



# Health Department FY 2022 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 12, 2021

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
- Community Budget Advisory Committee
- Department Budget Overview – Approach and Equity
- Budget Overview by Division
  - Service, Data, Performance Trends
  - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, Backfill, Restorations
- Potential State Impacts
- Federal Impacts or Other Policy Issues
- COVID-19 Impacts and Response
- Questions



# Community Budget Advisory Committee (CBAC)

Alysia Cox (Chair)

CJ Alicandro

Jonathan Mathews

Nathan Miles-Wills

Rhonda Combs

Rosalie Lee



# CBAC Guiding Principles/Values

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- We are transformative leaders
- We offer expert knowledge
- We uphold racial justice
- We operate with dignity and respect
- We believe in inter-cultural intelligence
- We hold ethics at the core



# CBAC Recommended Program Offers

In Priority Order (All priorities were fully restored/funded)

1. 40070B Mental Health Crisis Assessment & Treatment Center (CATC) Restoration
2. 40085C Adult Addictions Treatment Continuum: Culturally Specific, Justice Involved Addictions Benefit Coordinator
3. 40080B Community-Based MH Services for Children and Families- Culturally Specific Clients
4. 40085D Law Enforcement Assisted Diversion (LEAD) Transition
5. 40050E Corrections Health Multnomah County Detention Center (MCDC) - Restoration



# Key Budget Themes & Considerations

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- Our priorities were driven by the lasting impacts of two pandemics:

*systemic racism and COVID-19*

- Public Health and the Health Officer were held harmless from GF reductions in recognition of their critical role in the COVID-19 response.
- Most of our out of target requests highlight the continued need to shore up COVID response infrastructure and related services.



# Key Budget Themes & Considerations

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- Programs and services that advance health equity were protected wherever possible.
- Reductions impacting vulnerable and BIPOC communities were prioritized among our out of target requests.
- We reallocated existing resources to effectively implement the WESP.



# Applying an Equity Lens

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- The Health Department led with its values.
- Core to our decision-making is our commitment to accelerate our progress in eliminating racial inequities.
- Divisions examined potential impacts to our diverse communities and protected programmatic and contractual investments that further health equity.
- Vacancies were cut before considering reductions to existing FTE.



# Applying an Equity Lens

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- In preparation for FY 2023, the Department will engage community advisory committees and a representative group of staff to strengthen our budget process.
- We will integrate equity in budgeting by applying consistent tools and processes across the department.
- We will expand opportunities for staff to engage in the process.

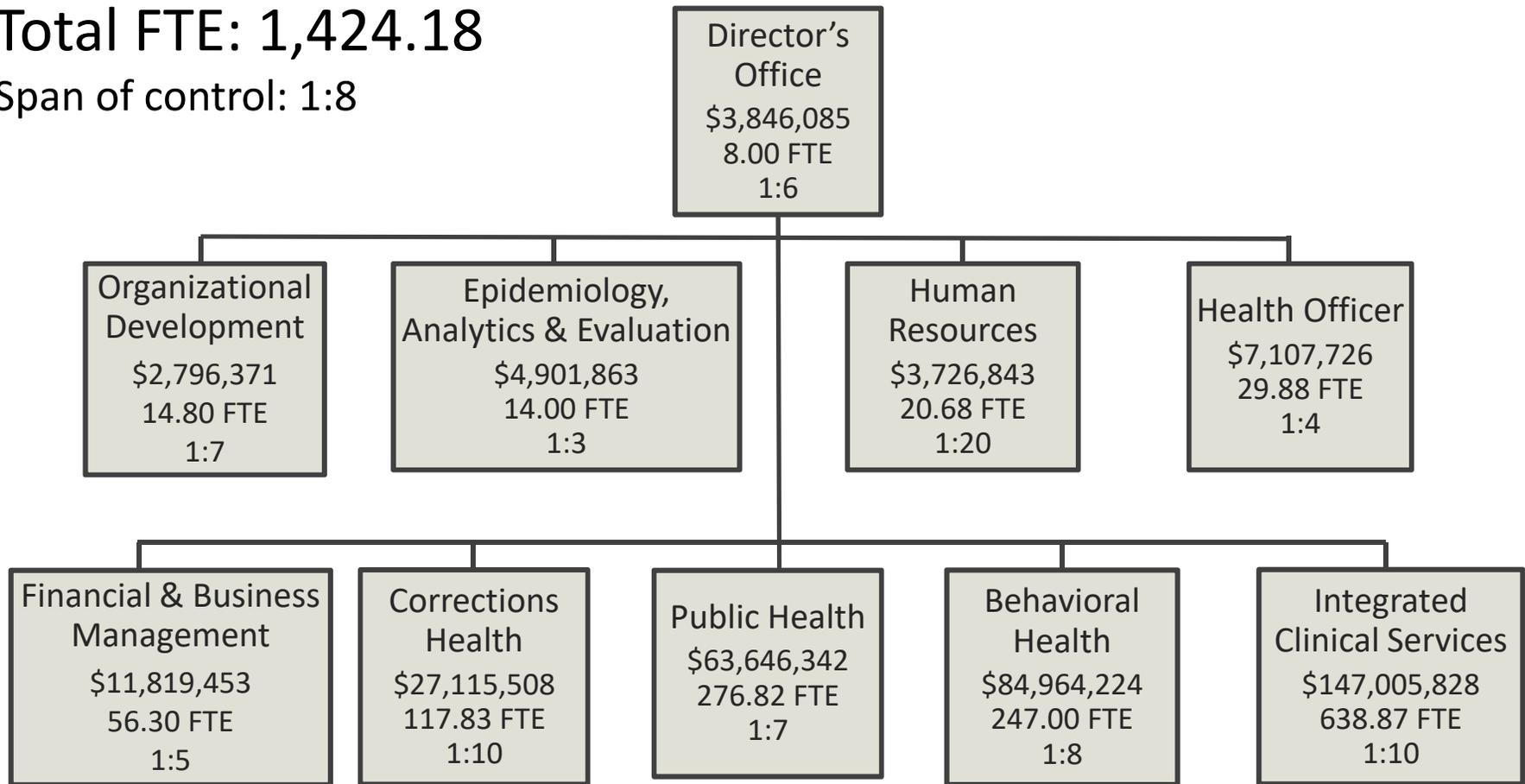


# Organizational Chart

Total Budget: \$356,930,243\*

Total FTE: 1,424.18

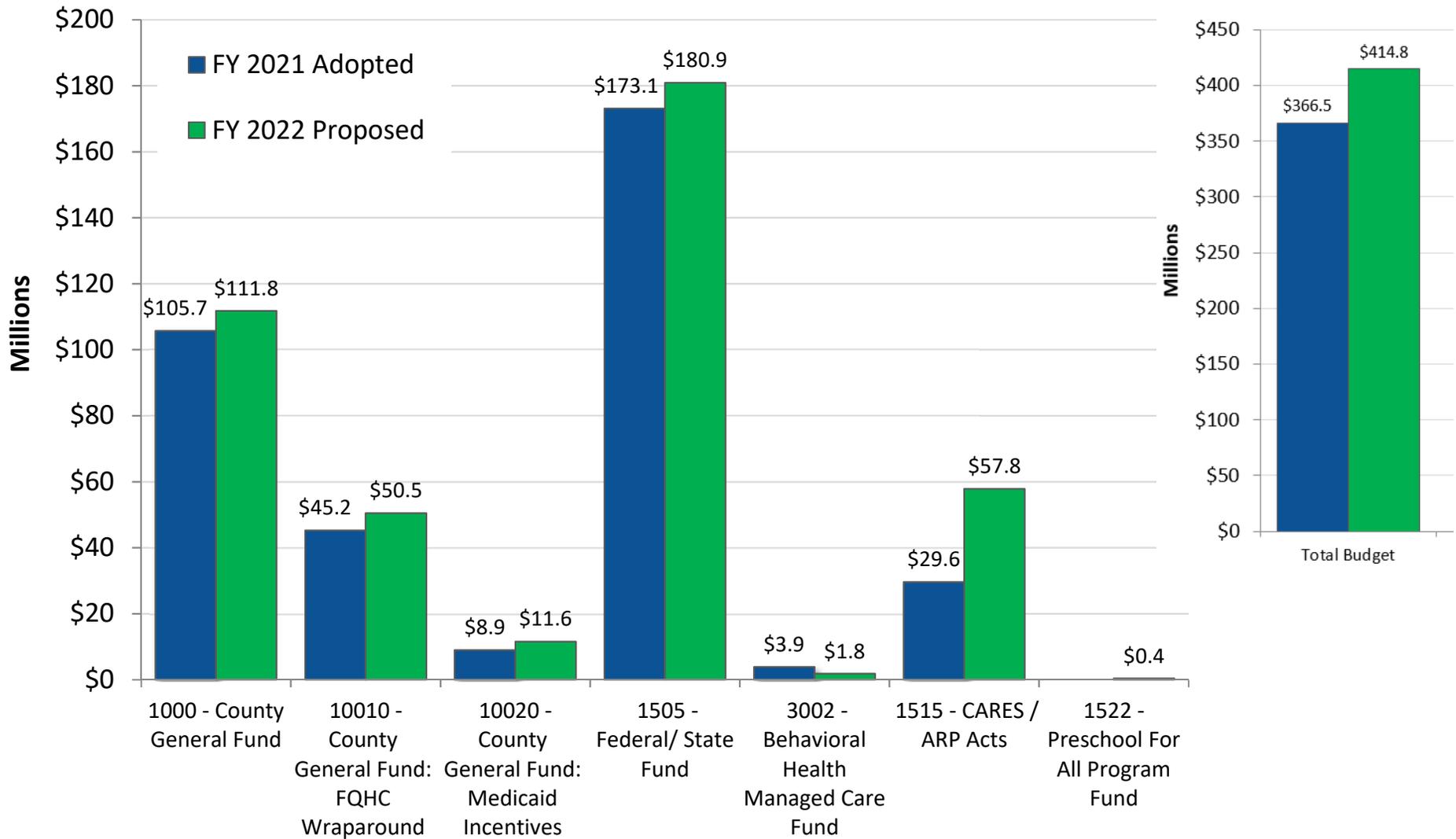
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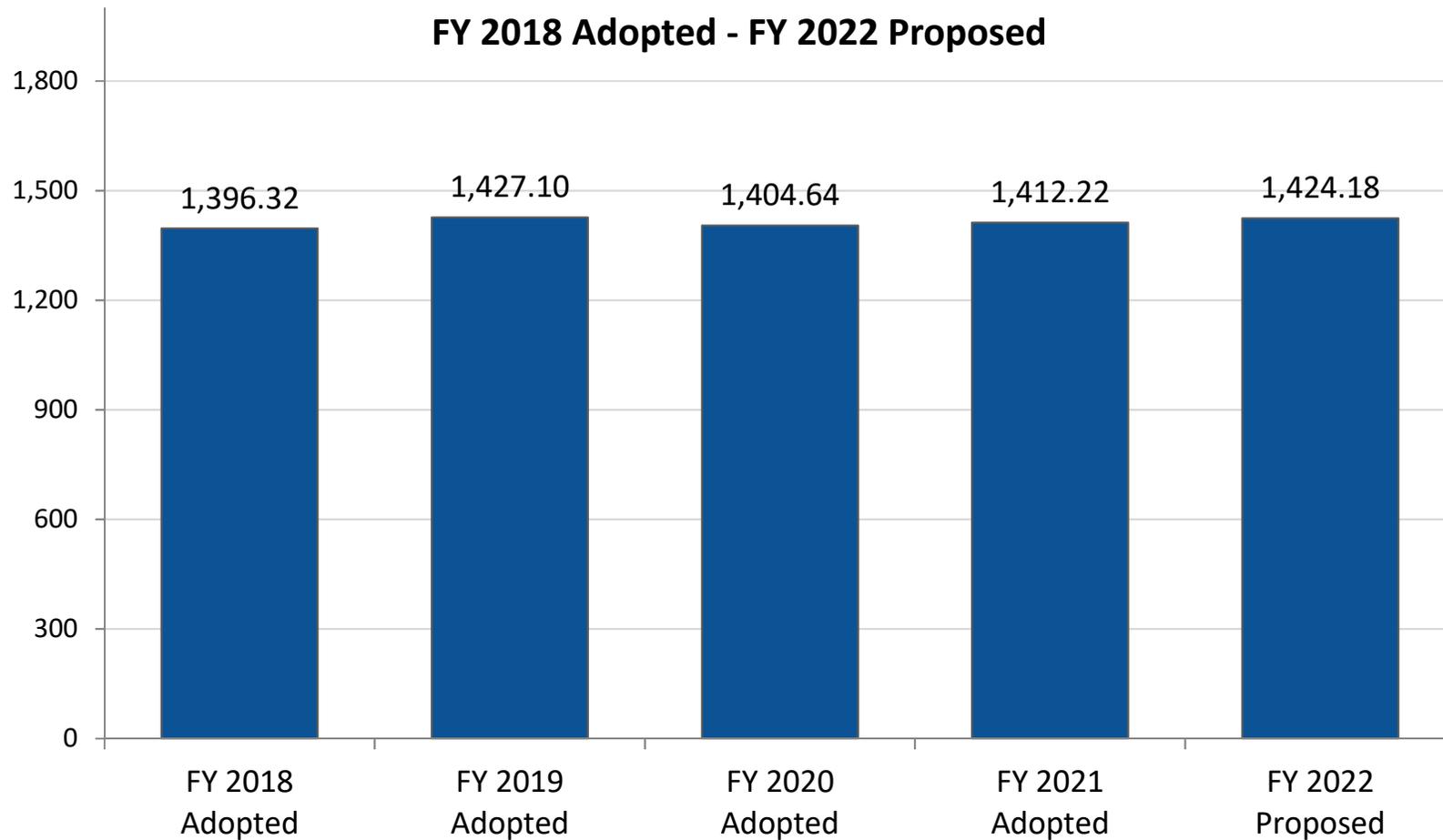
\* Excludes \$57,833,450 ARPA Funding



# Budget by Fund - \$414,763,693 (*Expenditures*)

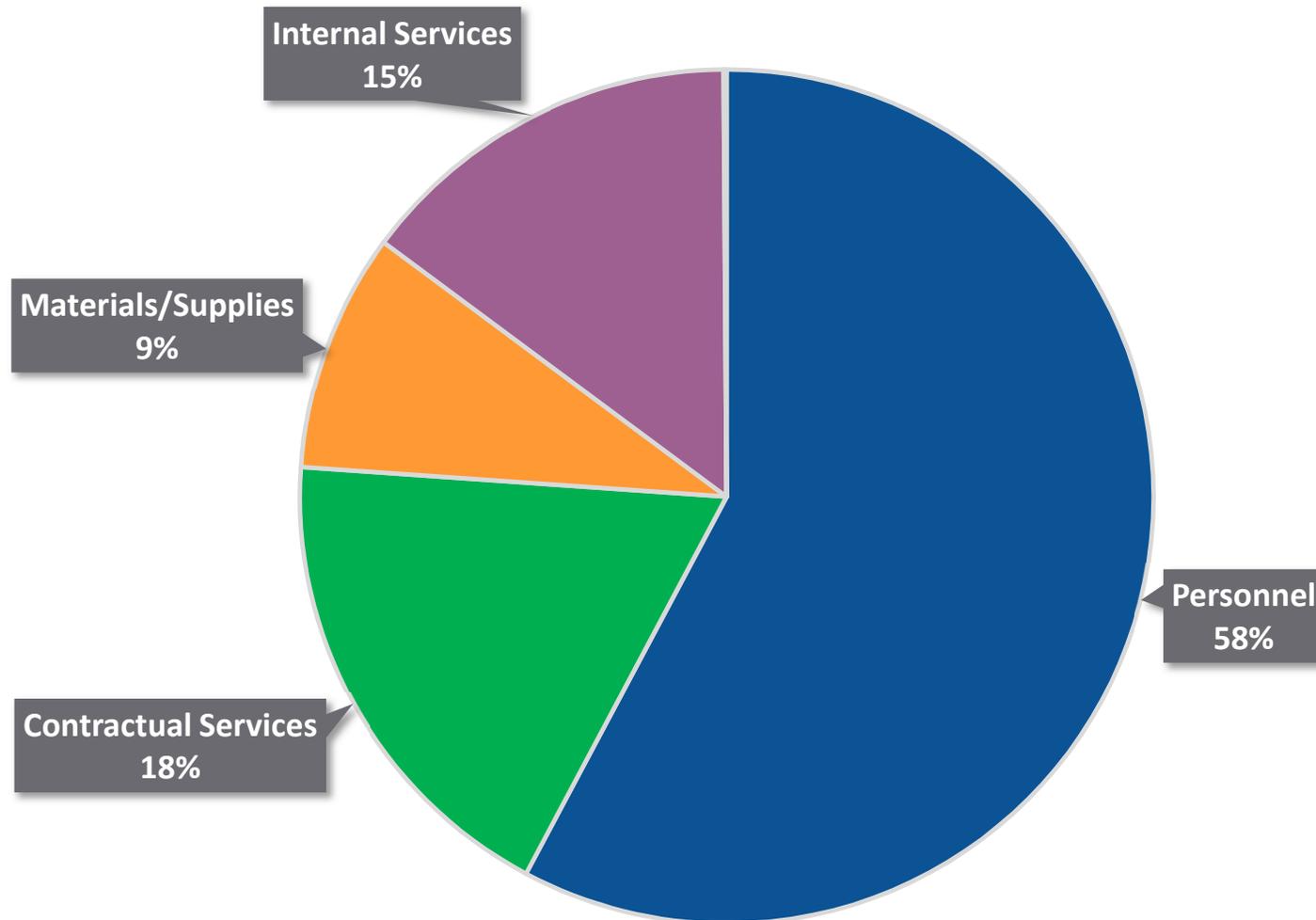


# FTE – 5 Year Trend



# Budget by Category - \$356,930,243\*

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\* Excludes \$57,833,450 ARPA Funding

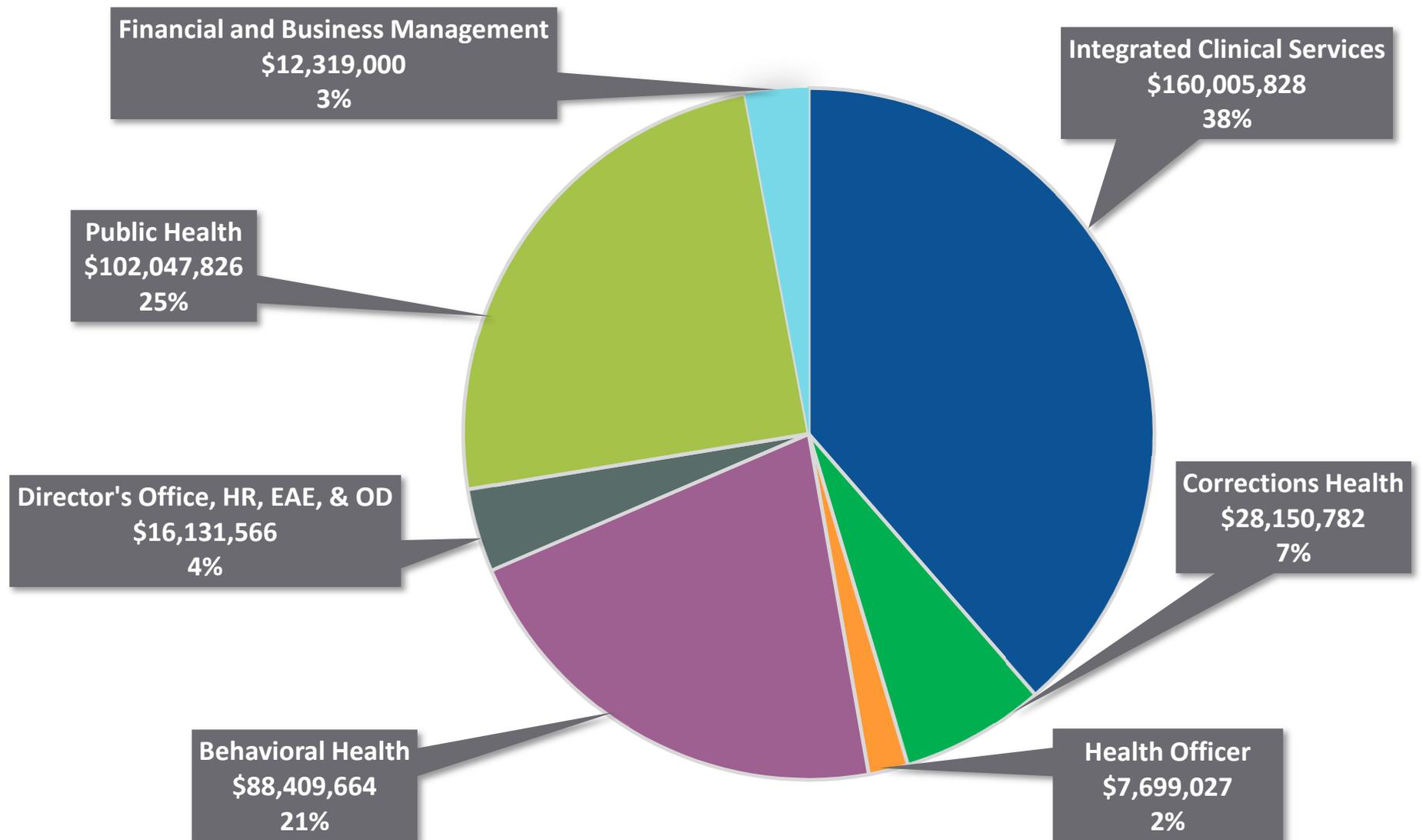


# FY 2022 Proposed Budget by Division



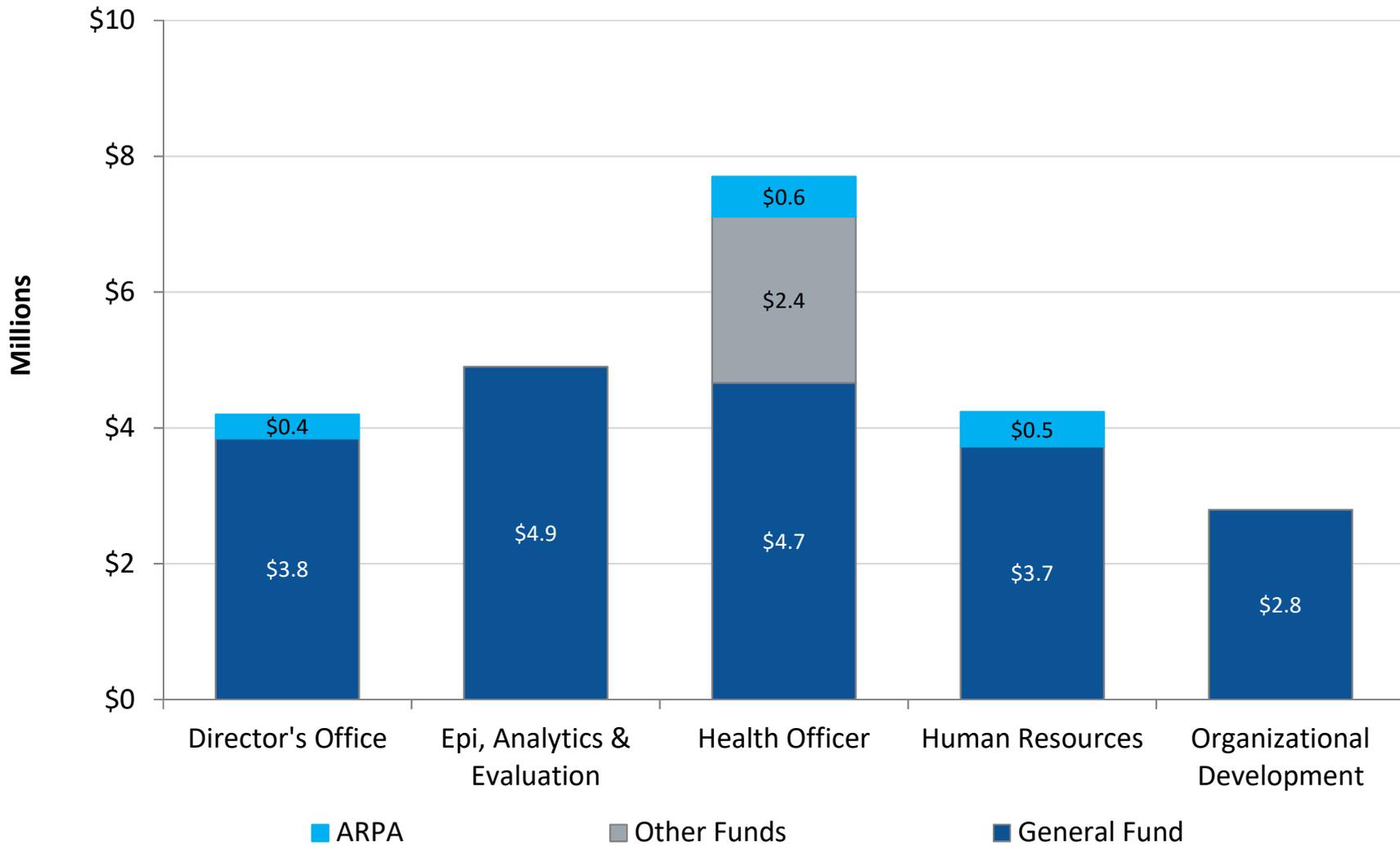
- Behavioral Health
- Corrections Health
- Director's Office**
- Epidemiology, Analytics, and Evaluation
- Financial and Business Management
- Health Officer
- Human Resources
- Integrated Clinical Services
- Organizational Development**
- Public Health

# Budget by Division

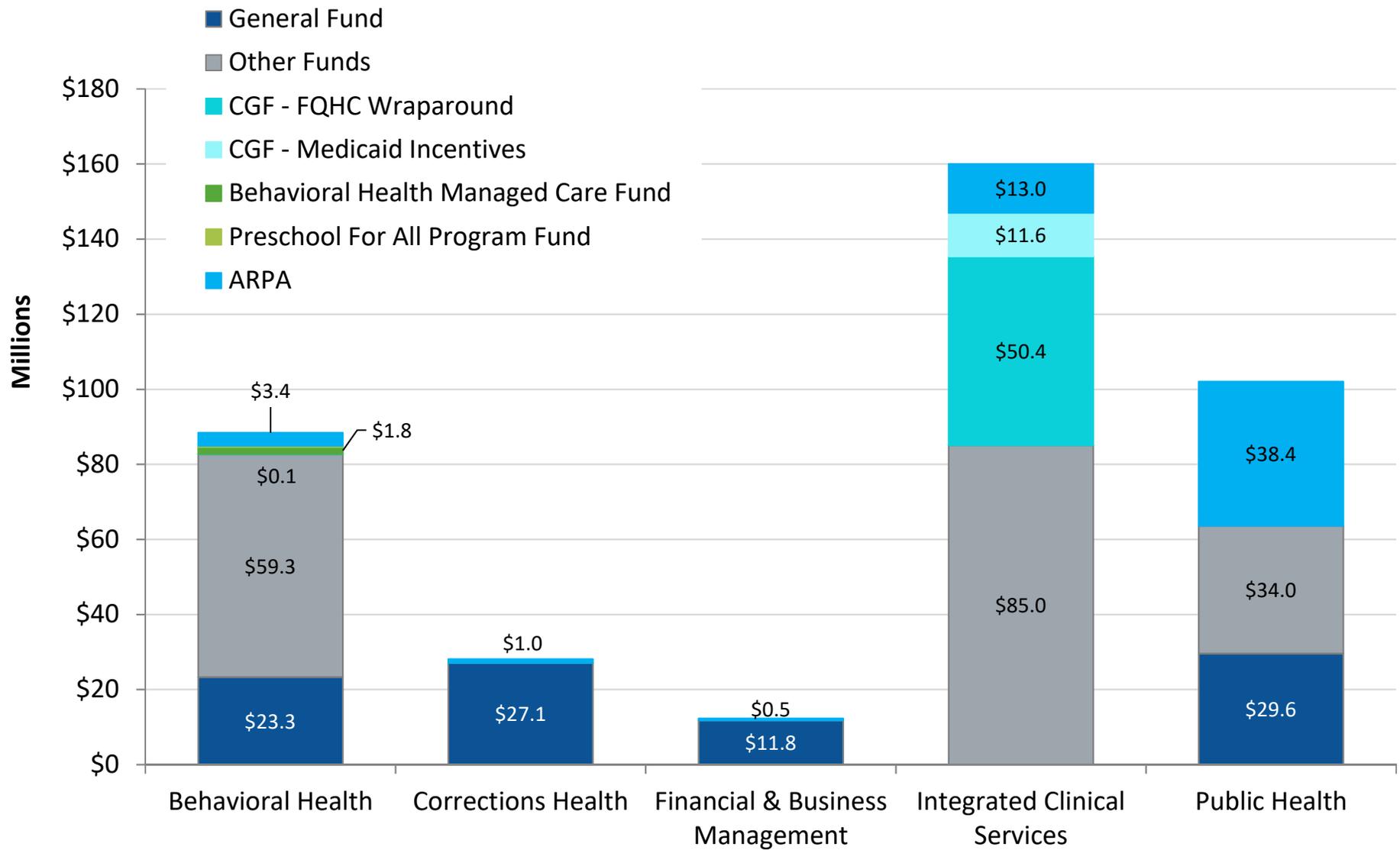


# Budget by Division

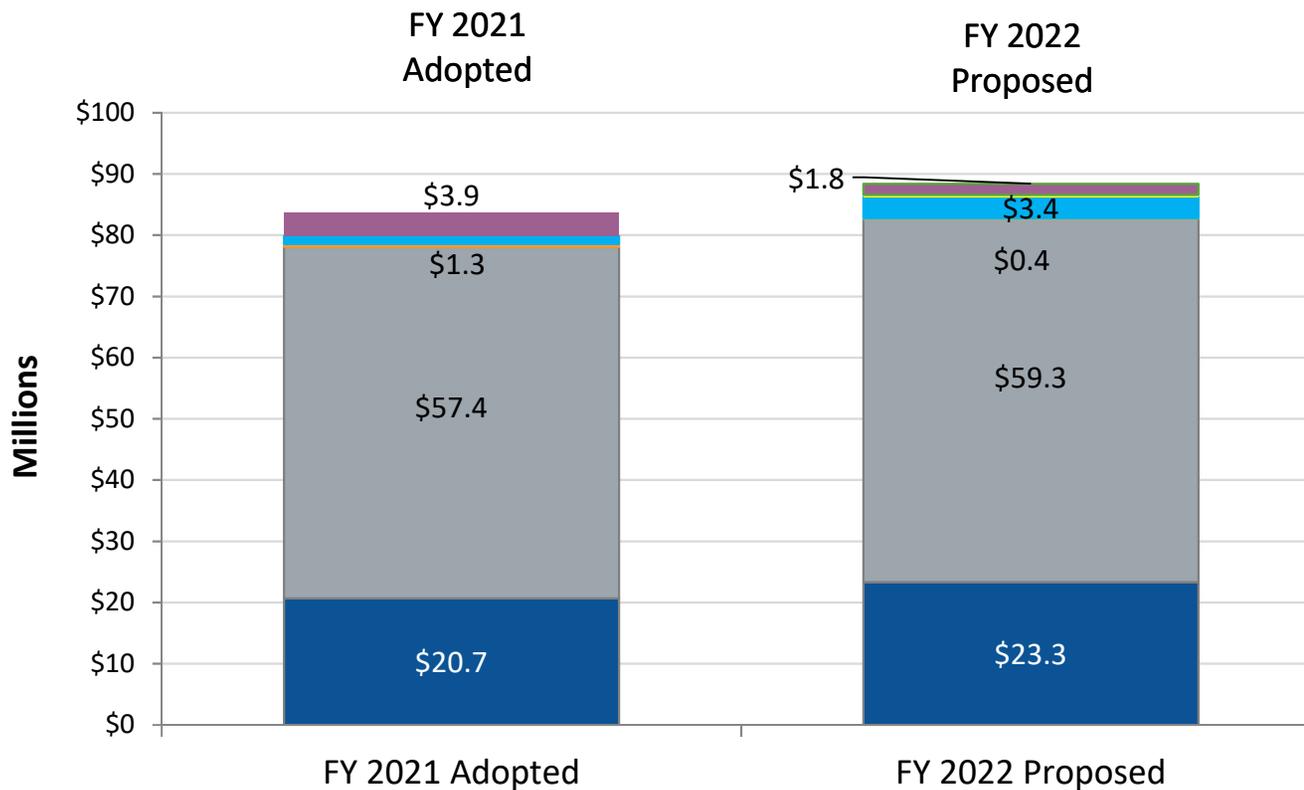
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# Budget by Division



# Behavioral Health



- General Fund has increased by \$2.7 million or 13%
- This has reduced the divisions reliance on beginning working capital, which was \$6.2m in FY2021
- FQHC Wraparound is no longer funding services in the Behavioral Health division

- Behavioral Health Managed Care Fund
- Cares / ARP Act
- Other Funds
- Preschool for All
- CGF - FQHC Wraparound
- General Fund



# Behavioral Health At a Glance

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89,603  
Crisis  
Contacts

**Call Center** and the Crisis System responses expected to exceed annual estimates by 22,000 contacts in FY 21

81%  
permanent  
housing

Youth & Families exiting **Addictions Treatment** moved into safe, permanent housing.

400  
Transition  
Connections

**Multnomah Intensive Treatment Team** provided outreach and in-person services to over 400 people transitioning out of inpatient psychiatric care

2,949  
persons  
served in MH  
commitment,  
FY20

**Mental Health Commitment services** are projected to exceed this number in FY21, with 79% avoiding court proceedings.



# Behavioral Health – Direct Clinical Services

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Direct Clinic Services served more than 6,000 children with mental health needs in five programs, including

## School-Based Mental Health:

- Increase in reported behavioral health symptom improvement (57%) by kids accessing school-based MH services
- Produced a four-week series of Social/Emotional themed videos, in English and Spanish, for Head Start's Online school

## Prevention, Education & Outreach:

- Provided 759 hours of prevention, education, and outreach services, an increase of 9% (61 hours) over previous year.

## Early Assessment & Support Alliance:

- 86% reduction in hospitalization rate for EASA participants 3 months pre- and 6 months post- enrollment
- Enrollment in services, including culturally specific programs remained stable despite 10+ months of dual pandemics

## K-3:

- 171 youth/families received case management services



# General Fund Reductions- Behavioral Health

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Prog. Name/# or Description	FY 2022 General Fund	General Fund FTE
Program 40080 Community-Based MH Services for Children and Families	(\$49,631)	(0.10)

- The Multnomah County team working with Cares NW is being reduced at their request. The staff were funded with one-time-only beginning working capital and \$49,631 of general fund. There is no community impact as the same number of children and families will be served with Cares NW assuming more responsibility.



# New, OTO, Backfill & Restored Offers - Behavioral Health

Prog. Name & # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restoration	OTO	New
Program 40070B - Mental Health Crisis Assessment & Treatment Center (CATC) Restoration	\$250,295			\$250,295	X		
Program 40088C - Jail Diversion/Community Court CGF Restoration	\$263,056			\$263,056	X		
Program 40089B - Addictions Detoxification & Post Detoxification Housing Restoration	\$218,000			\$218,000	X		
Program 40080B - Community-Based MH Services for Children and Families - Culturally Specific Clients	\$160,000			\$160,000			X
Program 40085C - Adult Addictions Treatment Continuum: Culturally Specific, Justice Involved Addictions Benefit Coord	\$186,000			\$186,000			X



# New, OTO, Backfill & Restored Offers - Behavioral Health

Prog. Name & # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restoration	OTO	New
Program 40099B - Preschool For All Early Childhood			\$367,195	\$367,195			X
Program 40069B - Crisis Services Wraparound - State Backfill	\$104,687	\$104,687		\$104,687	X		
Program 40081B - Youth Care Coordination Restoration	\$295,862	\$295,862		\$295,862	X		
Program 40085D - Law Enforcement Assisted Diversion (LEAD) Transition	\$252,000			\$252,000		X	X
<b>Total</b>	<b>\$1,729,900</b>		<b>\$367,195</b>	<b>\$2,097,095</b>			



# Behavioral Health - FY 21 COVID Response

\$200,000

Spent on **PPE, Narcan kits**, and other necessary COVID-related supplies plus PSAs

\$946,000

Contracts with 13 organizations to provide **emergency goods & services\*** to BIPOC community members

\$120,000

Covered **emergency hotels, shelter support**, staffing for COVID-related crisis services

\$1,175,000

Provided direct financial aid through **B-Well** program to 520 county residents in the BIPOC community facing COVID impacts

\*E.g. food, clothing, baby supplies



# FY 2022 COVID-19 Rescue Plan Funding

## Behavioral Health

Brief Description	Type	FY 2022 Amount
Gun Violence Behavioral Health Response	Crisis Response and Community Recovery	\$1,214,400
FaithBridge Trauma Healing and Recovery Program	Crisis Response and Community Recovery	\$170,000
Telehealth or in-person health access for immigrant/refugee populations with technology	Crisis Response and Community Recovery	\$200,000
Peer Recovery Support Services	Crisis Response and Community Recovery	\$250,000
Continuation of COVID-19 response	Public Health Emergency Response	\$1,611,040
<b>Total</b>		<b>\$3,445,440</b>



# Behavioral Health - FY 2022 American Rescue Plan Equity Focused Initiatives

American Rescue Plan funds allocated to critical services impacting communities of color, including Gun Violence Prevention Program:



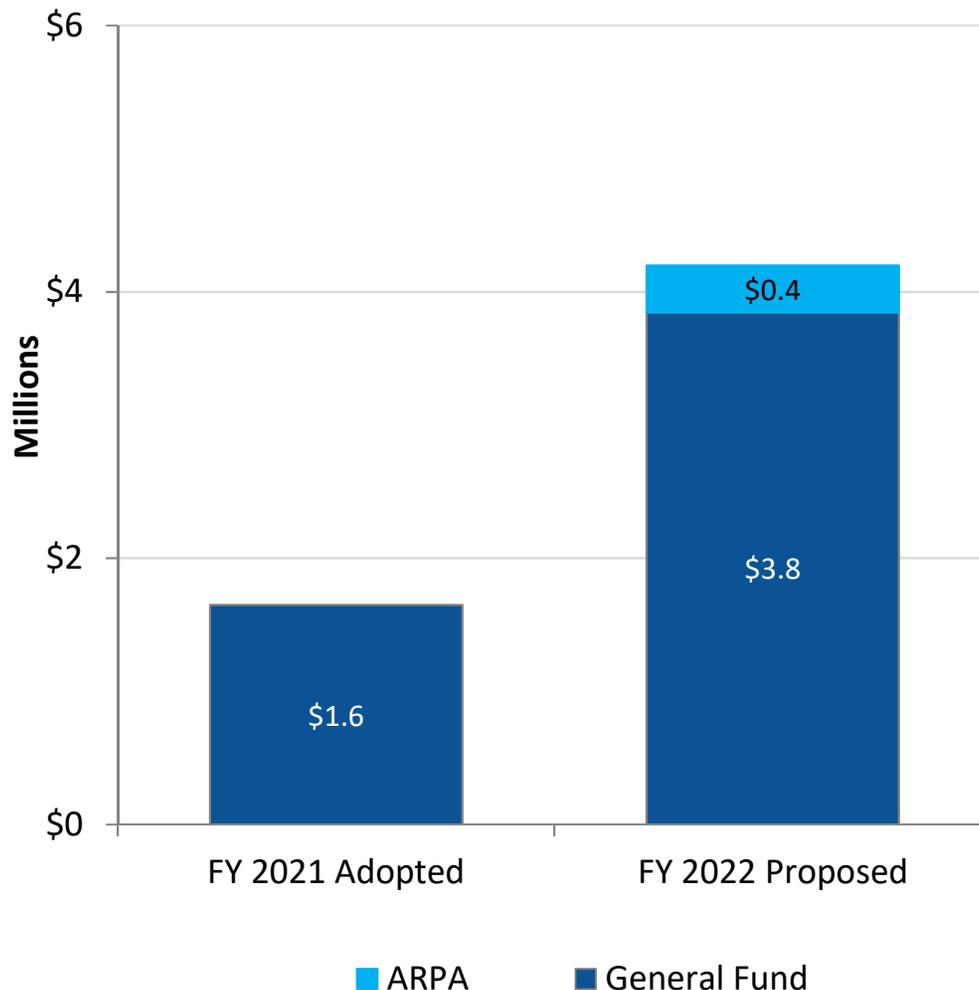
- Culturally specific team of mental health and peer professionals provide peer services, ongoing BH services, and community outreach
- Focus on children, youth, young adults and families in the African American, Latinx, and African/Immigrant and Refugee communities
- Destigmatize behavioral health services and provide bridge to other providers
- Projected engagement with gang-impacted youth will double over FY21



# Behavioral Health - FY 2022 American Rescue Plan Equity Focused Initiatives



# Director's Office



- Includes \$2,162,930 in funding set aside for ICS
- Coalition of Community Health Clinics contract for \$90,000 moved from ICS to Director's Office
- New \$100,000 in Program Offer 40000C mapping study for Immigrant and Refugee communities



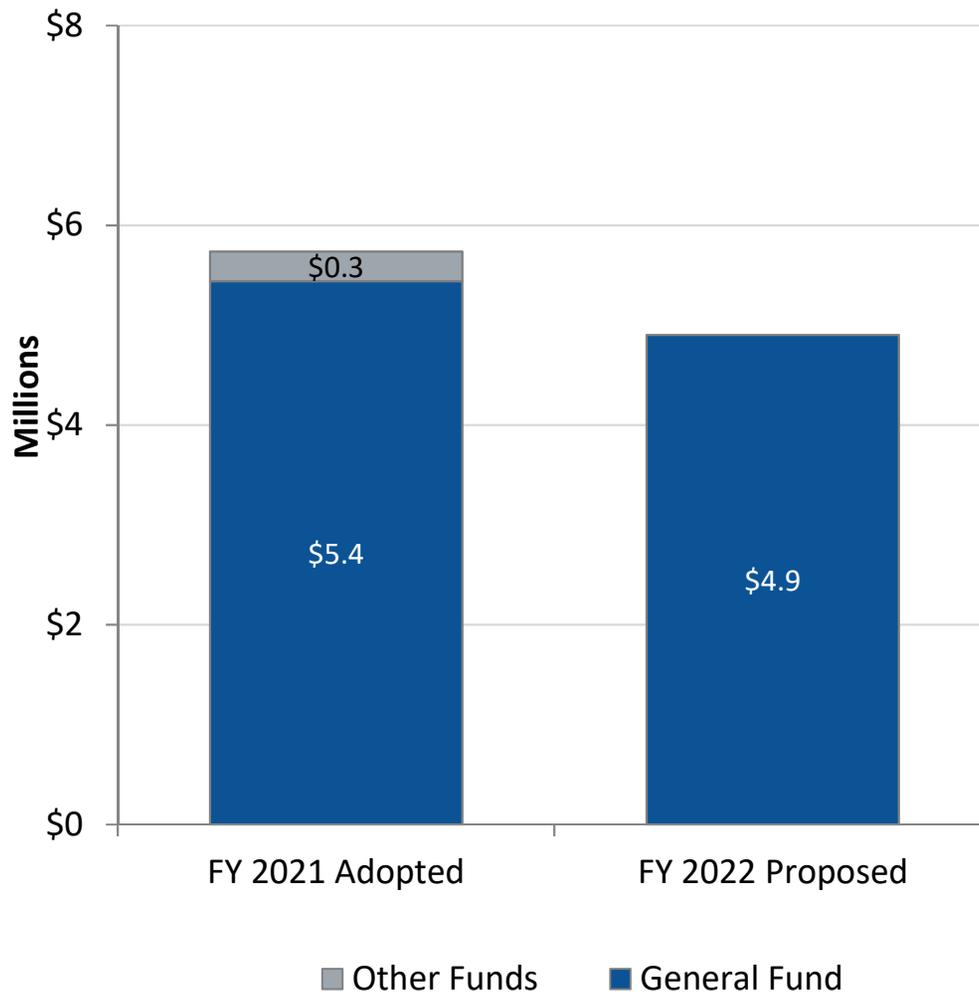
# General Fund Realignment

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Prog. Name & # or Description	FY 2022 General Fund
Program 40000A - Health Department Director's Office	\$2,162,930
Program 40000B - Director's Office - In/Out of Scope Services Coalition of Community Health Clinics	\$90,000
Program 40050D - Corrections Health - In/Out of Scope Services Lab and Medical Records	\$802,524
Program 40082B – School Based Mental Health Services - In/Out of Scope Services Revenue Replacement	\$570,593
Program 40096B - Public Health In/Out of Scope Services Lab and Medical Records	\$461,588
<b>Health Department Total</b>	<b>\$4,087,635</b>



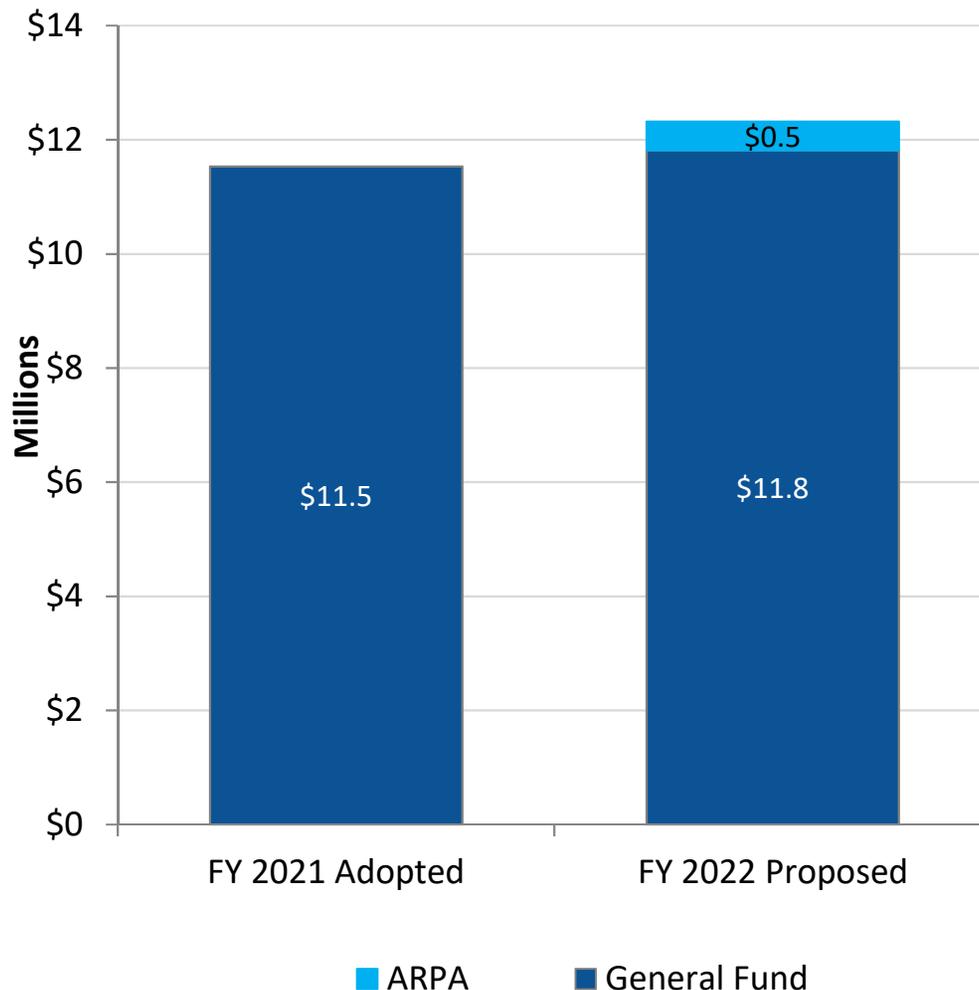
# Epidemiology, Analytics, and Evaluation



- 4.20 FTE moved to Public Health 40096A - Public Health Office of the Director
- 0.75 FTE and contractual services cut by (\$315,573) to meet constraint
- Grant funding moved to Public Health in FY2022



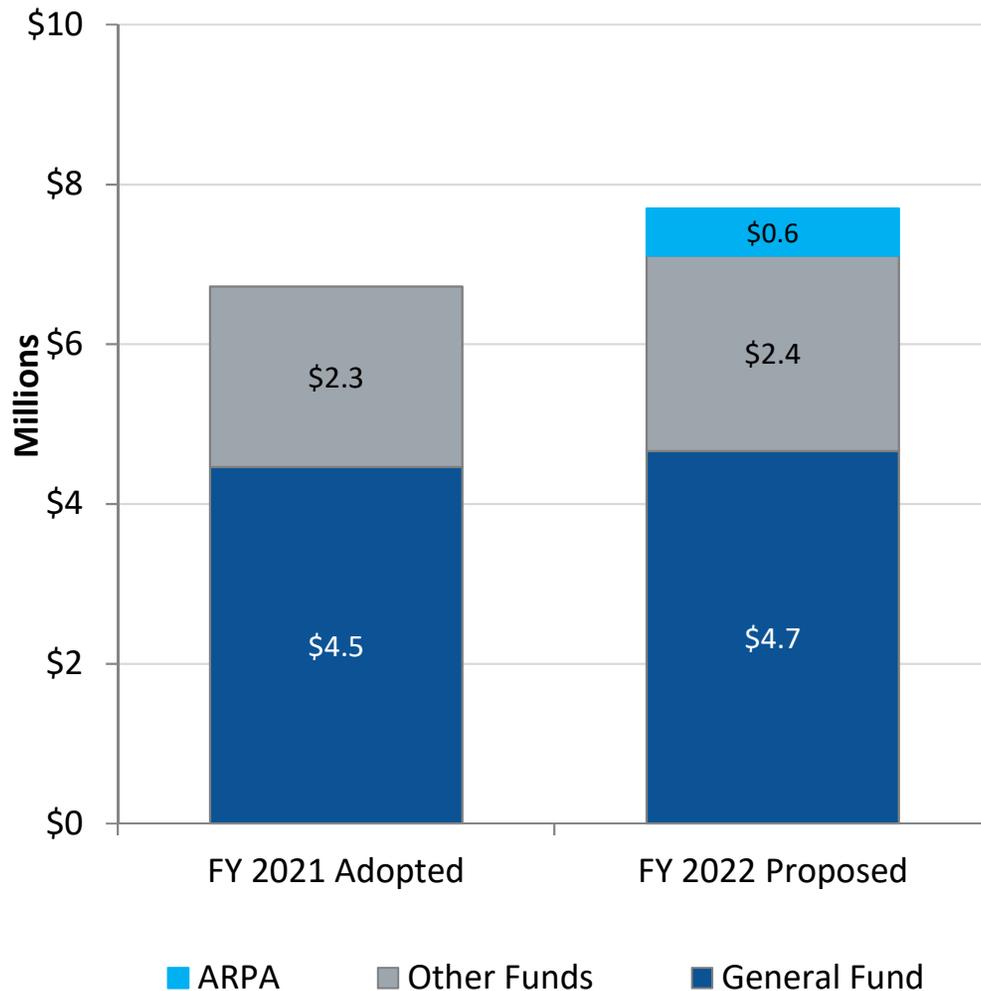
# Financial and Business Management



- 2.00 FTE (vacant) for (\$203,187) cut to meet 2 percent constraint
- No other significant changes
- COVID-19 response contract, purchasing and accounting support has increased the workload of this team



# Health Officer



- No constraint reduction in Health Officer programs
- 40052B - \$126,184 added a new 1.00 FTE Medical Examiner
- Internally reallocated funding to increase contracts by \$243k for peer services



# Health Officer COVID-19 Impacts - FY 2022

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Health Officer Program provides 24/7 supports to COVID-19 response:

- Health Officer
- Emergency Medical Services (EMS)
- Medical Examiner
- Public Health Emergency Preparedness

FY2021 required additional health officer time, technical support personnel, durable PPE, and disinfection tools/equipment deployed to local Fire and EMS



# FY 2022 COVID-19 Rescue Plan Funding - Health Officer

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Brief Description	Type	FY 2022 Amount	OTO
Health Data Exchange-to allow Medical Director, EMS Administration, EMS agencies, and hospitals link EMS clinical care with hospital outcomes	Crisis Response and Community Recovery	\$400,000	X
Continuation of COVID-19 response (existing) project management support	Public Health Emergency Response	\$191,301	
<b>Total</b>		<b>\$591,301</b>	

Continued support of:

Low-barrier COVID testing

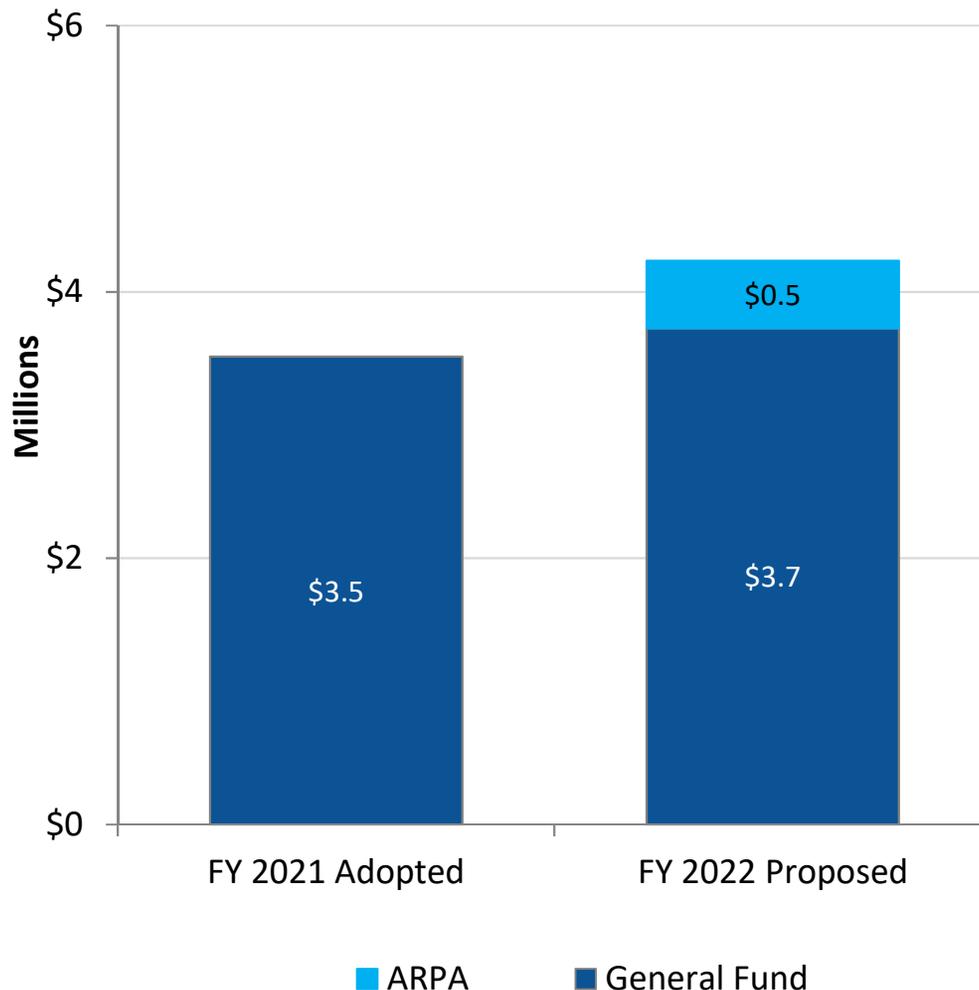
Community vaccination efforts

EMS recovery

Regional public health and health system coordination



# Human Resources



- Program Offer 40039B for \$88,960 adds a 0.80 FTE for ADA compliance and Class Comp coordination in support of WESP.
- COVID-19 response has increased the demands on HR in all areas
- Over 780 recruitment and hiring actions in the last 12 months, double the number from the previous fiscal year.



# FY 2022 COVID-19 Rescue Plan Funding

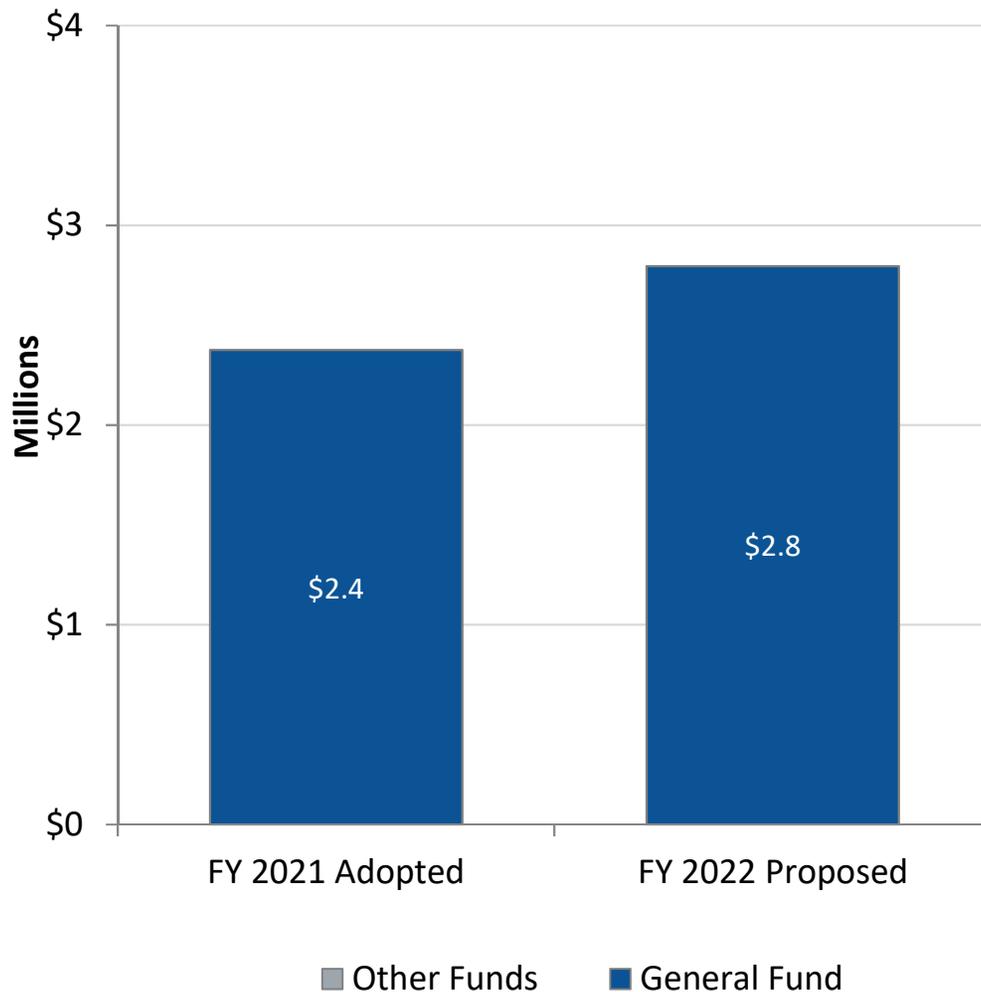
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## Human Resources

Brief Description	Type	FY 2022 Amount	OTO
Represents 2 HR Techs to respond to increased recruitment support, on-boarding, and employee engage with a BIPOC focus	Public Health Emergency Response	\$124,824	
HR Mgr 1, 2 HR Analyst for additional recruitment and onboard support	Public Health Emergency Response	\$383,966	
<b>Total</b>		<b>\$508,790</b>	



# Organizational Development



- Training supplies and on-call services reduced (\$56,076)
- Prioritized recommendations from Equity Leadership Program.
- Increased by 3.0 FTE through internal reallocation of funding, to enhance employee mentoring, manager onboarding and implementation of the WESP.
- Communications and Marketing Team deployed in COVID response.



# FY 2022 Proposed Budget Summary & Impacts



# General Fund Reductions

Prog. Name/# or Description	FY 2022 General Fund	General Fund FTE
Program 40040 Financial & Business Management	(\$203,187)	(2.00)
Program 40046 Organizational Development	(\$56,076)	(0.00)
Program 40080 Community-Based MH Services for Children and Families	(\$49,631)	(0.10)
Program 40098 Epidemiology, Analytics and Evaluation	(\$315,573)	(0.75)
<b>Health Department Total</b>	<b>(\$624,467)</b>	<b>(2.85)</b>



# All Health (New, OTO, Backfill & Restored Offers)

Prog. Name & # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restoration	OTO	NEW
Program 40039B - Human Resources Restoration	\$181,467			\$181,467	x		
Program 40050E - Corrections Health Multnomah County Detention Center (MCDC) - Restoration	\$645,698			\$645,698	x		
Program 40070B - Mental Health Crisis Assessment & Treatment Center (CATC) Restoration	\$250,295			\$250,295	x		
Program 40088C - Jail Diversion/Community Court CGF Restoration	\$263,056			\$263,056	x		
Program 40089B - Addictions Detoxification & Post Detoxification Housing Restoration	\$218,000			\$218,000	x		
Program 40039B - Human Resources	\$88,960			\$88,960			x
Program 40050F - Corrections Health Multnomah County Detention Center (MCDC) - Management Restructuring	\$196,246			\$196,246			x



# All Health (New, OTO, Backfill & Restored Offers)

Prog. Name & # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restoration	OTO	NEW
Program 40052B - New Medical Examiner FTE	\$126,184			\$126,184			x
Program 40080B - Community-Based MH Services for Children and Families - Culturally Specific Clients	\$160,000			\$160,000			x
Program 40085C - Adult Addictions Treatment Continuum: Culturally Specific, Justice Involved Addictions Benefit Coord	\$186,000			\$186,000			x
Program 40099B - Preschool For All Early Childhood			\$367,195	\$367,195			x
Program 40069B - Crisis Services Wraparound - State Backfill	\$104,687	\$104,687		\$104,687	x		
Program 40081B - Youth Care Coordination Restoration	\$295,862	\$295,862		\$295,862	x		
Program 40000C - Mapping Study - Services for Immigrant and Refugee Communities	\$100,000			\$100,000		x	x



# All Health (New, OTO, Backfill & Restored Offers)

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Prog. Name & # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restoration	OTO	NEW
Program 40085D - Law Enforcement Assisted Diversion (LEAD) Transition	\$252,000			\$252,000		X	X
<b>Health Dept Total</b>	<b>\$3,068,455</b>		<b>\$367,195</b>	<b>\$3,435,650</b>			



# Potential State Impacts

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- Behavioral health workforce HB 2949
- Governor's Behavioral Health Task Force HB 2086
- Multnomah County's youth suicide reporting HB 3037
- E-Cigarette Internet Sales Ban HB 2261
- Public Health Modernization HB 2965
- Cover All People HB 2164 & HB 3352
- Telehealth Parity bill HB 2508
- Data Equity bill HB 3159
- Equity in Rulemaking HB 2353
- Racism as a Public Health Crisis HB 2337



# Federal Impacts

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- New federal administration means major shift in policy and practice impacting communities we serve
  - Reversing or halting initiatives such as public charge rule
  - Direct investments in services for low- and middle-income people.
- January 2022, Medicaid 1115 waiver renewal provides opportunity to strengthen the Oregon Health Plan



# COVID-19 Impacts and Response - FY 2021

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COVID-19 had significant impacts across the Health Department. Operations, resources, and revenue all saw changes much of which will continue into FY 2022 including-

- Integration of telehealth visits across all service areas
- Development of robust communications strategy with translation into over 20 languages.
- Rapid shift to remote learning platforms to support virtual training and technical assistance
- Recruitment and onboarding of an expanded, diverse contact tracing and disease investigation workforce



# COVID-19 Impacts and Response - FY 2021

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- Investments in facility infrastructure and increased safety protocols and PPE usage for essential services
- Distributed \$12.6 million+ to community based organizations, clients and small businesses to support the economic recovery and essential needs of communities hardest hit by the pandemic
- Transitioning into FY2022, initiating structure to offer quick coordination and decision making across the Department



# COVID-19 Impacts and Response - FY 2022

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As the County navigates the ongoing impacts of COVID-19, the Department will balance multiple factors, including health equity, safety, client and community input, and our fiscal reality.

- With racism identified so clearly as a public health crisis, we will focus our strategies on eliminating racial disparities in our COVID-19 response.
- We will prioritize the recovery needs of BIPOC and other vulnerable communities.



# COVID-19 Impacts and Response - FY 2022

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- In June 2020, we made a commitment to center the needs and aspirations of our BIPOC communities in our COVID response and recovery work
- These commitments will continue to guide our work in 2022.
- We will continue remote/hybrid/in-person services, ramping up in-person safely and as needed.
- We will build on lessons learned to provide infrastructure supports more quickly, reduce barriers and ensure equitable access for clients and community members.



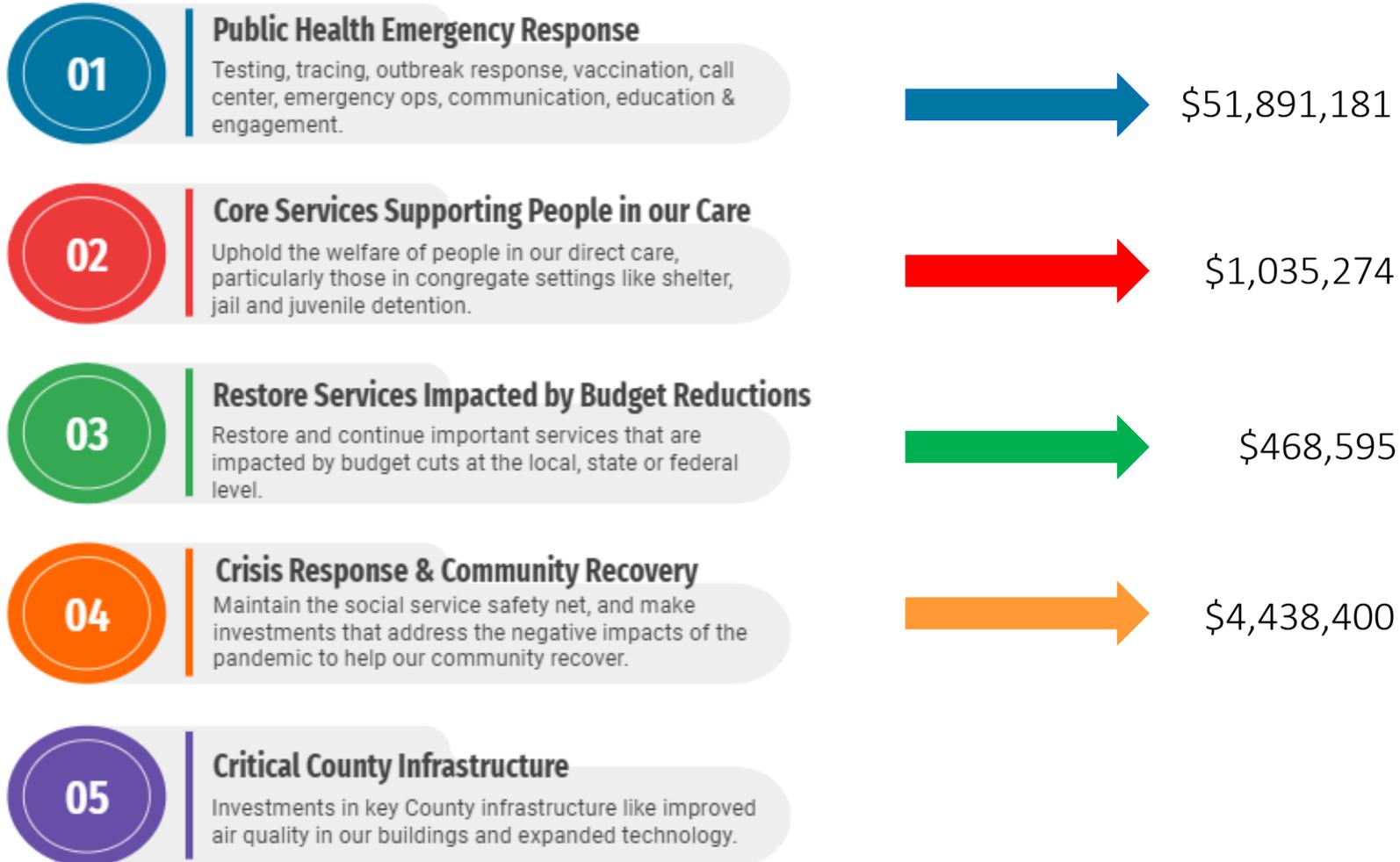
# FY 2021 COVID-19 Multnomah Cares/Rescue Plan Funding

Brief Description	Type	FY 2022 Amount
Covid-19 Public Health Contact Tracing	Public Health Emergency Response	\$12,664,180
COVID-19 Public Health Community Testing	Public Health Emergency Response	\$4,938,000
COVID-19 Public Health Isolation and Quarantine	Public Health Emergency Response	\$10,727,070
COVID-19 Behavioral Health Culturally Specific Peers and Client Assistance	Public Health Emergency Response	\$1,300,000
<b>Total</b>		<b>\$29,629,250</b>



# FY 2022 COVID-19 Rescue Plan Funding

\$57,833,450



# FY 2022 COVID-19 Rescue Plan Funding

1 of 2

Division	Brief Description	Type	FY 2022 Amount
BH	Gun Violence Behavioral Health Response and Services for Gang Impacted youth and families	Crisis Response and Community Recovery	\$1,214,400
BH	FaithBridge Trauma Healing and Recovery Program	Crisis Response and Community Recovery	\$170,000
BH	Telehealth or in-person health access for immigrant/refugee populations with technology	Crisis Response and Community Recovery	\$200,000
BH	Peer Recovery Support Services	Crisis Response and Community Recovery	\$250,000
BH	Continuation of COVID-19 response	Public Health Emergency Response	\$1,611,040
CH	COVID-19 continuation of services	Core Services to Support people in our Care	\$470,288
CH	Restoration resulting in full restoration of staffing cut to meet funding constraints.	Core Services to Support people in our Care	\$564,986
DO	Department-wide Emergency Management Analyst Sr. (KSA)/COOP Coordinator	Public Health Emergency Response	\$170,425
DO	Department-wide COVID Project Manager	Public Health Emergency Response	\$181,189
FMB	COVID-19 Support Services	Public Health Emergency Response	\$499,547
HO	Health Data Exchange-to allow Medical Director, EMS Administration, EMS agencies, and hospitals link EMS clinical care with hospital outcomes	Crisis Response and Community Recovery	\$400,000



# FY 2022 COVID-19 Rescue Plan Funding

2 of 2

Division	Brief Description	Type	FY 2022 Amount
HO	Continuation of COVID-19 response (existing) FTE	Public Health Emergency Response	\$191,301
HR	Provide department-wide recruitment, onboarding and staffing strategies related to COVID response and ensuring a diverse and inclusive workforce is created and maintained.	Public Health Emergency Response	\$124,824
HR	COVID-19 Response continuation	Public Health Emergency Response	\$383,966
ICS	Support for staffing COVID19 vaccine access and addressing COVID-19 health disparities	Public Health Emergency Response	\$13,000,000
PH	Community Partnerships & Capacity Building - NEW Expansion	Crisis Response and Community Recovery	\$1,166,000
PH	Communicable Disease Services Expansion Immunization Program, Mobile Public Health, Harm Reduction	Crisis Response and Community Recovery	\$1,038,000
PH	Covid-19 epidemiology, contact tracing, and case investigation (existing)	Public Health Emergency Response	\$4,913,480
PH	COVID testing, vaccination, distribution	Public Health Emergency Response	\$10,416,409
PH	COVID Isolation & Quarantine	Public Health Emergency Response	\$20,399,000
PH	Nurse Family Partnership Restoration	Restoring Services	\$468,595
	<b>Health Department Total</b>		<b>\$57,833,450</b>



# Questions

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