

Health Department FY 2023 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 26, 2022

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity Priorities
- WESP Update
- Budget Overview
- Department Wide Successes
- Budget By Division
- New, One-Time-Only, & Backfill General Fund
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
 - FY 2022 Update and FY 2023 Budget
- Questions



Community Budget Advisory Committee (CBAC)

Thank you to our CBAC Members:

- CJ Alicandro, presenter
- Rhonda Combs, presenter
- Alysia Cox, Chair
- Eleanor Carrick
- Rosalie Lee
- Jimmy Mak
- Nathan Miley-Wills



CBAC Budget Feedback Process

The committee considered all out-of-target program offers based on the CBAC's Guiding Principles:

- 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

The committee collectively prioritized 22 out of 34 out-of-target program offers submitted:

- 10 general fund program offers,
- 10 funded with federal ARPA dollars and
- 2 general fund one-time-only requests.



CBAC Recommended Program Offers

All ARPA and Most CGF Recommendations Funded - *Thank you!*

CGF Recommendations in Priority Order

1. 40105B Behavioral Health Resource Center (BHRC) - Shelter/Housing
2. 40105A Behavioral Health Resource Center (BHRC) - Day Center
3. 40099D Early Childhood Mental Health Program - Culturally specific contracting (OTO BWC)
4. 40069B Downtown Peer Services Partnership (Funded in offer 40199W Old Town Inreach)
5. 40052B Additional Medical Examiner
6. 40096C Future Generations Collaborative (partial funding)
7. 40000C Health Department Director's Office - Additional Deputy Director
9. 40039C Human Resources - Additional Recruiters
1. 40052C New Medical Examiner- Vehicle – *One Time Only*
2. 40107 Rockwood Health Center Capital Improvement–*One Time Only*

CBAC CGF Priorities Not Funded

8. 40046B Organizational Development - Office of Equity and Inclusion
10. 40059B Corrections Health - Eligibility Specialist Restoration



Mission, Vision, Values

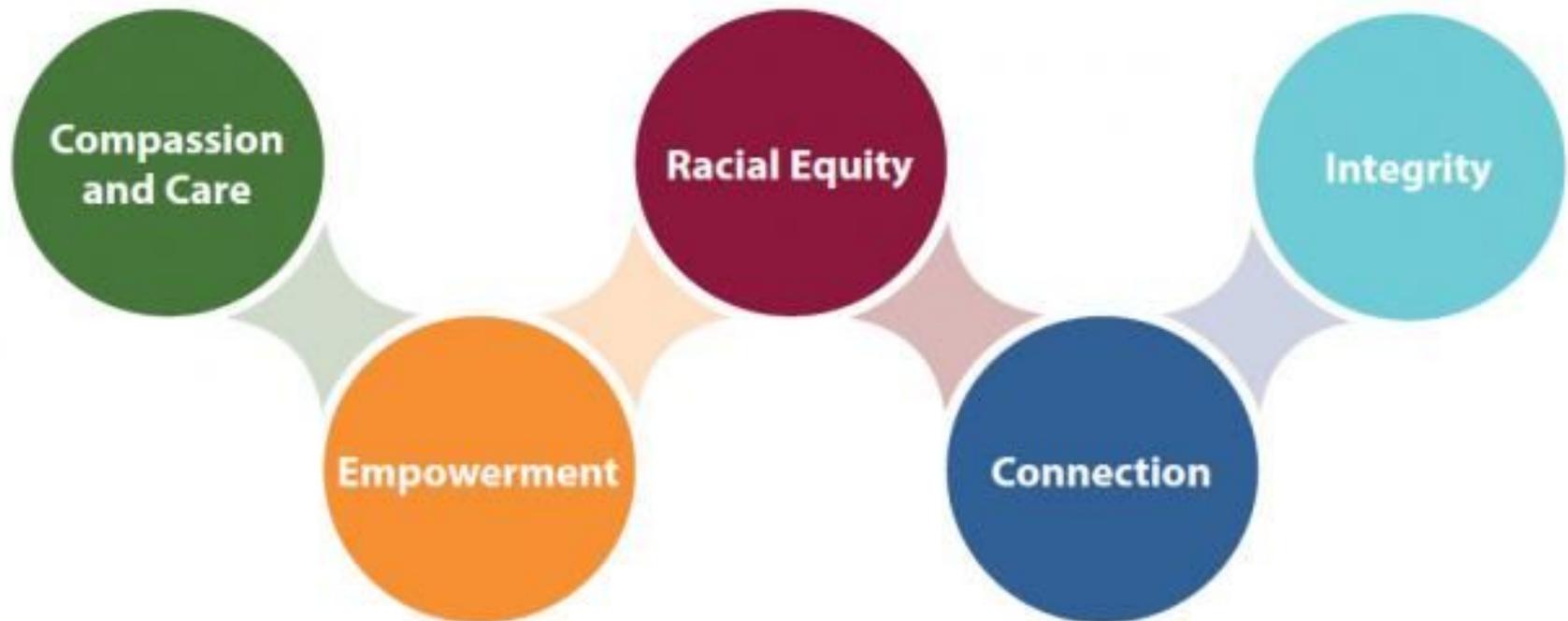
Vision

Thriving communities that nurture the health and resilience of all

Mission

We work with communities to advance health equity, protect the most vulnerable and promote health and wellness for everyone

Values



Today's Health Department

Public Health

We promote, and protect health and prevent disease for the residents and diverse communities in Multnomah County.



Health Officer

We provide physician consultation, technical direction and medical leadership to public health and clinical services.



Who We
Are

Integrated Clinical Services

We provide culturally relevant medical, dental, disease management, pharmacy and prevention services.

Behavioral Health

We provide a comprehensive system of care to prevent, intervene in and treat mental illness and addiction in adults, youth and children.

Corrections Health

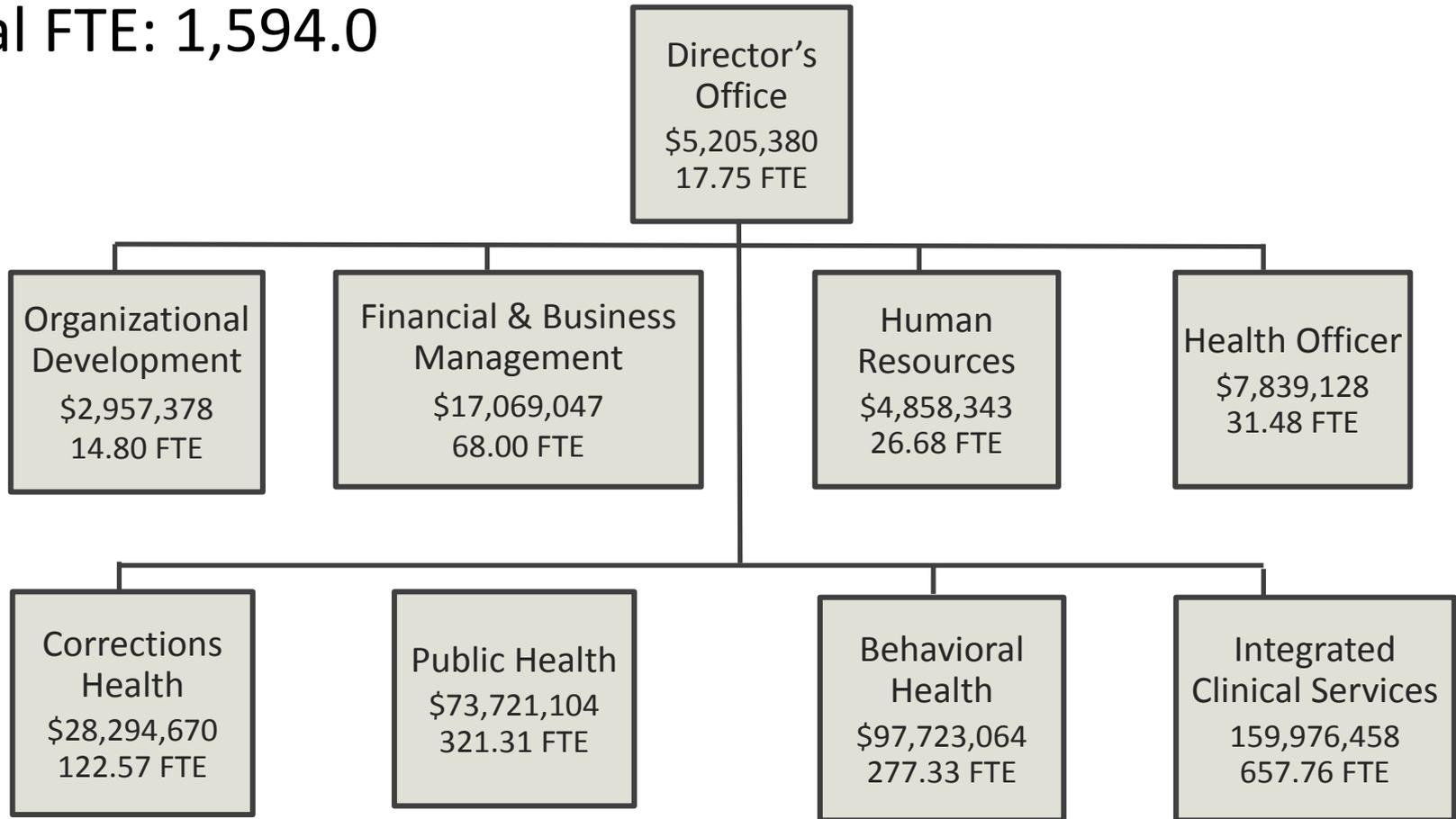
We assure access to care and safeguard the health of people in detention.



Organizational Chart

Total Budget: \$438,206,124*

Total FTE: 1,594.0



* The divisional totals in this table excludes \$40,561,552 and 55.83 FTE in ARPA funding and personnel



Budget Approach & Strategic Priorities

Our FY 2023 budget emphasizes our regional role in COVID response and recovery efforts and our long-term commitment to rectify race-based inequities.

- Strengthen Public Health infrastructure.
- Deepen our collaborative work with BIPOC and immigrant communities.
- Further innovative investments in Behavioral Health, and
- Address workforce equity, resiliency, and care.



New CGF Investments in Strategic Priorities

- Behavioral Health System Investment \$4.2 million
 - \$2.2M Behavioral Health Resource Center
 - \$1M Peer Support Capacity
 - \$1M K-12 School Based Mental Health Expansion
- Public Health Prevention and Early Intervention \$924,000
 - \$405K Vector Control
 - \$169K Future Generations Collaborative
 - \$350K Pacific Islander Coalition



New CGF Investments in Strategic Priorities

- Access to High Quality Care \$2 million
 - \$2M Rockwood Health Center Capital Improvement



- Infrastructure and Department Wide Support \$1.7 million
 - \$160K Medical Examiner and Vehicle
 - \$264K Add'l Deputy Director
 - \$155K COOP Coordination
 - \$300K Behavioral Health Emergency Coordination Network (BHECN)
 - \$779K HR & Recruiting Support



Cross Department Alignment & Collaboration

Emergency Management

Transit-Based Behavioral Health Planning

Preschool for All

Behavioral Health Housing

Gun Violence Prevention



Applying an Equity Lens

How Racial Equity Informed Budget Development

Public Health & Health Officer

- Expands partnerships within BIPOC communities; adds culturally specific staffing. Shores up Communicable Disease Program to ensure future capacity, access and reach
- Adds death investigators who play a key role in documenting the leading causes of death and disparities by race/ethnicity.

Behavioral Health

- Prioritizes culturally responsive services for BIPOC and LGBTQI communities
- Builds capacity and expands technical assistance to for BIPOC led Peer Provider organizations

Corrections Health

- Adds Equity Manager to support equity efforts
- Enhances Transition Services to address social determinants of health; adds culturally-specific providers

Community Health Center

- Invests in Racial Equity and Diversity Initiative to monitor, analyze, and recommend policy and infrastructure to reduce race based disparities in care
- Expands transitions of care team; adds Health Engagement and Access Team to reduce barriers to care for BIPOC patients



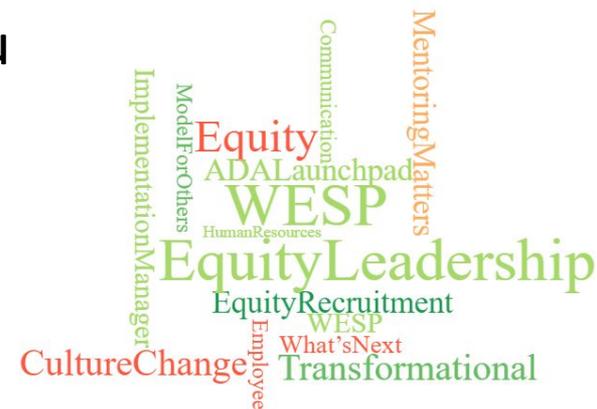
Workforce Equity Strategic Plan (WESP)



WESP Highlights and Lessons Learned

Highlights for 2021

- Equity Leadership Program & Mentoring Matters will be replicated.
- Mentoring Matters inaugurates with 20 mentors, 11 mentees
- ADA Launchpad (online informational repository) is live.
- Recruitment training video launched in collaboration with County Organizational Learning to support managers in applying equity lens to recruitment.



WESP Highlights and Lessons Learned

Lessons

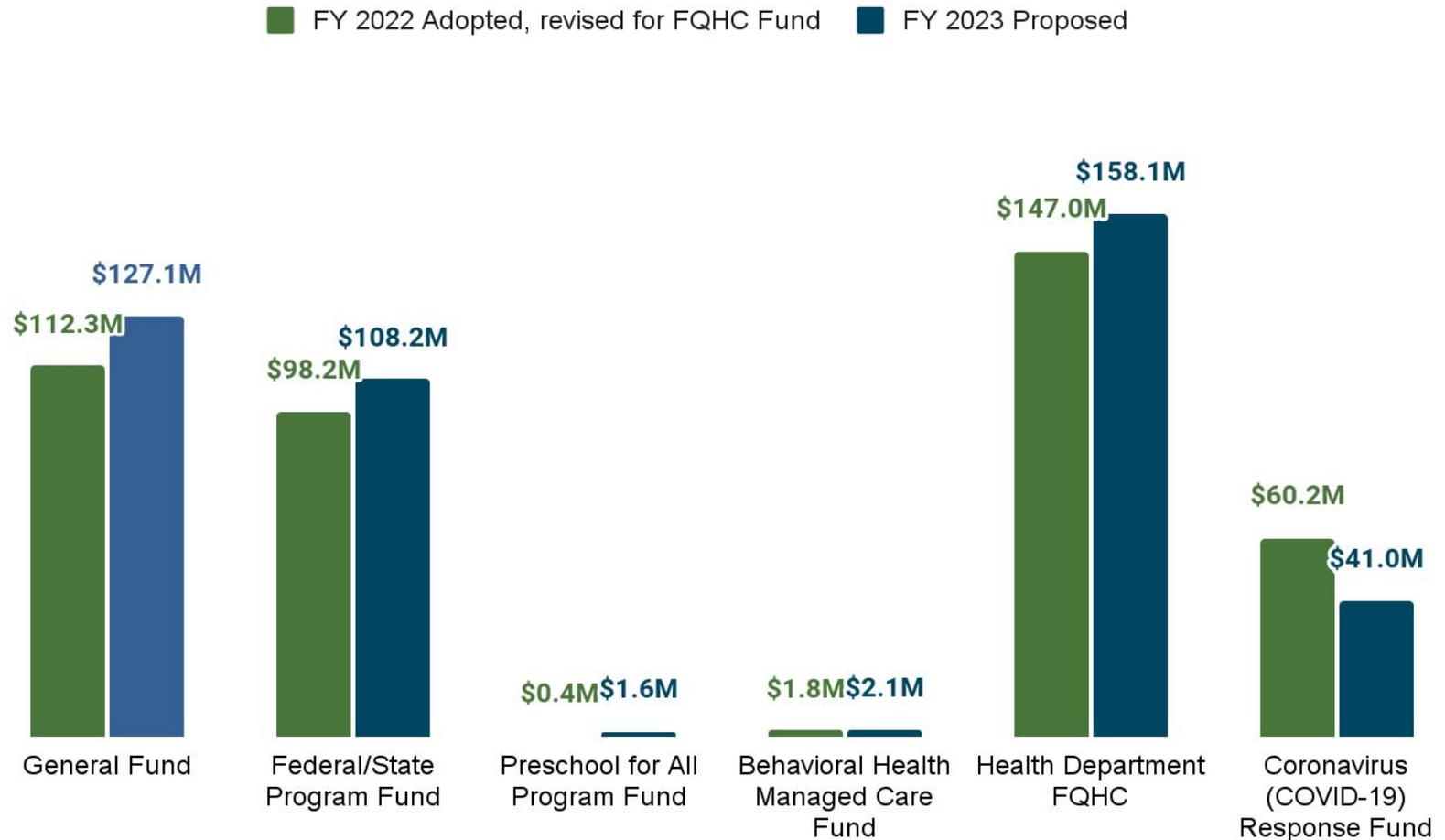
- WESP Implementation Manager position is a key contributor in tracking progress and adding capacity
- Employee communications is essential to accountability and morale
- Human Resources carries significant responsibility for progress, their commitment is high yet capacity is stretched

What's coming?

- Equity leaders want to prioritize transform (culture change), which is consistent with strategic priorities.

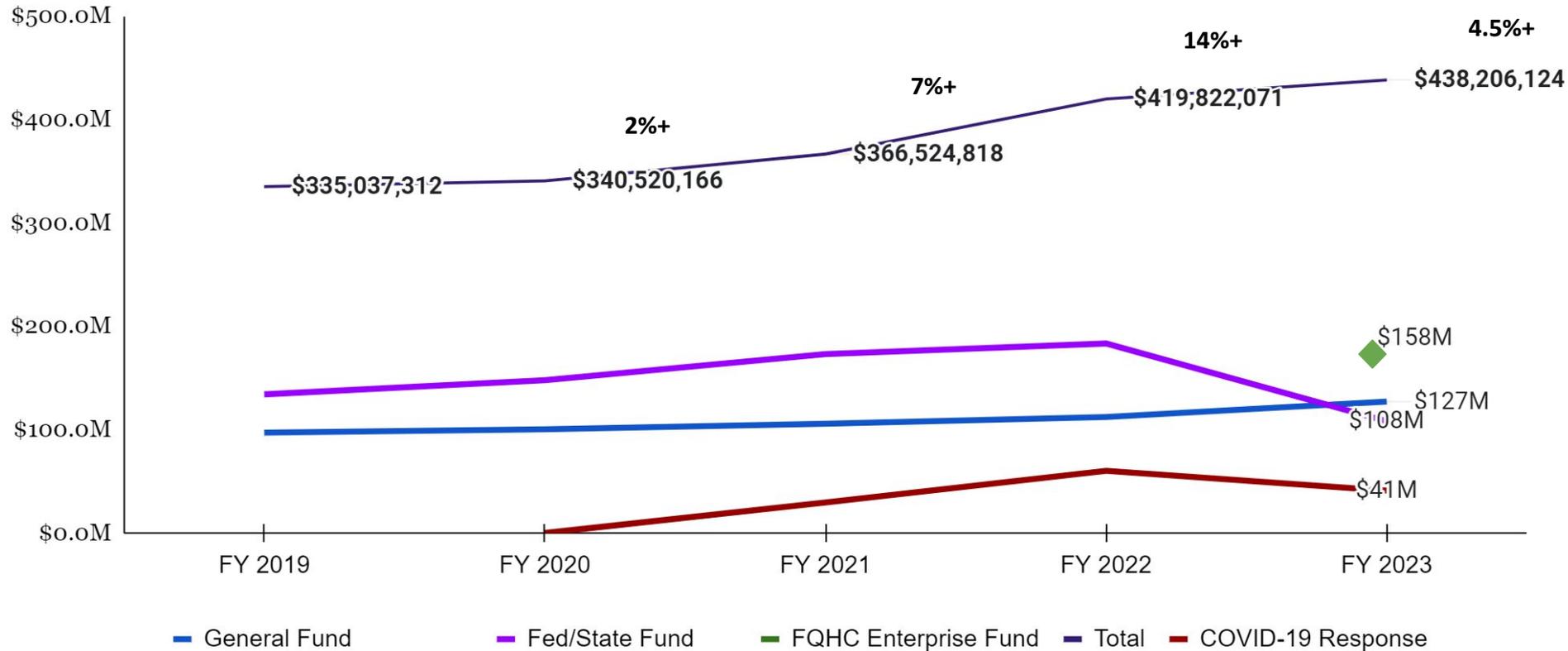


Budget by Fund - \$438,206,124 (*Expenditures*)



5 Year Trend of Significant Funds

FY 2019 Adopted Budget to FY 2023 Proposed Budget

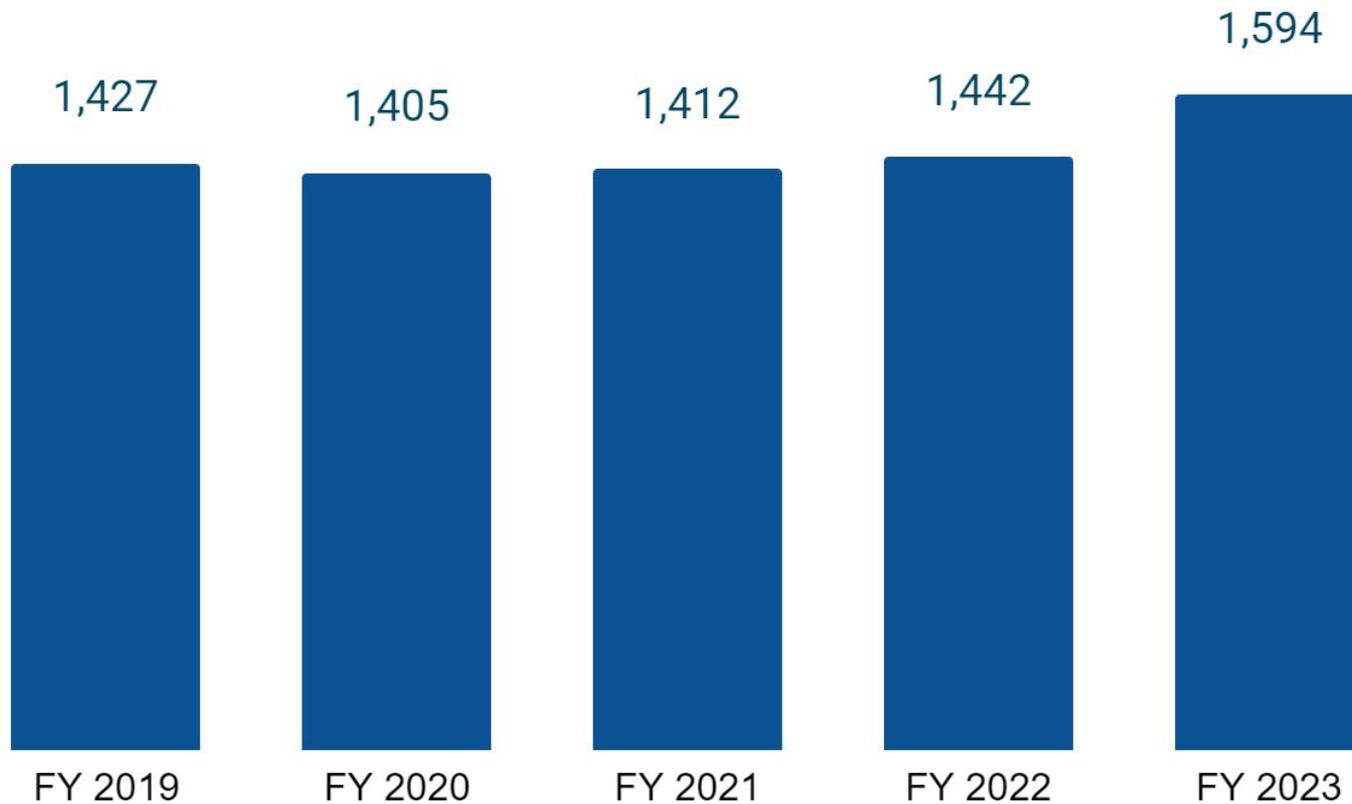


◆ Represents the creation of the Enterprise fund in FY 2023, which combines Fed/State Fund and County General Fund dedicated exclusively to the Community Health Center.



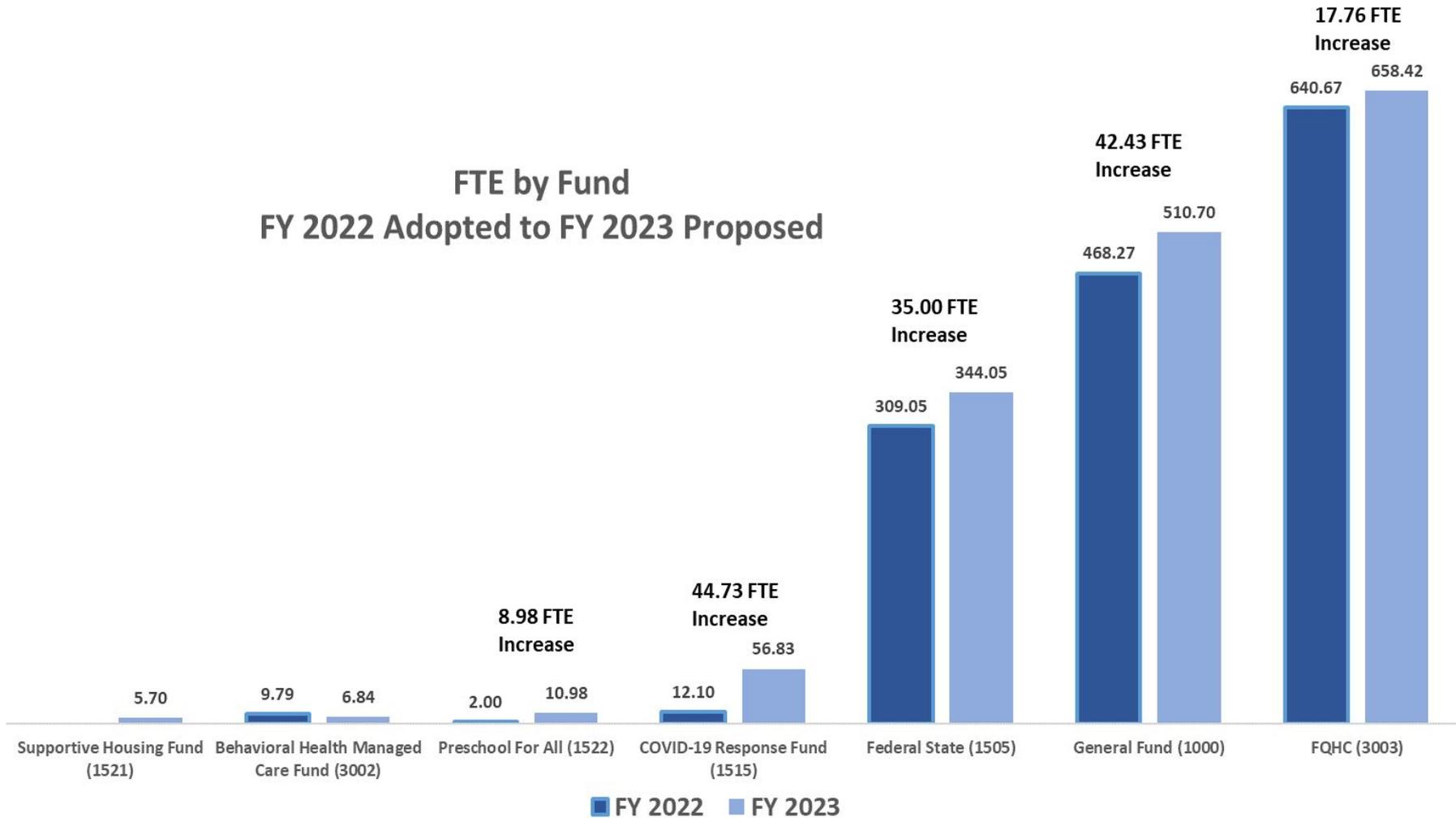
FTE - 5 Year Trend

FY 2019 Adopted Budget to FY 2023 Proposed Budget Total FTE



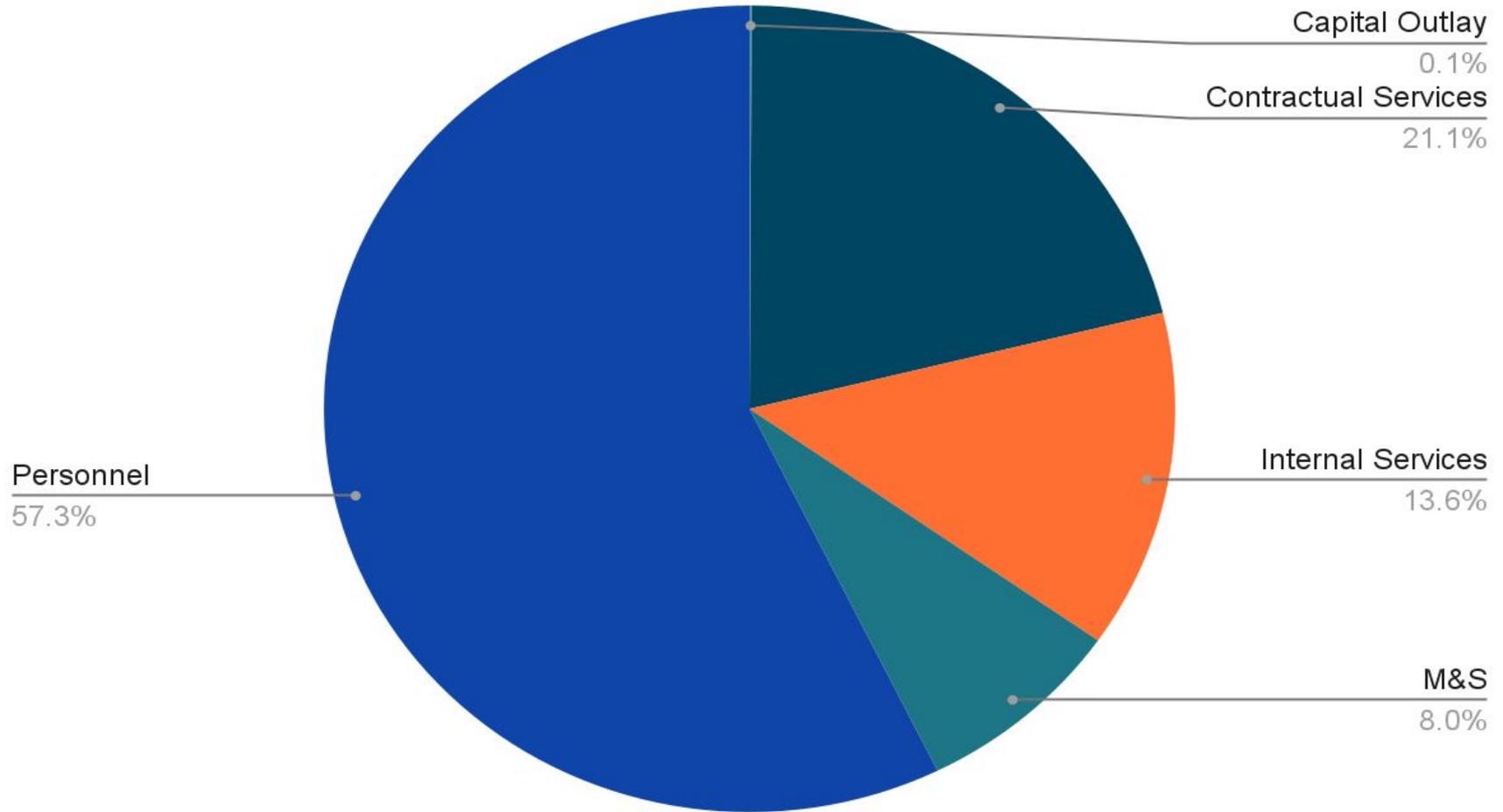
FTE Change by Fund

FTE by Fund
FY 2022 Adopted to FY 2023 Proposed



Budget by Category - \$438,206,124

Includes \$40,561,552 of COVID-19 & ARP Division Funding



COVID-19 Response - A Department Wide Effort



HD COVID-19 Response & Recovery Structure

Eliminating Silos

A cross departmental work group designed to bring all resources together to address COVID-19

Communication

“Huddles” 3 times per week
Weekly planning meetings

Teamwork

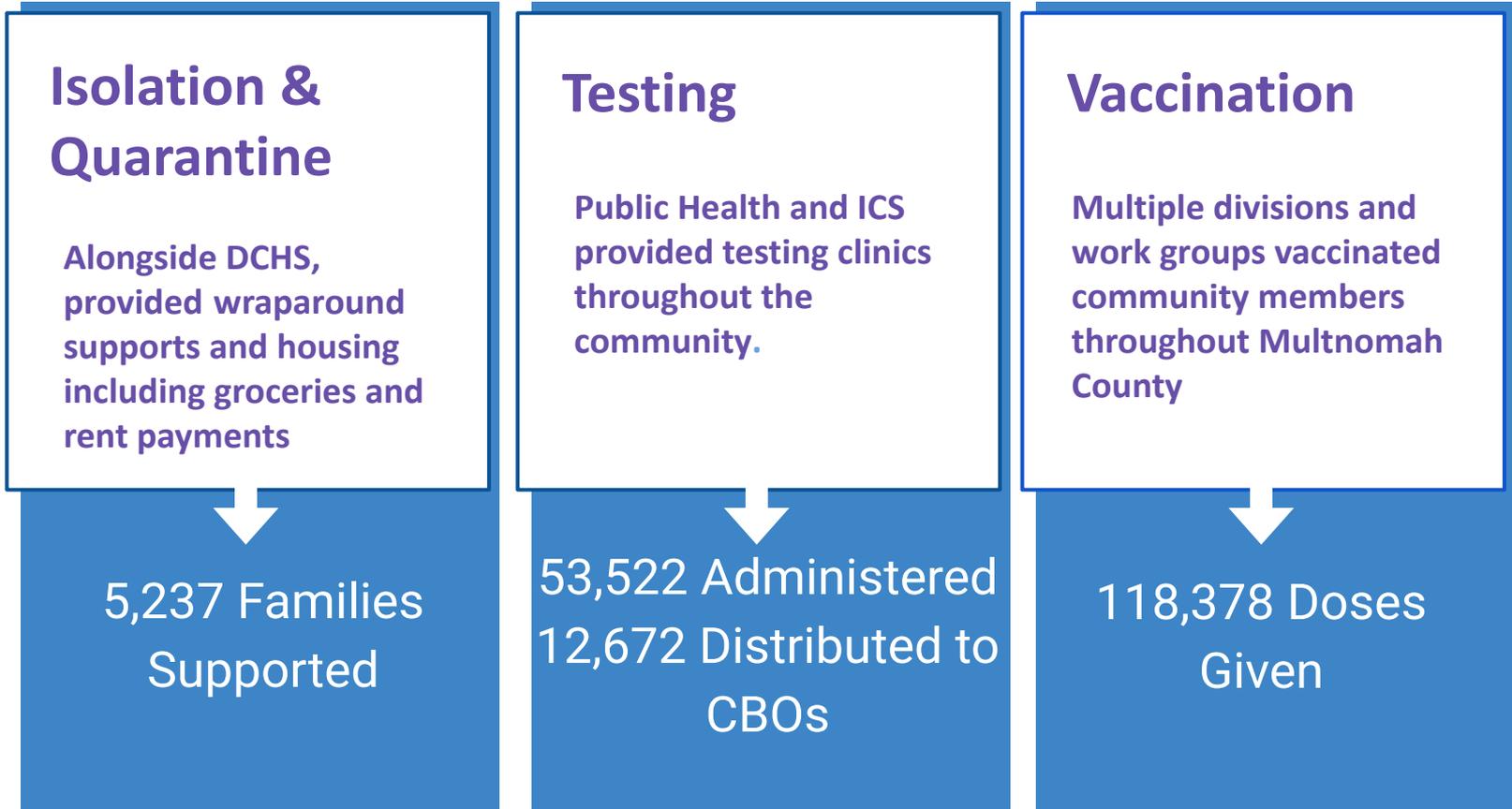
Building a multidisciplinary framework to support community recovery from COVID-19

Problem Solving

Learning from our experience



COVID-19 Response - A Department Wide Effort



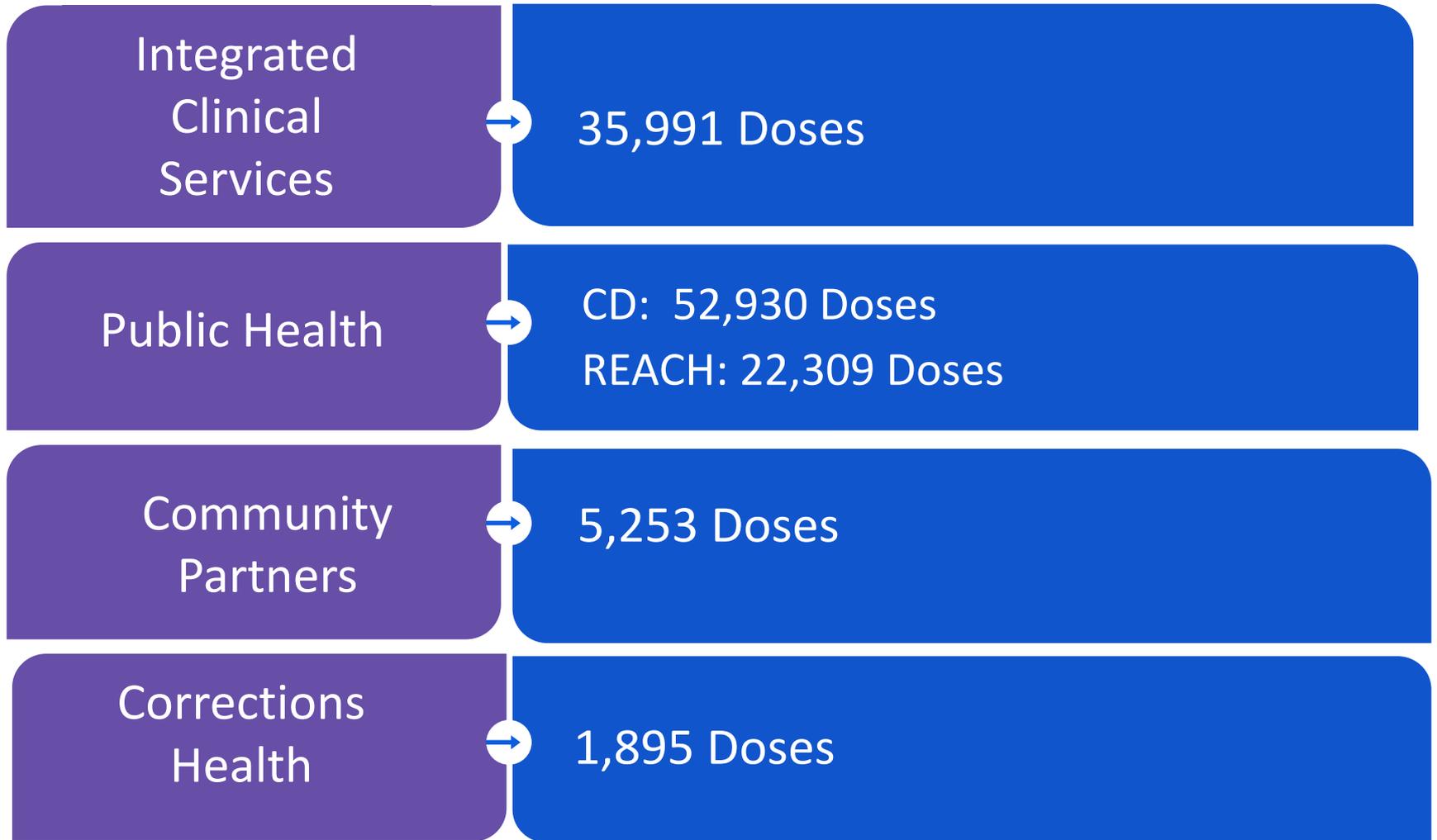
Vaccine Equity Plan—Addressing the Equity Gap

- Culturally specific communications & outreach
- Elimination of vaccine access barriers
 - Expanded CBO scope of work
 - Community based vaccine clinics
 - Mobile vaccine clinics
 - Language access
- Vaccine Incentive program
- Sharing power and centering communities experiencing inequities in decision making

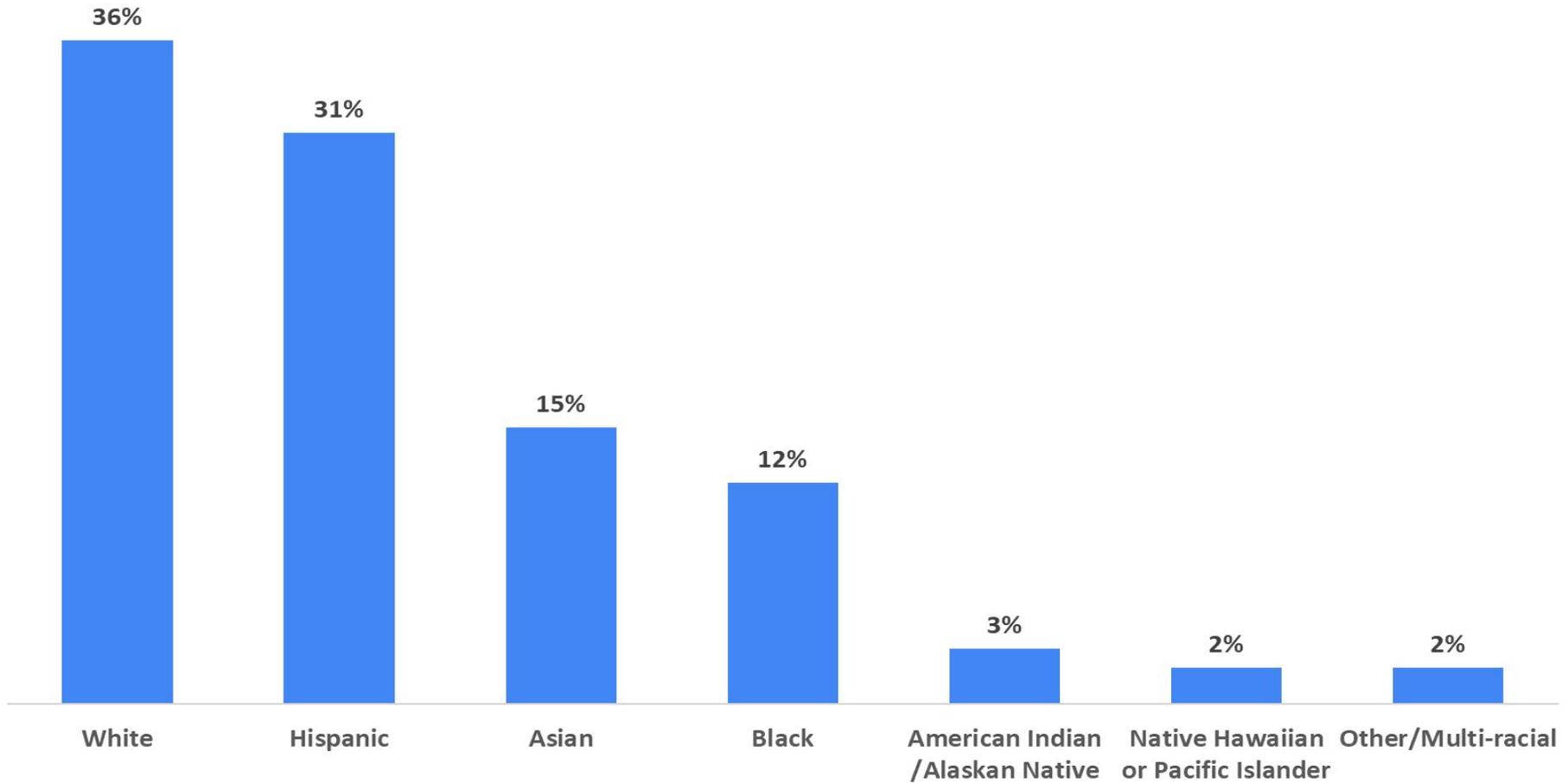


COVID-19 Response - Vaccinations Department

Wide

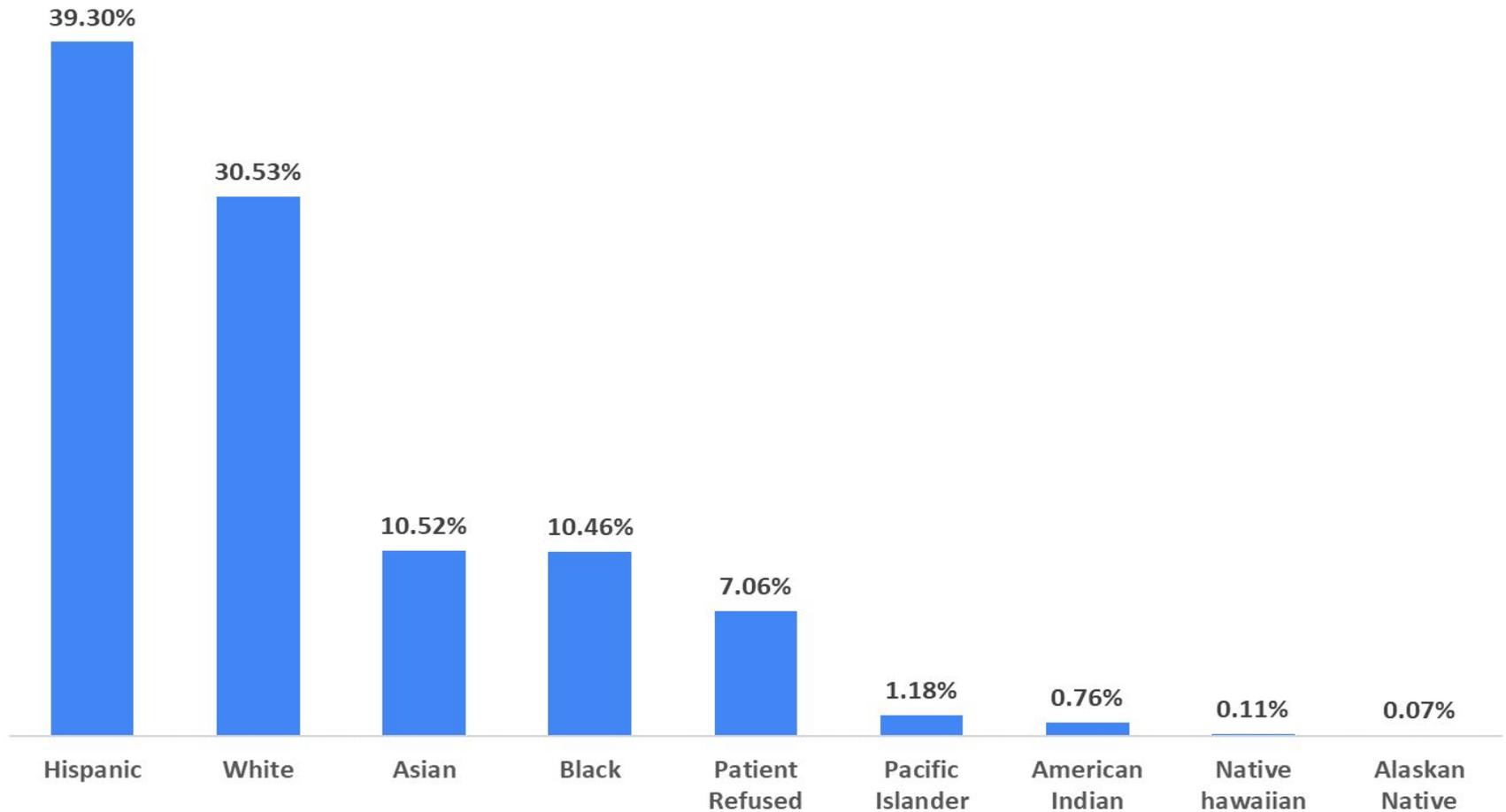


Race & Ethnicity - First Dose Administration Public Health Communicable Disease Program



Race & Ethnicity - First Dose Administration

Integrated Clinical Services (ICS)

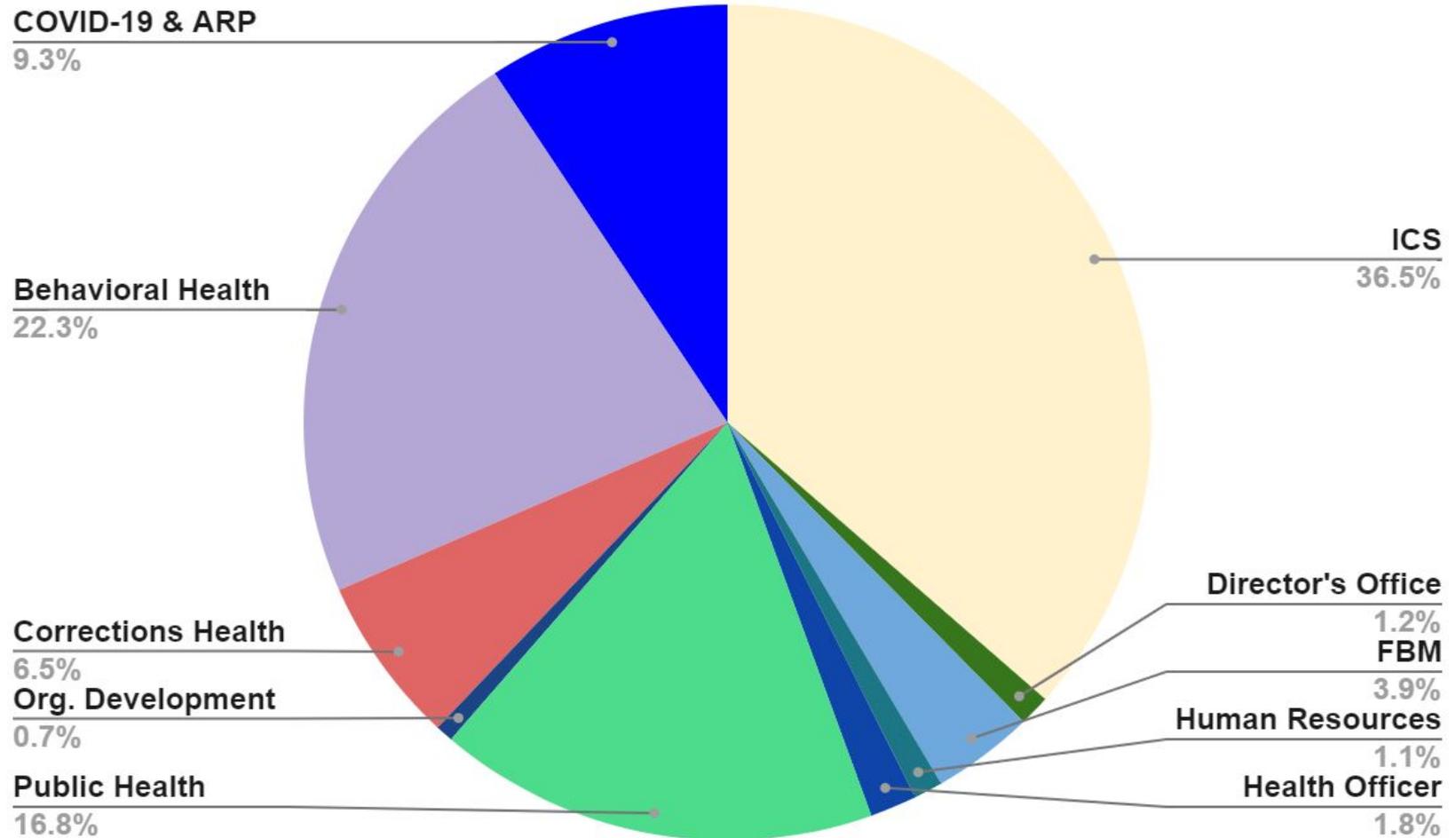


FY 2023 Proposed Budget by Division

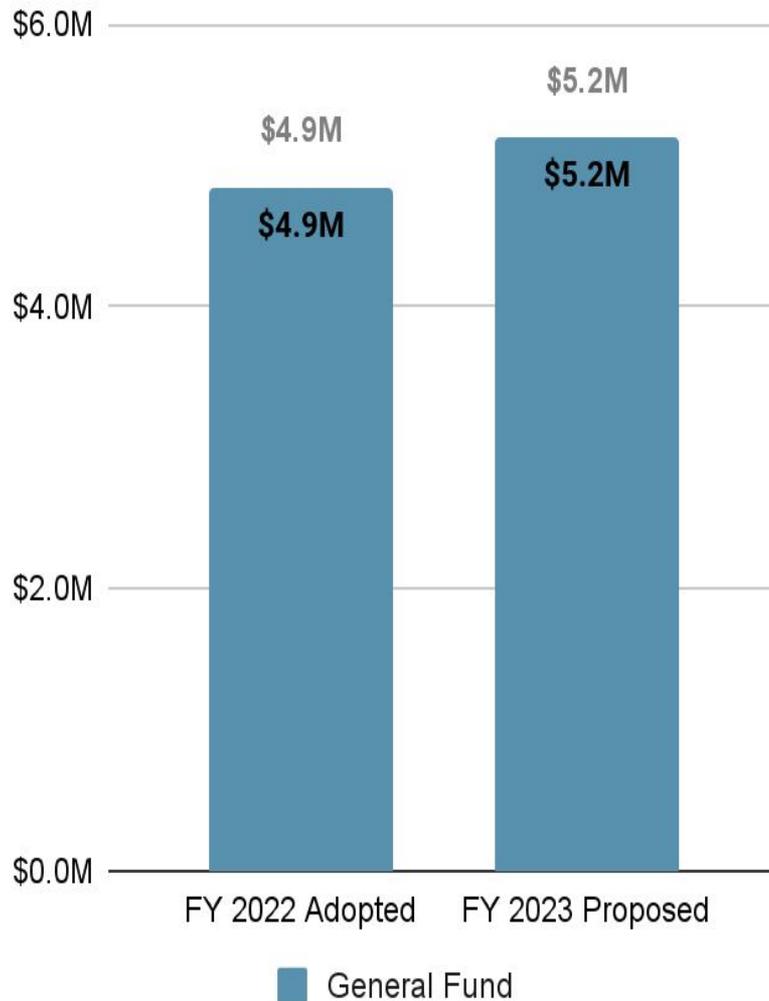


- Director's Office**
- Finance and Business Management**
- Human Resources**
- Organizational Development**
-
- Divisional Presentations:
 - Behavioral Health
 - Corrections Health
 - Health Officer
 - Integrated Clinical Services
 - Public Health

Budget by Division \$438,206,124 and 1,593.52 FTE



Director's Office



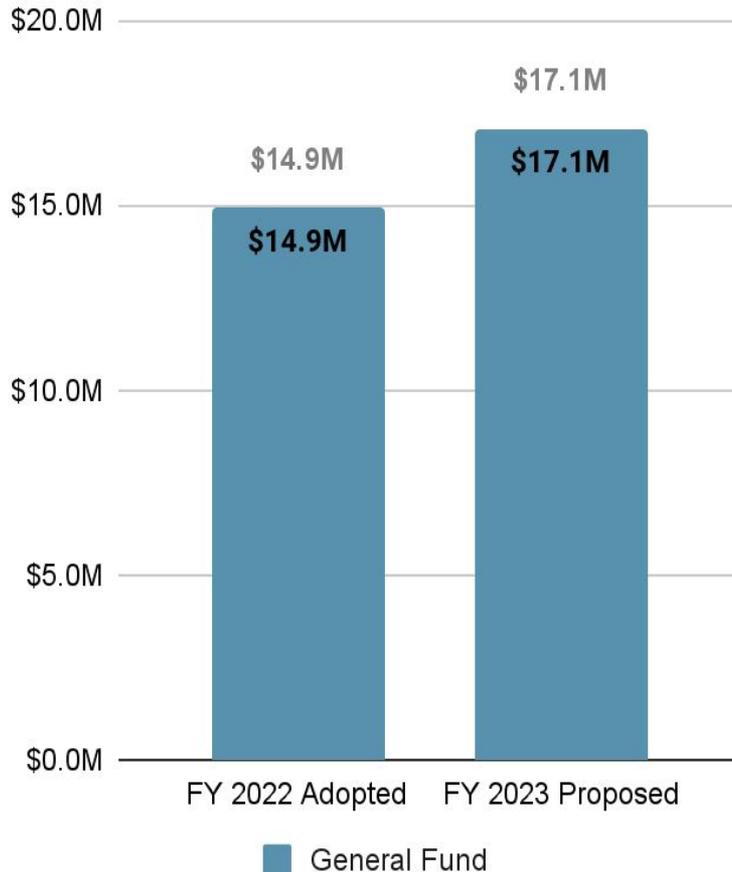
New General Fund Investments

- \$264,469 New Deputy Director and 1.0 FTE (40000C)
- \$300,000 Behavioral Health Emergency Coordination Network (BHECN) Governance (40000E)
- \$155,455 Continuity of Operations Coordination and 1.0 FTE (40000D)

Note that the FY 2022 Adopted number includes amounts budgeted for the Epidemiology, Analytics & Evaluation division, which was partially shifted to this division for the FY 2023 Proposed.



Financial & Business Management



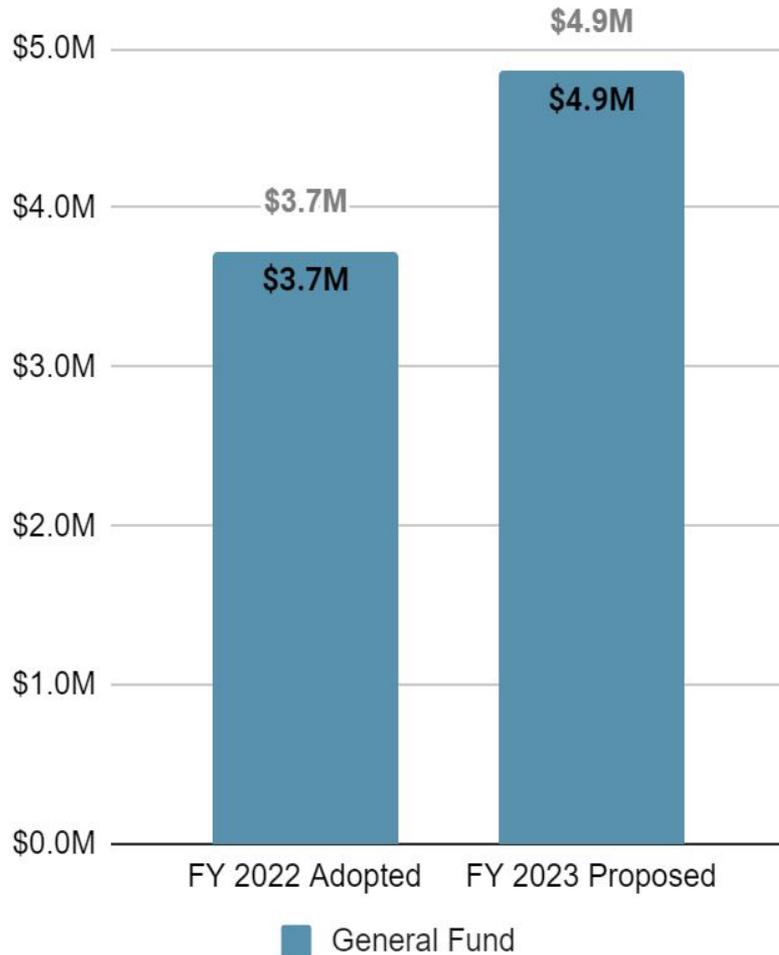
New One-Time-Only General Fund Investments

- \$690,852 for additional IT Support to address project backlog (temporary personnel in DCA-IT)
- \$242,082 for Behavioral Health Billing Support 2.00 FTE

Note that the FY 2022 Adopted number includes amounts budgeted for the Epidemiology, Analytics & Evaluation division, which was partially shifted to this division for the FY 2023 Proposed.



Human Resources

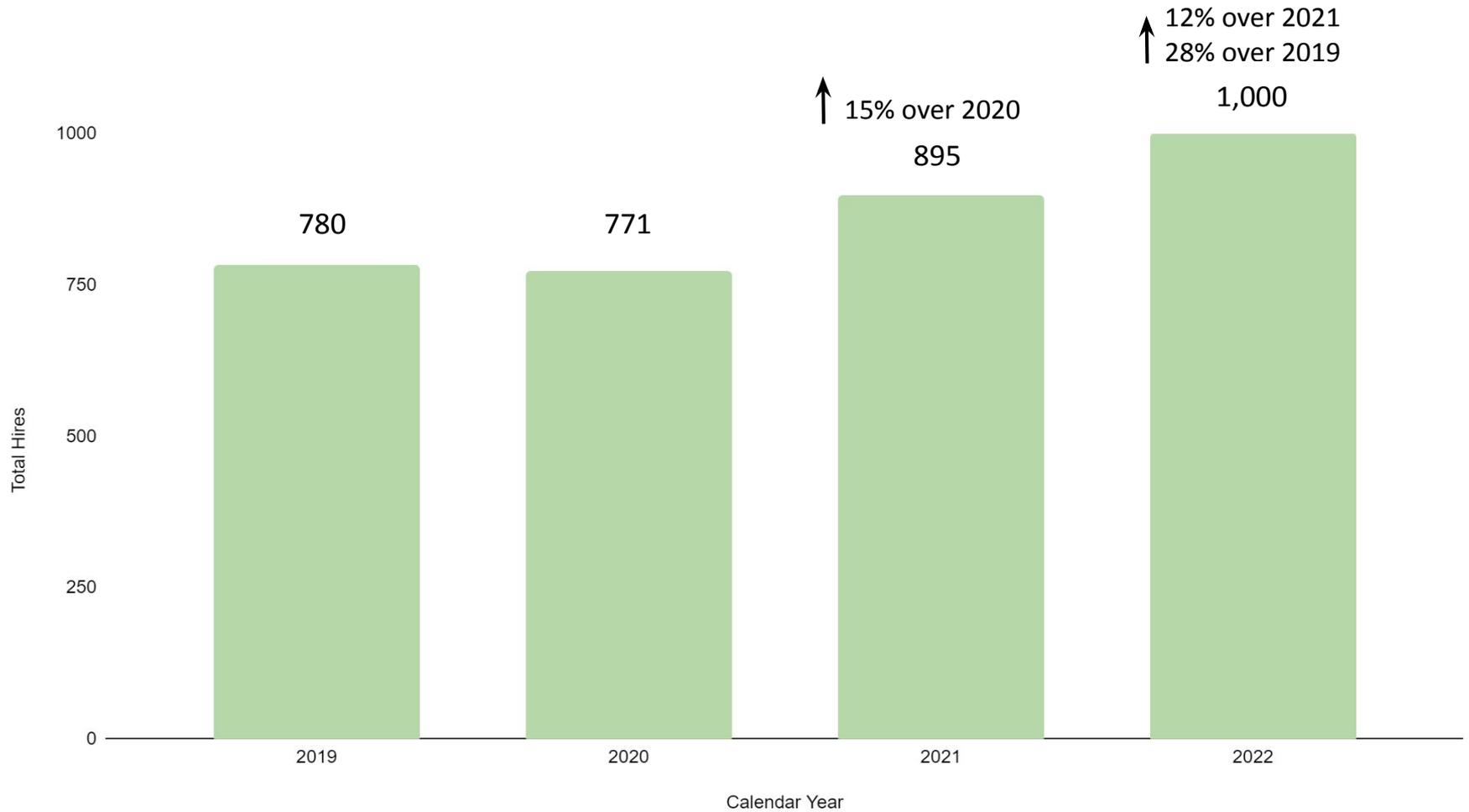


New General Fund Investments

- \$603,584 - Additional Recruiters
4.00 FTE (40039C)
- \$174,948 Class Comp Support
1.00 FTE (40039E)



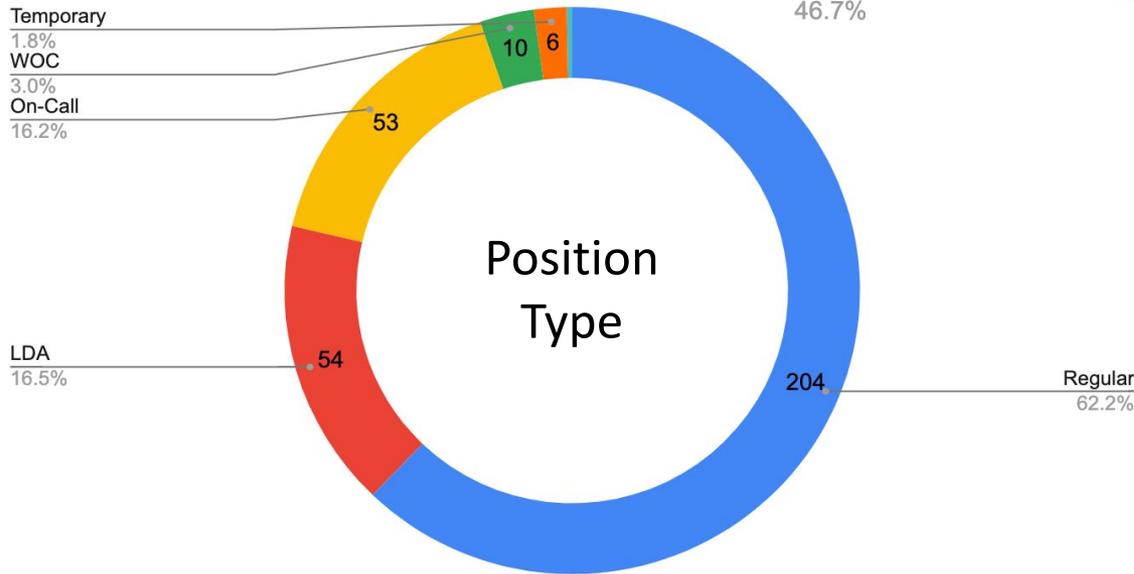
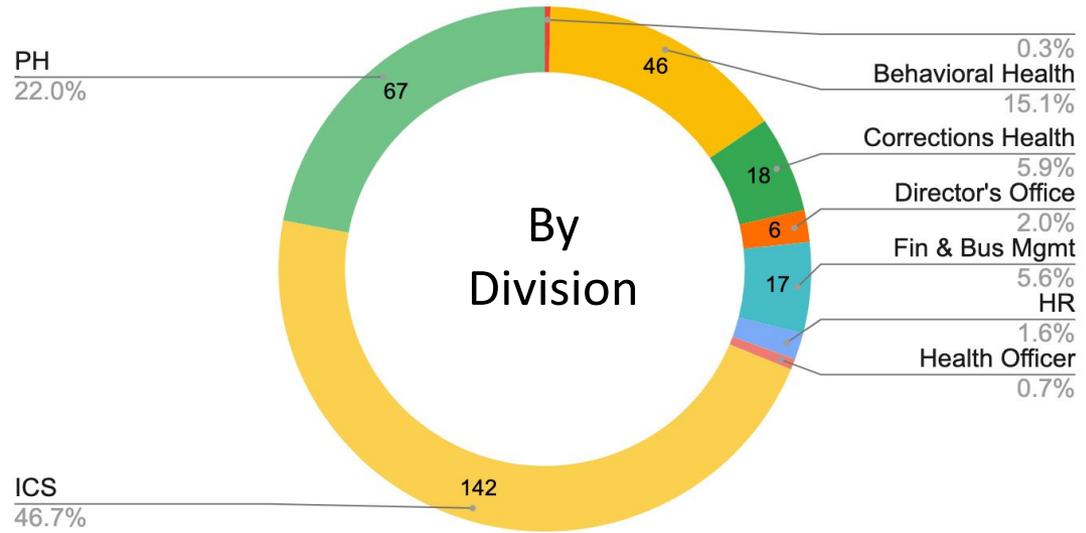
COVID's Impact on Hiring



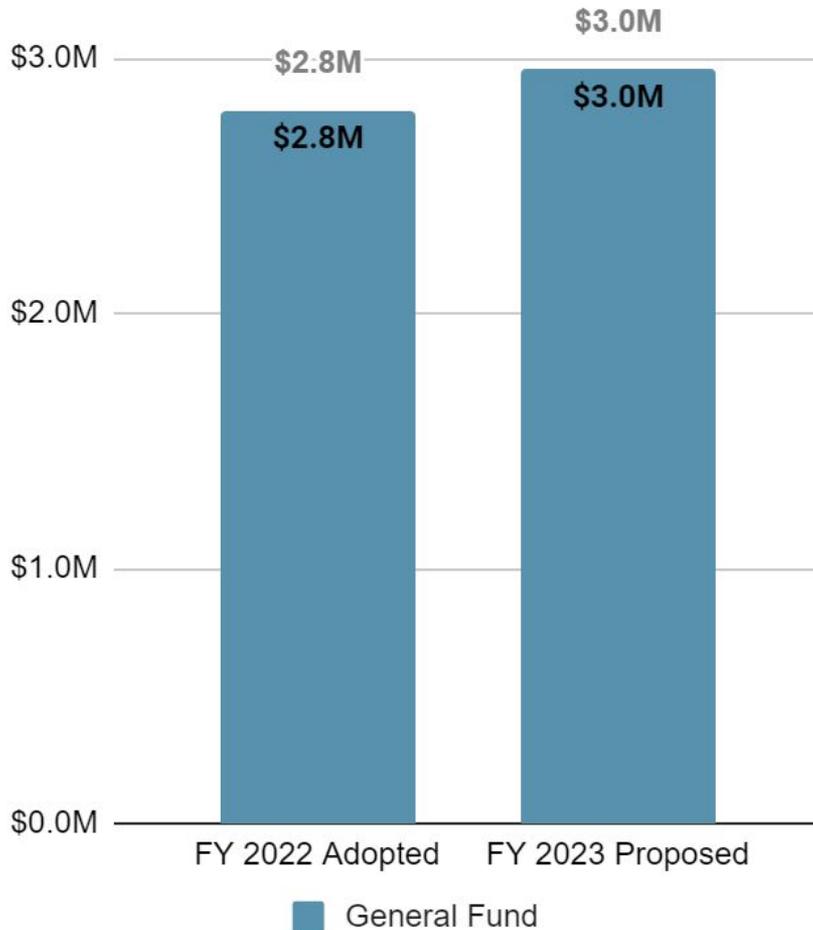
Snap Shot of Hiring Trends

Of 329 active recruitments

- Most are Regular status positions
- Nearly half are for the Community Health Cntr.



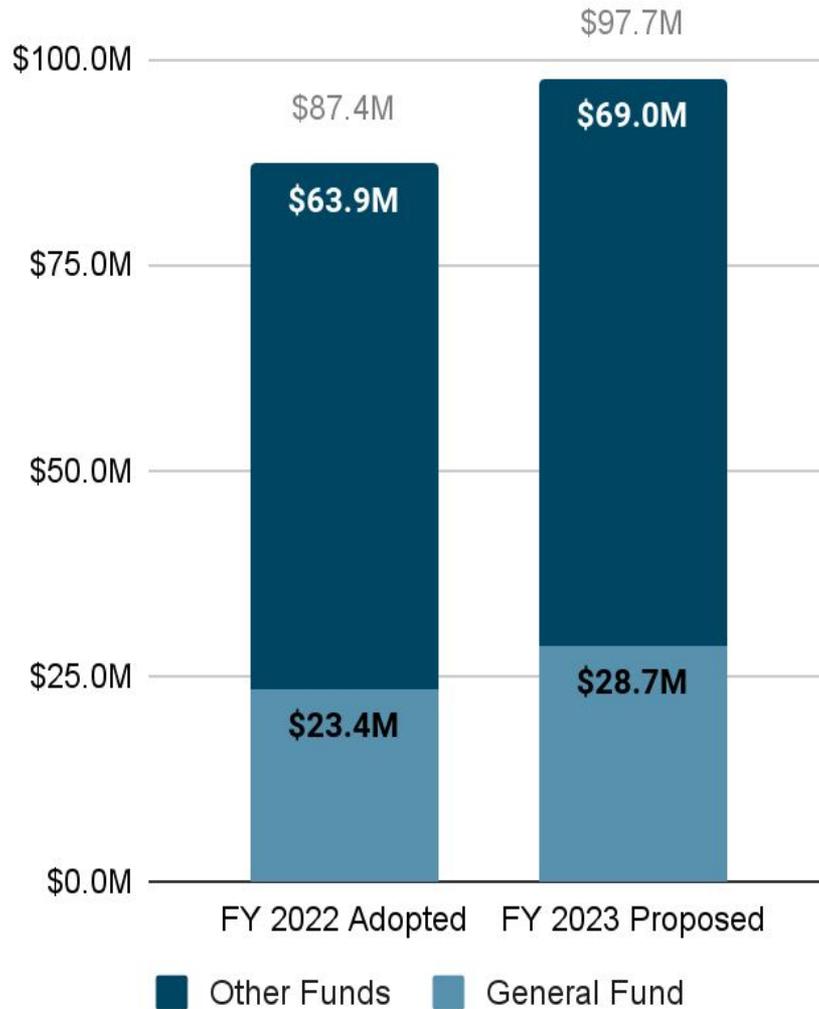
Organizational Development



- In FY 2023, the Equity Manager will begin reporting to the Health Department Director in alignment with the countywide equity structure.



Behavioral Health



New General Fund Investments:

- \$2,174,432 40105A&B: BHRC Day Center/Shelter/Housing
- \$1,000,000 40065B: Peer Support Capacity
- \$998,000 40082C: K-12 School Based Mental Health Expansion

Other Fund Investments:

- \$912,900 Behavioral Health Crisis Services (40069A) State CFAA
- \$1.2M Preschool for All (40099B)



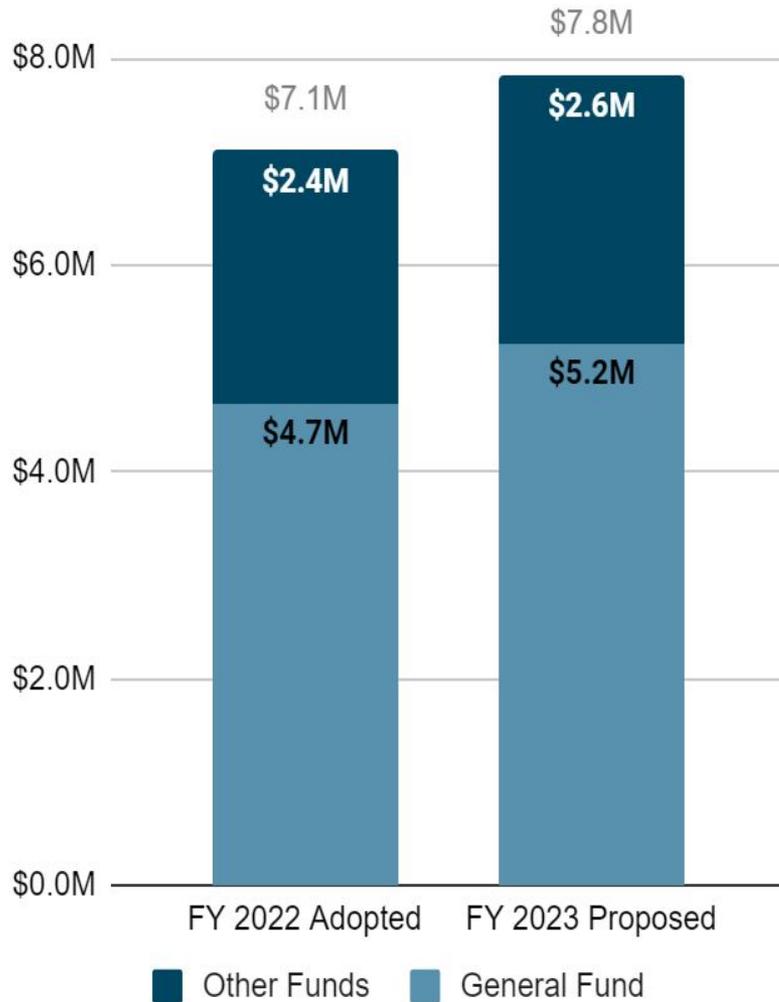
Corrections Health



- General Fund Increased \$1.2M as a result of inflation and the addition of a Quality Manager and an Equity Manager funded within Health department constraint



Health Officer



New General Fund Investments:

- \$133,301 for an additional Death Investigator in the Medical Examiner program and
- \$27,000 one-time-only funding for a new Medical Examiner vehicle (40052C)



Integrated Clinical Services



New One-Time-Only General Fund Investments

- Rockwood Capital \$2 million

Other Significant Changes

- New Enterprise fund incorporates all funding for ICS Operations
- The FQHC rate rebasing has increase the reimbursement rate for medical and dental services, increasing the budget by \$10M



Public Health



New General Fund Investments

- \$405,000 Vector Control-Encampment Health Hazard Abatement (40008B)
- \$169,762 Future Generations Collaborative (40096C)
- \$350,000 Pacific Islander Coalition (40096D)

Other Significant Changes

- New PM Modernization: \$5.2 million (Various Program Offers)

Note that the FY 2022 Adopted number includes amounts budgeted for the Epidemiology, Analytics & Evaluation division, which was partially shifted to this division for the FY 2023 Proposed.





FY 2023 Proposed Budget

Summary & Impacts

New, Backfill, & Restored Offers

Program	FY 2023 General Fund	GF Backfill	FY 2023 Other Funds	Total	OTO	New
Director's Office-Deputy Director	264,469			264,469		X
COOP Coordination	155,455			155,455		X
Behavioral Health Emergency Coordination Network (BHECN) Governance	300,000			300,000		X
Vector Control-Encampment Health Hazard Abatement	405,000			405,000		X
Human Resources - Additional Recruiters	603,584			603,584		X
Human Resources - Class Comp Support	174,948			174,948		X
Additional Medical Examiner	133,301			133,301		X



New, Backfill, & Restored Offers

Program	FY 2023 General Fund	GF Backfill	FY 2023 Other Funds	Total	OTO	New
Peer Support Capacity	1,000,000			1,000,000		X
School Based Mental Health Expansion (BHD)	998,000			998,000		X
Future Generations Collaborative	154,762			169,762	15,000	X
Public Health: Pacific Islander Coalition	350,000			350,000		X
Behavioral Health Resource Center (BHRC) - Day Center*	1,520,459		2,923,544	4,444,003		X
Behavioral Health Resource Center (BHRC) - Shelter/Housing*	653,973		1,393,495	2,047,468		X
Total	\$6,713,951		\$4,317,039	\$11,045,990	\$15,000	

NOTE: An additional \$1M for the BHRC is budgeted in JOHS, and \$2,775,000 is also set aside in CGF Contingency.



New - One Time Only Offers

Program	FY 2023 General Fund	GF Backfill	FY 2023 Other Funds	Total	OTO	New
New Medical Examiner- Vehicle	27,000	0	0	27,000	X	X
Rockwood Health Center Capital Improvement	2,000,000	0	0	2,000,000	X	X
Behavioral Health Billing Support	242,082	0	0	242,082	X	X
IT Business System Analyst	690,852	0	0	690,852	X	X
Total	\$2,959,934	0	0	\$2,959,934		



COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted		FY 2023 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
40199A ARP - Public Health - COVID-19 Investigation and Response	4,913,480		4,800,720		(112,760)
40199B ARP - Public Health Communicable Disease Community Immunization Program	9,037,079	1,379,330		1,398,394	(9,018,015)
40199C ARP - Public Health - Isolation and Quarantine	13,278,250	7,120,750	11,341,425	2,500,000	(6,557,575)
40199D ARP - Behavioral Health - Continuing COVID Response	1,611,040		1,625,888		14,848
40199E ARP - COVID-19 Response Health Officer	191,301		205,848		14,547
40199F ARP - COVID-19 Response Corrections Health	470,289				(470,289)
40199G ARP - COVID-19 Response Clinical Services	2,069,250	10,930,750		8,075,272	(4,924,728)



COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted		FY 2023 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
40199I ARP - COVID-19 Response Support Services	1,359,950		1,406,494		46,544
40199J ARP- Public Health Community Partners and Capacity Building Expansion	1,166,000		1,023,795		(142,205)
40199K ARP- Public Health Communicable Disease Services Expansion	1,038,000		711,208		(326,792)
40199L ARP - Nurse Family Partnership Restoration	468,595				(468,595)
40199M ARP - Corrections Health MC Detention Center (MCDC) - Restoration	564,986				(564,986)
40199N ARP - Client Assistance	2,225,000				(2,225,000)
40199O ARP - Health Data Exchange	400,000		400,000		
40199P ARP - Demonstration Project for Neighborhood Focused Violence Prevention	101,000				(101,000)



COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted		FY 2023 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
40199Q ARP - Gun Violence Impacted Families Behavioral Health Team	1,214,400		1,214,400		
40199R ARP - Culturally Specific Behavioral Health	620,000		625,000		5,000
40199T Public Health CDC COVID-19 Health Disparities				3,654,224	3,654,224
40199U Public Health REACH COVID-19/Flu Vaccine Supplement				253,884	253,884
40199V Public Health PDES COVID-19 Funding				225,000	225,000
40199W ARP - Old Town Inreach			1,100,000		1,100,000
40105A Behavioral Health Resource Center (BHRC) - Day Center*				477,039	477,039
Total	40,728,620	19,430,830	24,454,778	16,583,813	(19,120,859)

*The full funding package for the BHRC includes several different funding sources.



Department State/Federal Impacts or Other Policy Issues— To Be Addressed by each Division

Public Health

HB 4052 recognizes *racism as a public health crisis* and directs the Oregon Health Authority (OHA) to fund culturally and linguistically specific program to address health inequities for BIPOC communities

Behavioral Health

HB 5202 Budget Bill

\$186 Million

- **\$132M** in Provider Retention Funds
- **\$42.5M** additional for a 30% increase in BH reimbursement rates
- **\$100M** in BH Housing (**\$9.7M** for Multnomah County)

Healthcare



HB 4035

Oregon Health Plan Redeterminations - Stabilizes HC coverage by phasing in redeterminations and adjusting timelines



1115 Medicaid Waiver (OHA)

Potential OHP coverage for individuals in jail facilities for non statutorily required services



Up Next:

May 26th	11:15 am	Corrections Health
May 24th	9:00 am	Joint Office of Homeless Services w/Behavioral Health
May 31st	9:00 am	Behavioral Health
May 31st	10:00 am	Public Health and Health Officer
May 31st	11:00 am	Integrated Clinical Services/Community Health Center



Highlight: Behavioral Health Resource Center



Source	Day Center (A)	Shelter/Bridge (B)
County General Fund	\$1,520,459	\$653,973
HealthShare		
Medicaid	\$500,000	
Medicaid BWC	\$500,000	
State ARP	\$477,039	
M110 Grant Funds*	\$1,446,505.00	\$1,328,495
CHOICE		\$65,000
Metro SHS**		\$1,000,000
TOTAL	\$4,444,003	\$3,047,468

*\$2.775M County General Fund set-aside in Contingency

**Metro SHS funds are included in JOHS PO 30407B

