



Health Department FY 2024 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 18th, 2023

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- Budget Overview by Division
- General Fund Reductions
- New, One-Time-Only, & Backfill General Fund
- Reallocations
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
 - FY 2023 Update and FY 2024 Budget
- Questions



Community Budget Advisory Committee (CBAC)

Thank you to our
CBAC Members:

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



CBAC Budget Feedback

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

- 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 the 16 out-of-target program offers submitted.



CBAC Recommended Program Offers

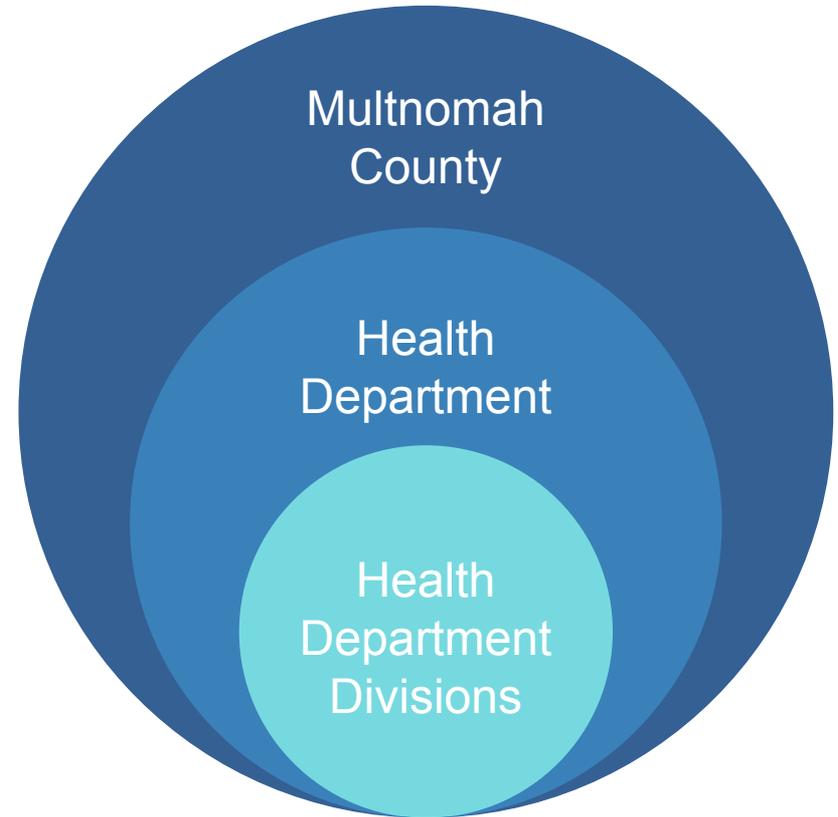
1. **40105C Behavior Health Resource Center (BHRC) Day Center CGF Support**
2. **40059B Correction Health Behavioral Health Nurse Practitioner Restoration**
3. **40107 Corrections Health Staff Augmentation**
4. **40199W APR - Old Town Inreach**
5. *40199R APR - Culturally Specific Behavioral Health Programs*
6. **40199Q APR - Gun Violence Impacted Families Behavioral Health Team**
7. **40199X APR - Public Health Gun Violence**
8. **40199D ARP - Behavioral Health - Continuing COVID Response**
9. *40040C Accounts Payable Capacity*
10. *40039D Human Resources Employee*



One Department, One County, One Community

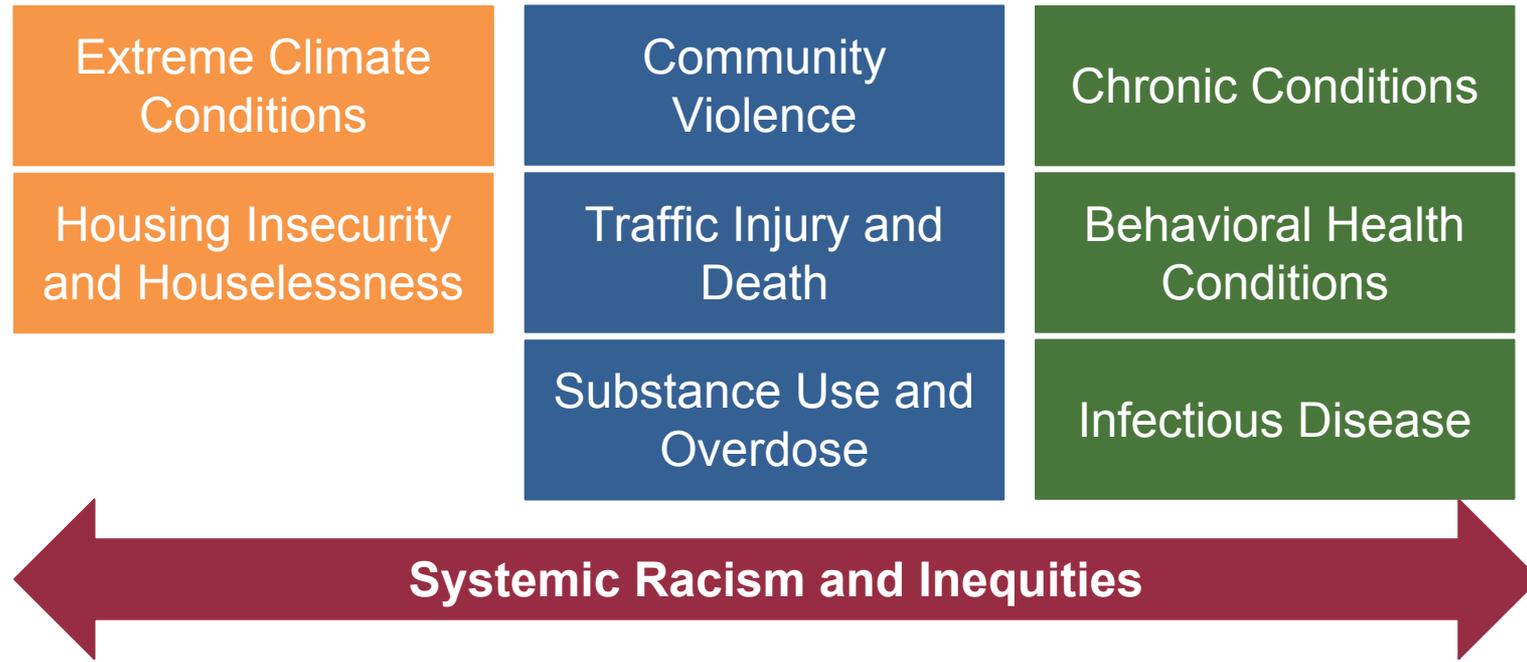
The Health Department's budget takes a holistic, integrated approach to addressing Multnomah County's most timely and urgent health needs.

It reflects understanding of the history and context that shape Multnomah County's present and it strives to anticipate the work we can do now to build a bright, sustainable future for all.



Evidence Based-Community Health Improvement

The Health Department's budget prioritizes resources, programming, and staffing aimed at addressing the County's leading causes of death, injury, and illness, including both direct services and prevention activities.



Sustaining Health Department Impact

Building a modern, agile, and impactful Health Department requires investment in and evolution of approaches to staffing, infrastructure, and operations.

This year's budget seeks to invest in sustained and expanded Health Department impact by prioritizing:

- Workforce recruitment and retention
- Public health accreditation



Health Department Budget Priorities

**Leading Causes of Death,
Injury, Illness**

**Health Department
Recovery and Growth**

Budget Priorities

- Rectify race based inequities
- Invest and enhance behavioral health services
- Reduce and prevent illicit substance use and overdose
- Improve community safety through preventive and direct violence interventions
- Strengthen public health infrastructure

Recovery from the infrastructure, workforce, and community impacts of COVID-19 is woven throughout all of the Health Department's budget priorities.



New Investments in Strategic Priorities

Equity

Culturally Specific Mental Health Workforce Development	PO 40111	\$150,000
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Community Safety

Gun Violence Impacted Families Team	PO 40110	\$1,214,400
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Public Health Gun Violence	PO 40199X	\$449,082
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Substance Use and Overdose Prevention

Behavioral Health Emergency Coordinating Network	PO 40108	\$2,000,000
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Harm Reduction - Opioid Settlement Investment	PO 40061B	\$280,000
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Behavioral Health - Continuing COVID Response	PO 40109	\$586,793
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New Investments in Strategic Priorities

Infrastructure

Corrections Health Staff Augmentation	PO 40107	\$1,211,108
Behavioral Health Finance Billing	PO 40040D	\$228,142
Partial Medical Examiner State Backfill	PO 40052B	\$125,000

Behavioral Health Services

Old Town Inreach	PO 40069B	\$1,100,000
Behavioral Health Resource Center - Day Center CGF Support	PO 40105C	\$2,500,000



Investing in and Increasing Equity

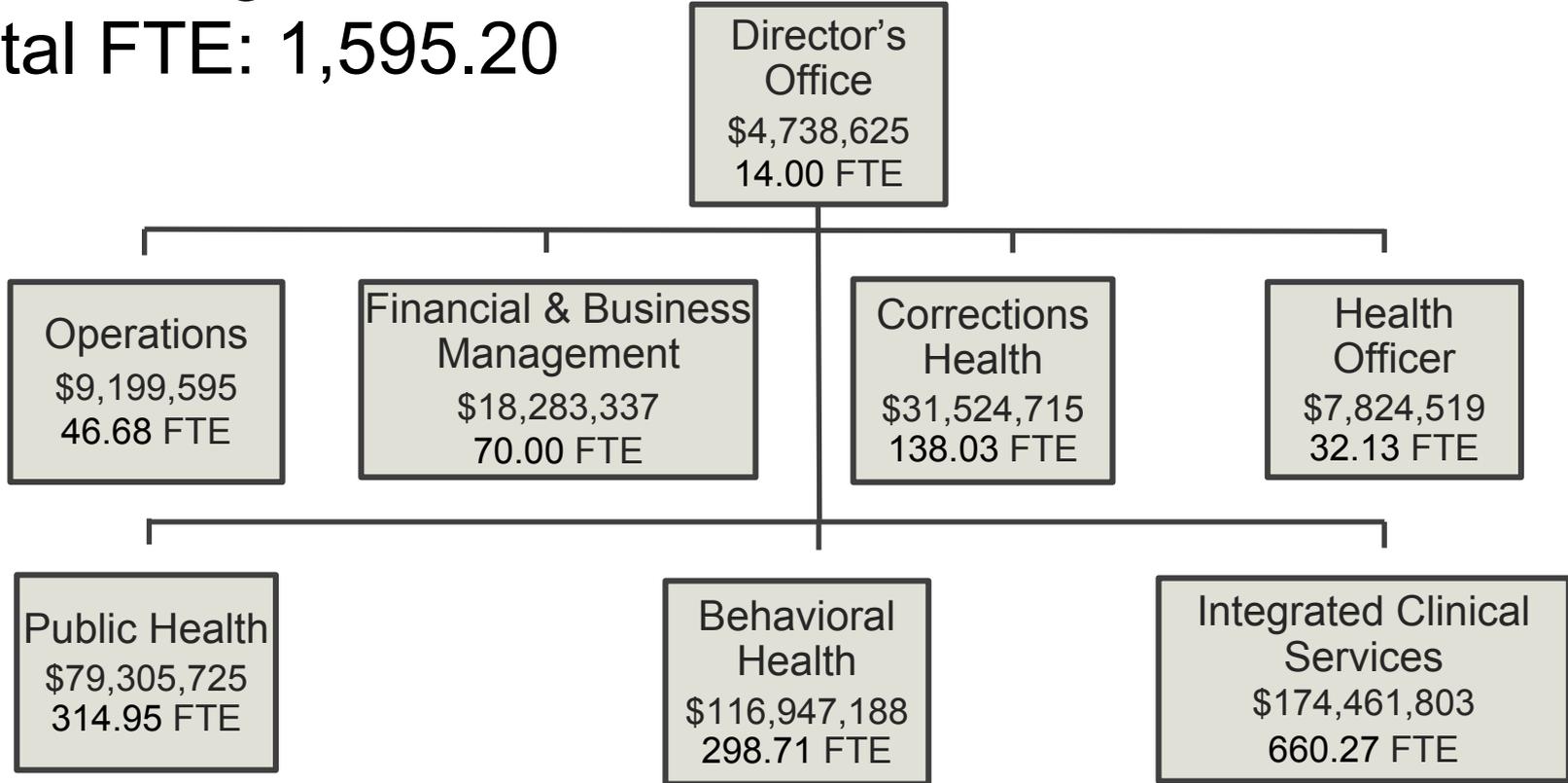
Equity is a priority in the structure and scope of the Health Department's work. This work is a continuum, ever evolving to address the full breadth of our community's experience and needs



Organizational Chart

Total Budget: \$448,034,088*

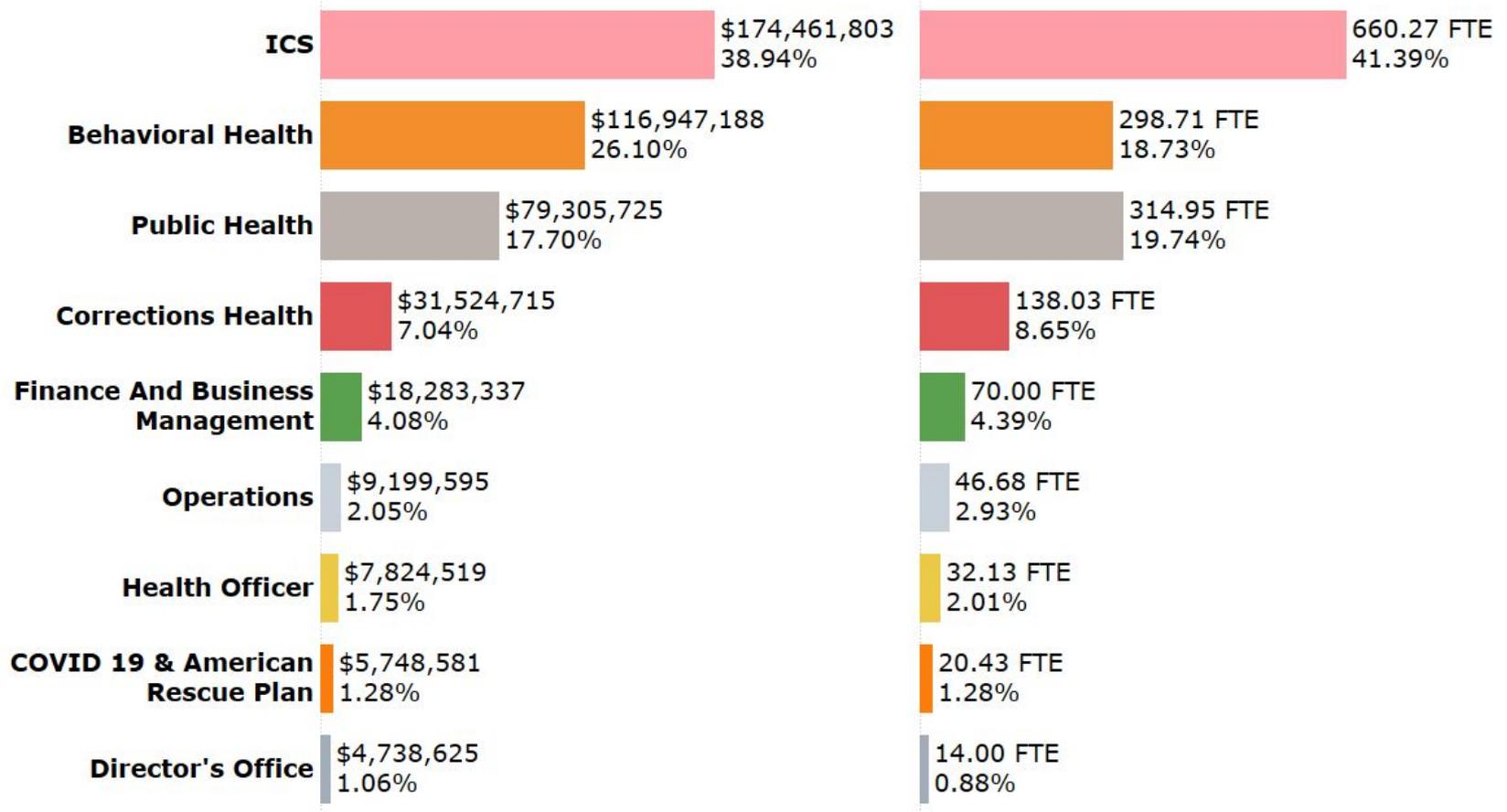
Total FTE: 1,595.20



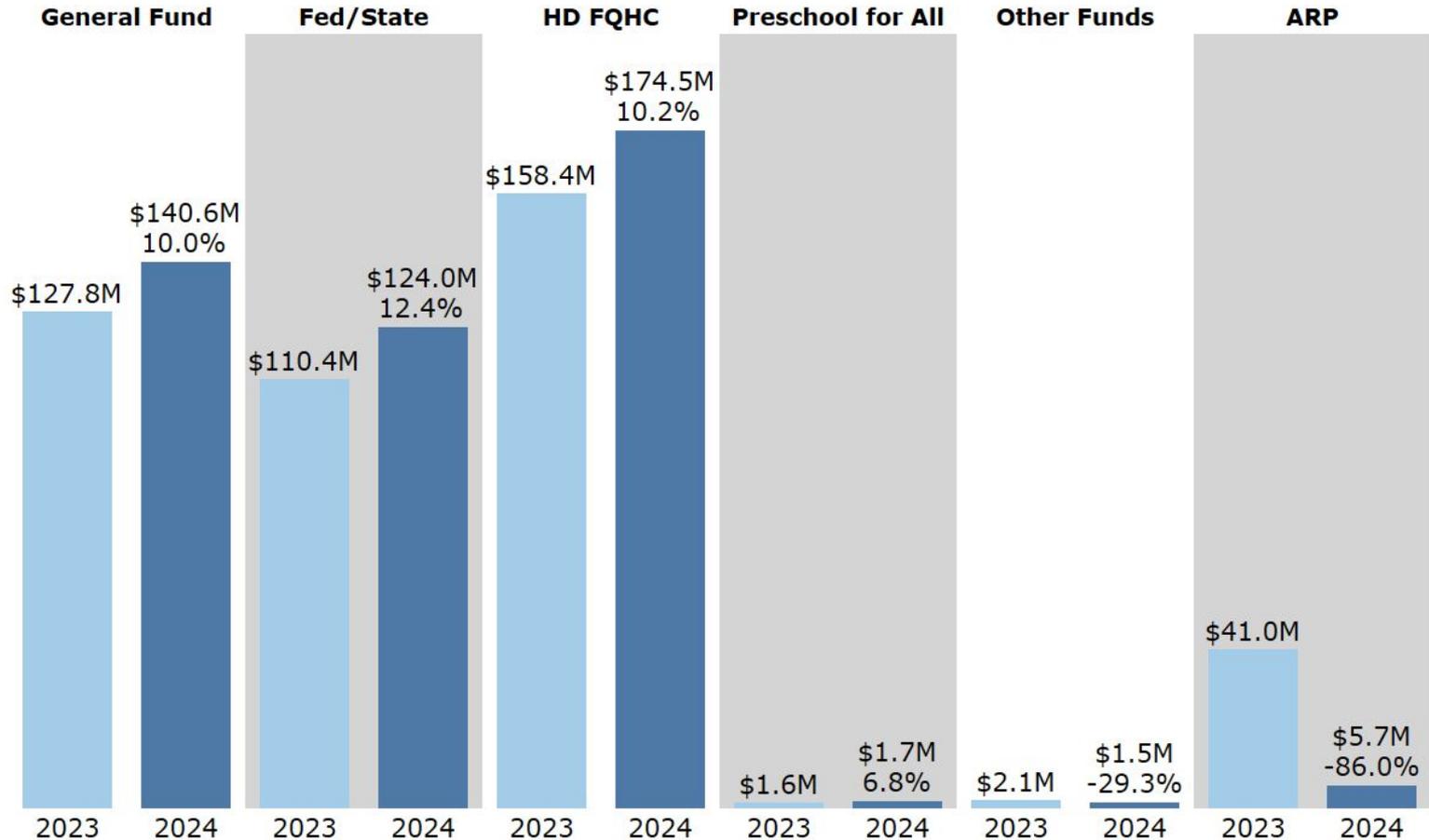
* The divisional totals in this table includes \$5,748,581 and 20.43 FTE in ARPA funding and personnel



Budget by Division (\$448,034,088 and 1,595.20 FTE)



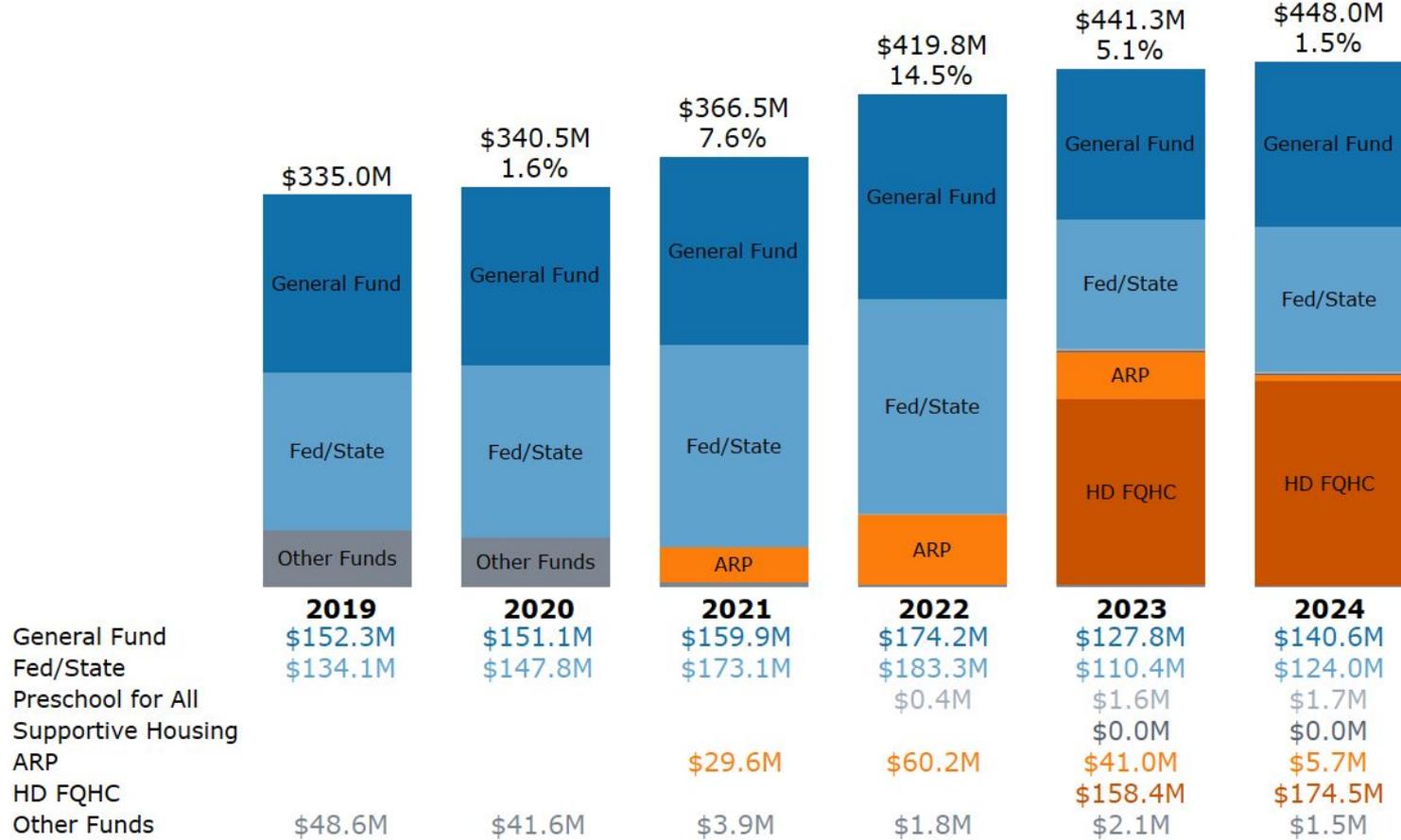
Budget by Fund - \$448,034,088



Excludes contingencies and unappropriated balances



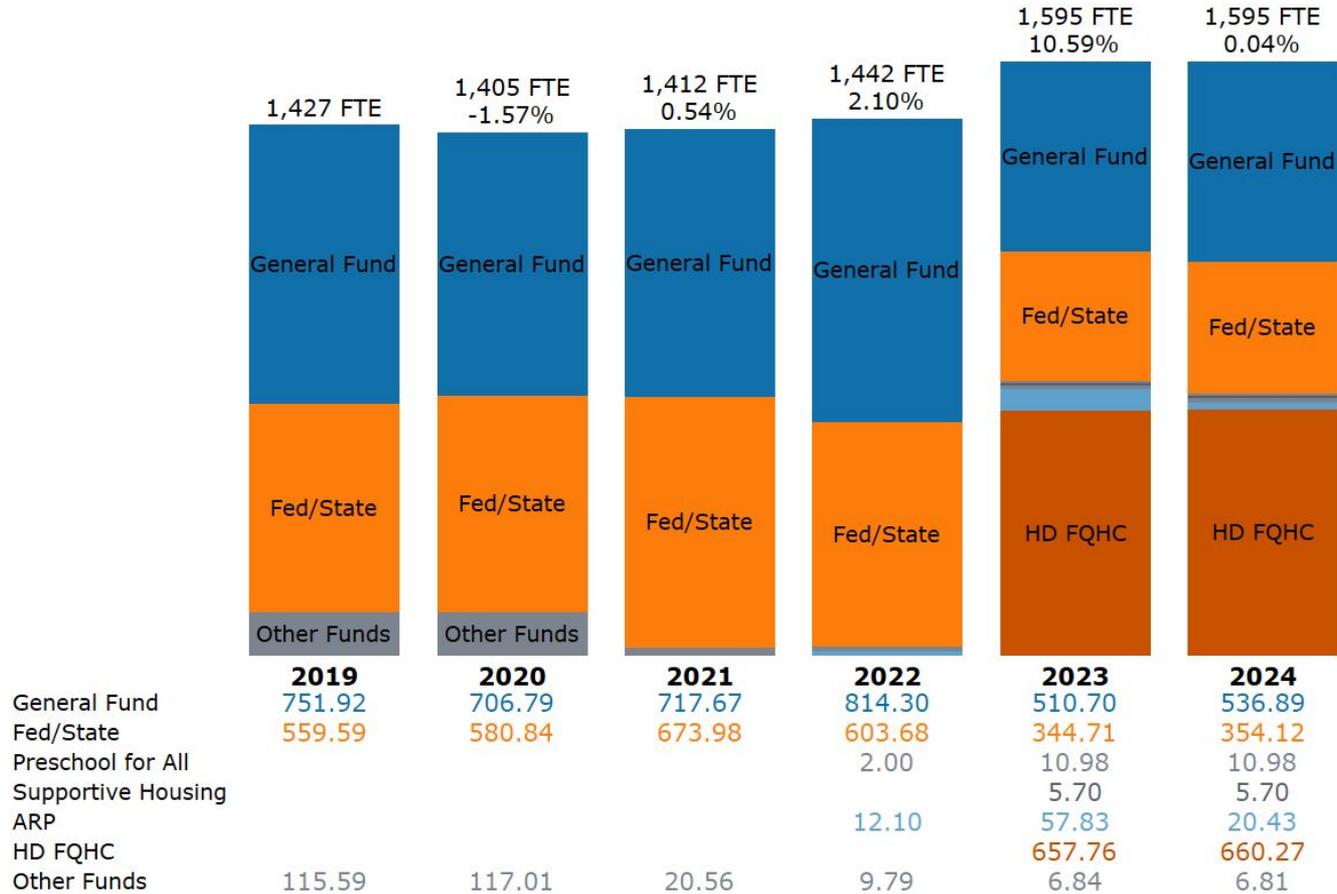
6 Year Trend of Significant Funds



Excludes contingencies and unappropriated balances

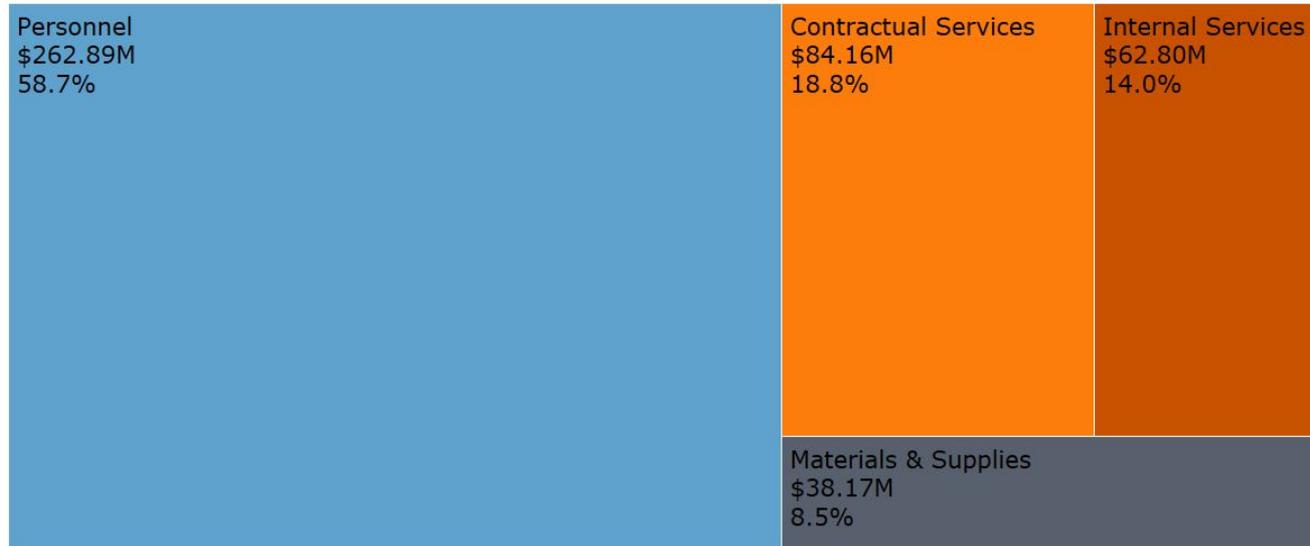


FTE - 6 Year Trend



Budget by Category - \$448,034,088 w/\$5,748,581 ARP

FY 2024 Proposed Expenditures & Percent of Total



FY 2024 Proposed Expenditures

	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Personnel	\$178.83M	\$188.10M	\$210.71M	\$225.36M	\$252.27M	\$262.89M
Contractual Services	\$89.07M	\$80.52M	\$77.31M	\$107.94M	\$94.18M	\$84.16M
Materials & Supplies	\$22.16M	\$24.91M	\$29.45M	\$33.29M	\$35.06M	\$38.17M
Internal Services	\$44.40M	\$46.20M	\$48.76M	\$52.77M	\$59.45M	\$62.80M
Capital Outlay	\$0.57M	\$0.78M	\$0.30M	\$0.46M	\$0.35M	\$0.01M

Excludes contingencies and unappropriated balances





FY 2024 Proposed Budget by Division

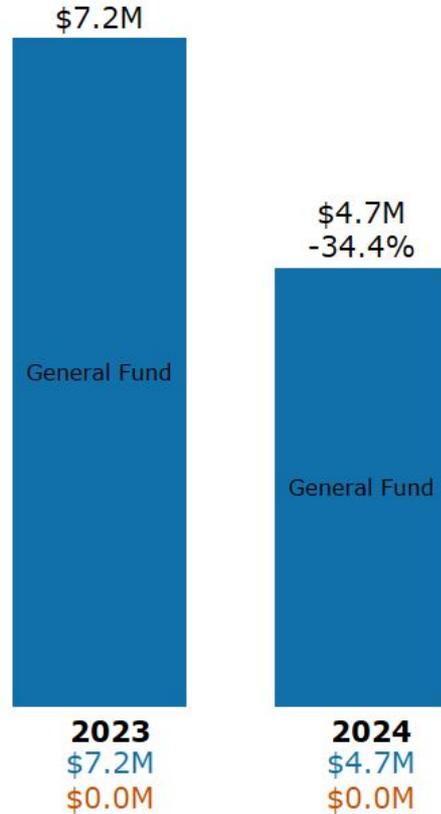
Director's Office
Financial & Business Management
Operations



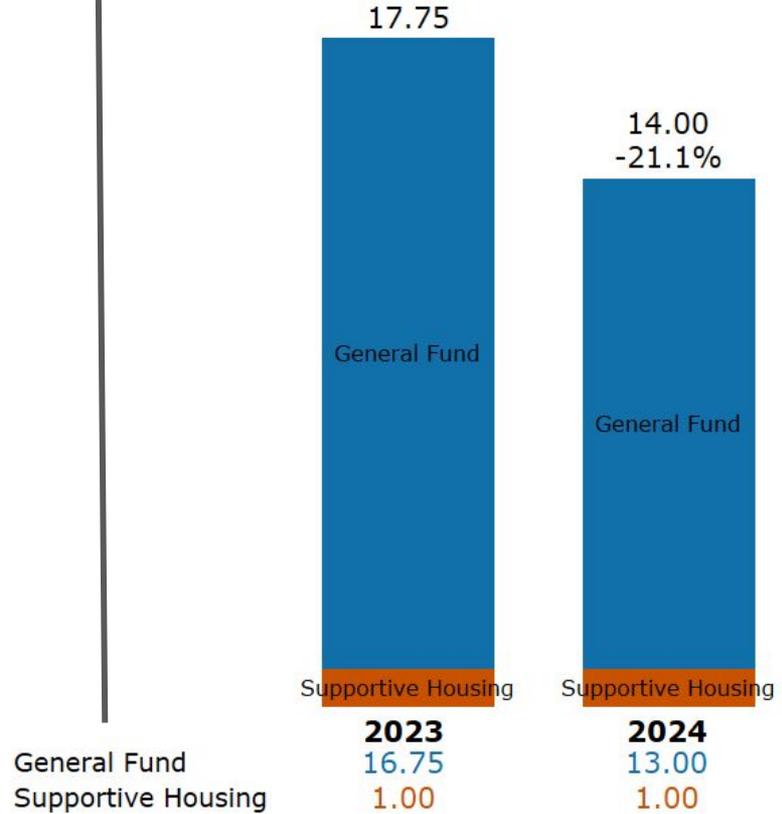
Behavioral Health
Corrections Health
Health Officer
Integrated Clinical Service
Public Health

Director's Office \$4.7M 14.00 FTE

Total Budget & Percent Change



FTE & Percent Change



Director's Office: Significant Program Changes

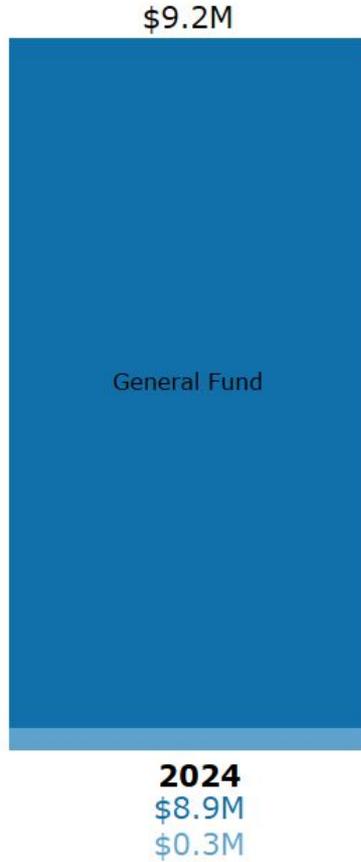
Significant budget changes:

- CGF declined by \$2M in OTO support for Rockwood Capital in FY 2023 (PO# 40000F)
- Another \$266,744 change is the Deputy Director position moved from the Director's Office to the new Operations Division (PO# 40000C)



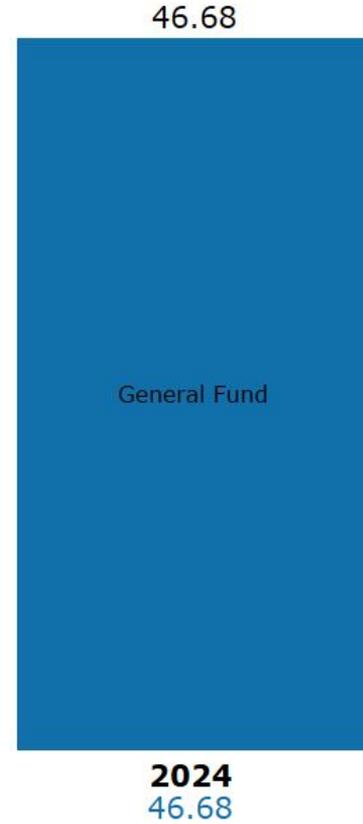
Operations \$9.2M 46.68 FTE

Total Budget & Percent Change



General Fund
Fed/State

FTE & Percent Change



General Fund
Fed/State



Operations: Significant Program Changes

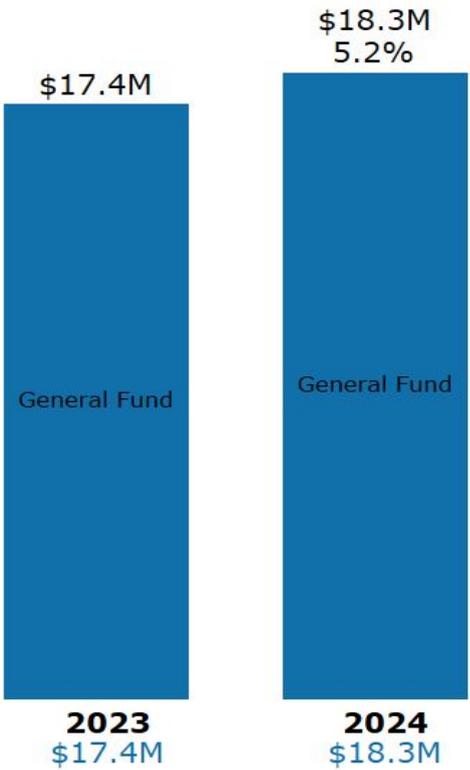
- Division created in FY 2023 Budget Modification
- Consolidates the following:
 - \$5.1M Human Resources (PO# 40039A&B)
 - \$3.4 M Health Department Communications, Director's Office Support, Learning & Development (PO# 40046)
 - \$3.3M Health Data & Analytic Team (PO# 40044)



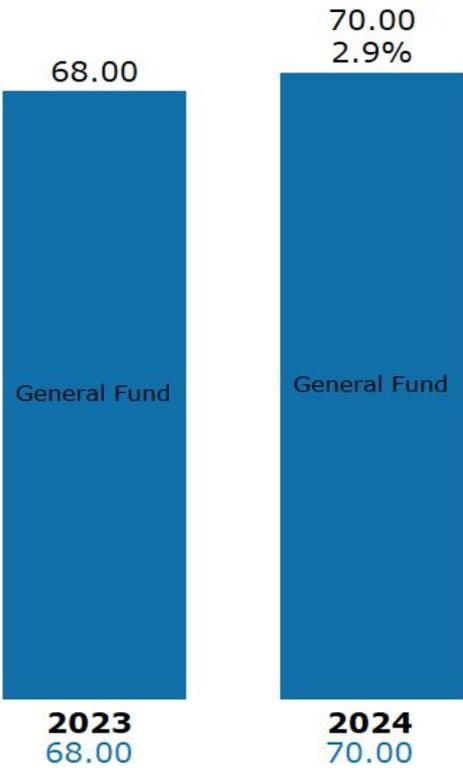
Financial & Business Management (FBM)

\$18.3M 70 FTE

Total Budget & Percent Change



FTE & Percent Change



General Fund

General Fund



FBM: Significant Changes

Additional capacity added:

- 2.00 Medical Accounts FTE to increase medical revenue efficiency and timeliness and reduce reliance on high cost contract workers

One-time-only investments:

- \$228,142 Support for Behavioral Health Finance Billing support to transition from Evolv to EPIC





FY 2024 Proposed Budget

Summary & Impacts

General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
PO# 40000A: Director's Office Reduction in Professional Services	(\$94,650)	0.00
PO# 40040: Financial & Business Management Front Desk Office Assistant	(\$92,948)	(1.00)
PO# 40040: Financial & Business Management Finance Specialist Accounts Payable	(\$116,321)	(1.00)
PO# 40046A: Health Department Operations HR Mgr II partial FTE	(\$51,352)	0.00
PO# 40085: Adult Addictions Treatment Continuum Contract Reductions to Utilization Levels	(\$156,823)	0.00
PO# 40065B: Peer Support Capacity	(\$180,000)	0.00
PO# 40050A: Reduction of full time Nurse positions to part time positions in Corrections Health	(\$39,440)	(1.00)



General Fund Reductions Continued...

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
PO# 40055 Healthy Homes Asthma Services (program eliminated)	(\$309,156)	(2.00)
PO# 40055 Head Start Nurse Consultation Services	(\$200,660)	(1.00)
PO# 40060 Community & Adolescent Health Contracts	(\$124,710)	0.00
Total General Fund Reductions	(\$1,366,060)	(6.00)



Significant General Fund Reductions for Reallocation

PO	Division	Program Name	General Fund	FTE
Reduced these Programs				
40000	Director's Office	Director's Office Professional Services	(14,909)	0.00
40039	Operations	Human Resources Office Support and HR consultation	(238,706)	(2.00)
40046	Operations	Operations	(185,790)	(1.00)
40060	Public Health	Community and Adolescent Health	(259,965)	(1.75)
40070	Behavioral Health	Mental Health Crisis Assessment & Treatment Center	(92,000)	0.00
40077	Behavioral Health	Mental Health Medication and Treatment for Uninsured	(500,000)	0.00
40097	Public Health	Parent, Child, and Family Health Management	(113,029)	(1.00)
40050A	Corrections Health	Corrections Health Multnomah County Detention Center (MCDC)	(98,632)	(1.00)
40051	Corrections Health	Corrections Health Inverness Jail (MCIJ) Clinical Services	(286,090)	(0.80)
		Total Reductions for reallocation	\$1,789,121	(7.55)



Significant General Fund Reallocations

PO	Division	Program Name	General Fund	FTE
To fund these programs				
40050A	Corrections Health	Corrections Health Multnomah County Detention Center (MCDC)	151,689	1.00
40065	Behavioral Health	Behavioral Health Division Administration	51,012	0.10
40080	Behavioral Health	Community Based MH Services for Children & Families	182,084	1.00
40002 & 40052	Health Officer	Health Officer/Medical Examiner	231,797	1.00
40041	Financial & Business Mgmt	Medical Accounts Receivable	262,572	2.00
40046	Operations	Communications personnel	466,287	2.00
40040	Financial & Business Mgmt	Procurement and Finance personnel	443,680	3.00
		Total Additions	\$1,789,121	10.10



Corrections Health Reallocations for Staffing Augmentation

PO	Division	Program Name	General Fund	FTE
Various	Corrections Health	Corrections Health Temporary & Overtime (Incl Fringe & Insurance) Expense	(1,487,791)	0.00
Various	Corrections Health	Corrections Health Community Health Nurses	1,487,791	10.00
		Total General Fund Changes in Corrections Health	0.00	10.00



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 GF	GF Backfill	Other Funds	Total	Restoration	OTO	New
40040D FBM-Behavioral Health Billing	\$228,142			\$228,142		X	X
Total	\$228,142			\$228,142			



COVID-19 and ARP Update

- Currently ramping down most public health interventions
 - Testing, vaccination, isolation & quarantine
- Pivot to other communicable disease and respiratory illnesses
- In FY 2024 department will transition to ongoing support of core services
 - End of ARP-funded pandemic response
 - Continue evaluation of the effects of pandemic and response effort
 - increase planning for new emergencies
 - Continued focus on violence prevention work



COVID-19 & American Rescue Plan Funding

Program	ARP	FY 2023 Adopted	FY 2024 Proposed	Variance
40199A: ARP - Public Health - COVID-19 Investigation and Response	County ARP	\$4,800,720		(\$4,800,720)
40199B: ARP - Public Health Communicable Disease Community Immunization Program	Other ARP	\$1,398,394	\$1,718,068	\$319,674
40199C: ARP - Public Health - Isolation and Quarantine	County & Other ARP	\$13,841,425		(\$13,841,425)
40199D: ARP - Behavioral Health - Continuing COVID Response	County ARP	\$1,625,888		(\$1,625,888)
40199E: ARP - COVID-19 Response Health Officer	County ARP	\$205,848		(\$205,848)
40199G: ARP - COVID-19 Response Clinical Services	Other ARP	\$8,075,272		(\$8,075,272)



COVID-19 & American Rescue Plan Funding

Program	ARP	FY 2023 Adopted	FY 2024 Proposed	Variance
40199I: ARP - COVID-19 Response Support Services	County ARP	\$1,406,494		(\$1,406,494)
40199J: ARP- Public Health Community Partners and Capacity Building Expansion	County ARP	\$1,023,795		(\$1,023,795)
40199K: ARP- Public Health Communicable Disease Services Expansion	County ARP	\$711,208		(\$711,208)
40199O: ARP - Health Data Exchange	County ARP	\$400,000		(\$400,000)
40199Q: ARP - Gun Violence Impacted Families Behavioral Health Team	County ARP	\$1,214,400		(\$1,214,400)
40199R: ARP - Culturally Specific Behavioral Health Programs	County ARP	\$625,000		(\$625,000)
40199T: Public Health CDC COVID-19 Health Disparities	Other ARP	\$3,654,224	\$2,623,098	(\$1,031,126)



COVID-19 & American Rescue Plan Funding

Program	ARP	FY 2023 Adopted	FY 2024 Proposed	Variance
40199U: Public Health REACH COVID-19/Flu Vaccine Supplement	Other ARP	\$253,884	\$825,000	\$571,116
40199V: Public Health PDES COVID-19 Funding	Other ARP	\$225,000		(\$225,000)
40199W: ARP - Old Town Inreach	County ARP	\$1,100,000		(\$1,100,000)
40199X: ARP - Public Health Gun Violence	County ARP		\$449,082	\$449,082
40199Y: Early Assessment and Support Alliance (EASA) COVID-19 Stimulus Funding	Other ARP	\$133,333	\$133,333	\$0
Total		\$40,694,885	\$5,748,581	(\$34,946,304)



State and Federal Impacts or Other Policy Issues

Measure 110	Ongoing impacts to Behavioral Health, Harm Reduction, and Substance Use programming, policy, and resources
Measure 1115	Impacts to coverage, particularly for Corrections Health
HB 2773	Potential to positively shift incentives for public health workforce
HB 3205	Potential to positively shift pay equity strategies to improve retention and recognition of service

Infrastructure Spend Down	Investment in rebuilding and expanding public health infrastructure, including workforce, operations, and more
Medicaid Redetermination	Extends coverage to more individuals/families by expanding the definition of eligibility
Changes to State Medical Examiner	Shifts core components of medical examiner role to local jurisdictions



More to Come/Questions

Up Next:

May 18th	11:15 am	Corrections Health
May 23rd	9:00 am	Behavioral Health
May 23rd	10:00 am	Public Health and Health Officer
May 23rd	11:00 am	Integrated Clinical Services/Community Health Center



Appendix

The following tables provide an all inclusive list of:

- CGF Reductions to meet Constraint
- Reallocations within Constraint
- New, One-time-only, Backfilled and Restored program offers for the Health Department.





FY 2024 Proposed Budget by Division

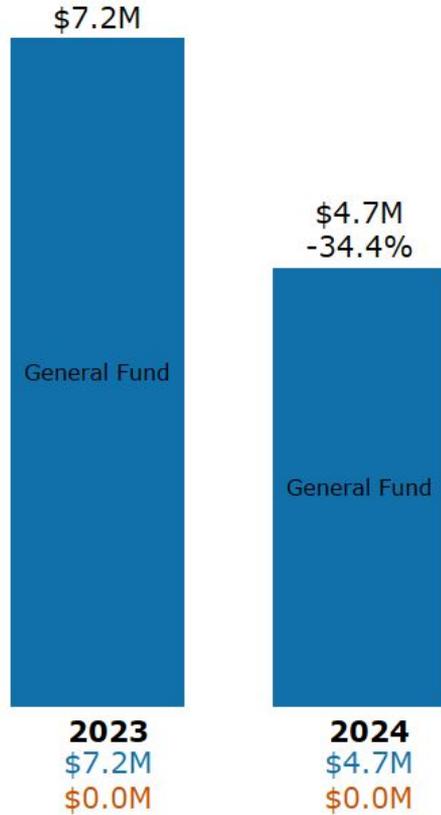
Director's Office
Financial & Business Management
Operations



Behavioral Health
Corrections Health
Health Officer
Integrated Clinical Service
Public Health

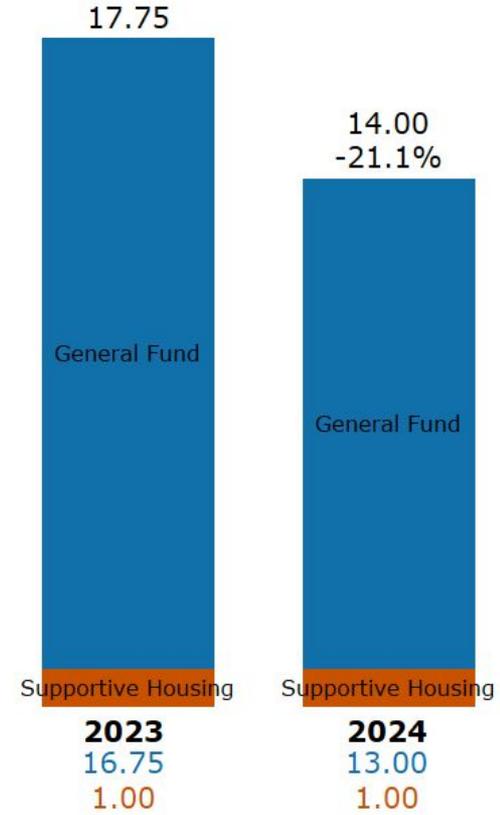
Director's Office

Total Budget & Percent Change



General Fund
Supportive Housing

FTE & Percent Change

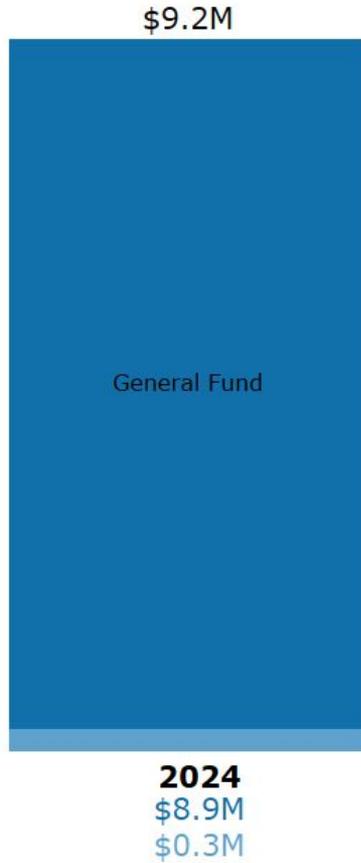


General Fund
Supportive Housing



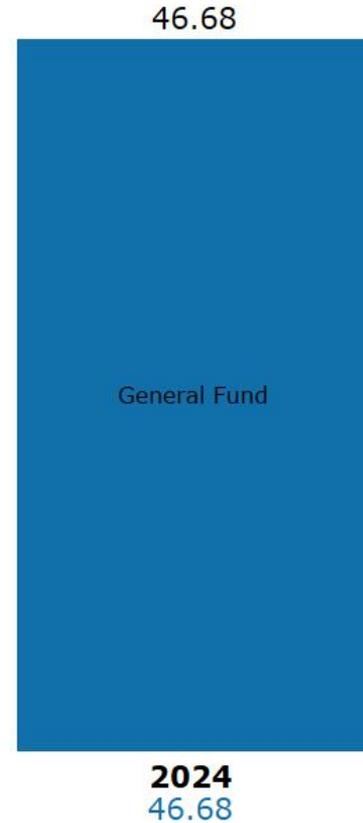
Operations

Total Budget & Percent Change



General Fund
Fed/State

FTE & Percent Change

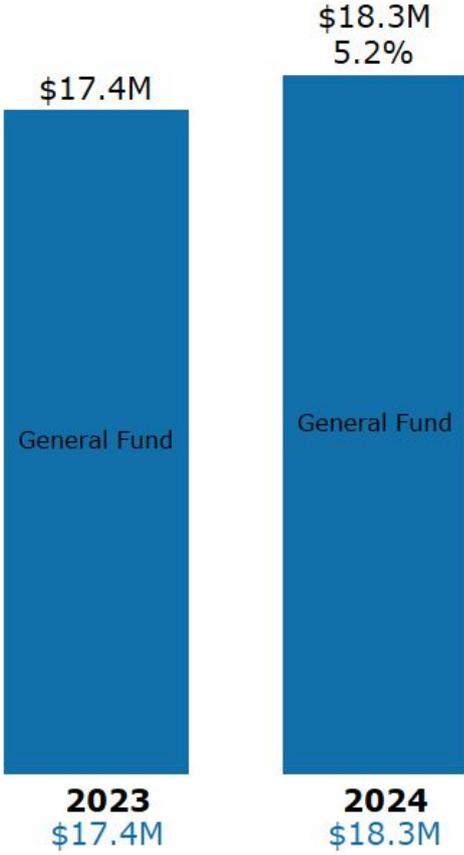


General Fund
Fed/State

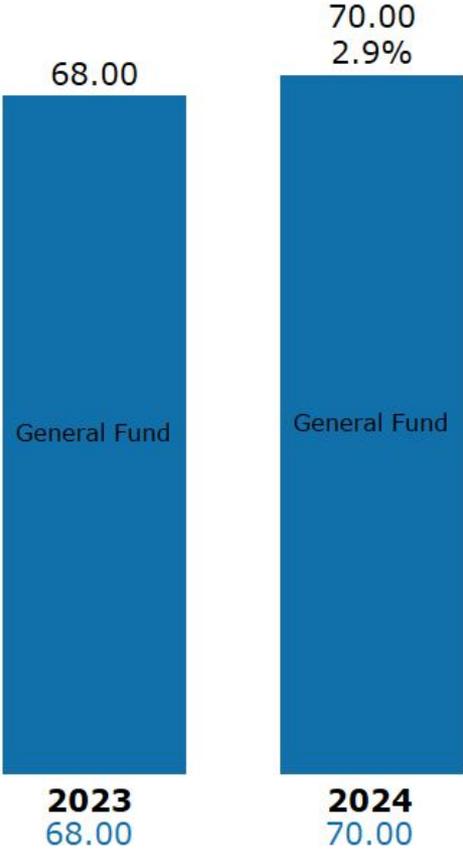


Financial & Business Management

Total Budget & Percent Change



FTE & Percent Change



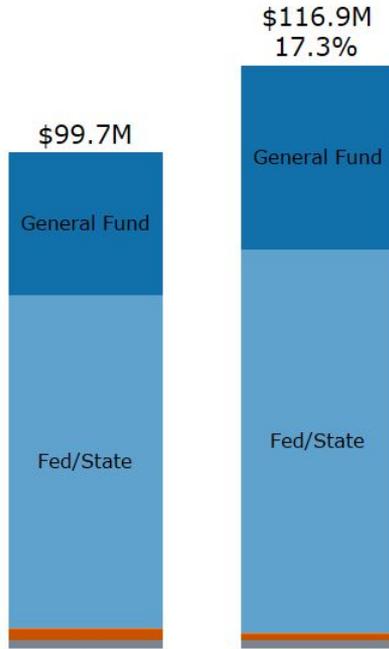
General Fund

General Fund



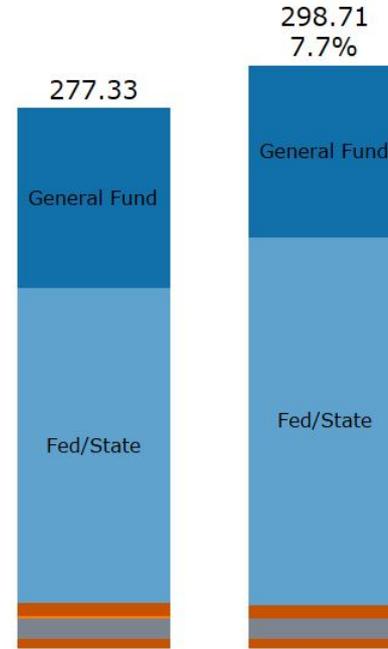
Behavioral Health

Total Budget & Percent Change



	2023	2024
General Fund	\$28.7M	\$36.9M
Fed/State	\$66.9M	\$76.8M
Preschool for All	\$1.6M	\$1.7M
Supportive Housing	\$0.0M	\$0.0M
Other Funds	\$2.1M	\$1.5M
ARP	\$0.3M	\$0.0M

FTE & Percent Change

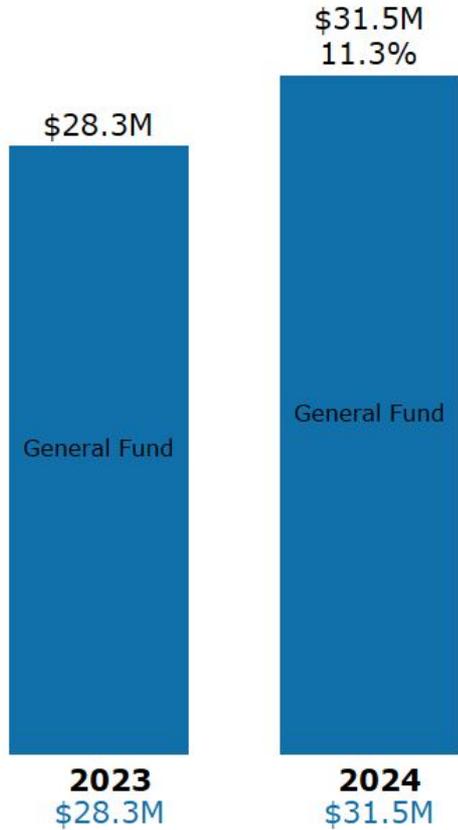


	2023	2024
General Fund	92.55	88.11
Fed/State	161.26	188.11
Preschool for All	10.98	10.98
Supportive Housing	4.70	4.70
Other Funds	6.84	6.81
ARP	1.00	

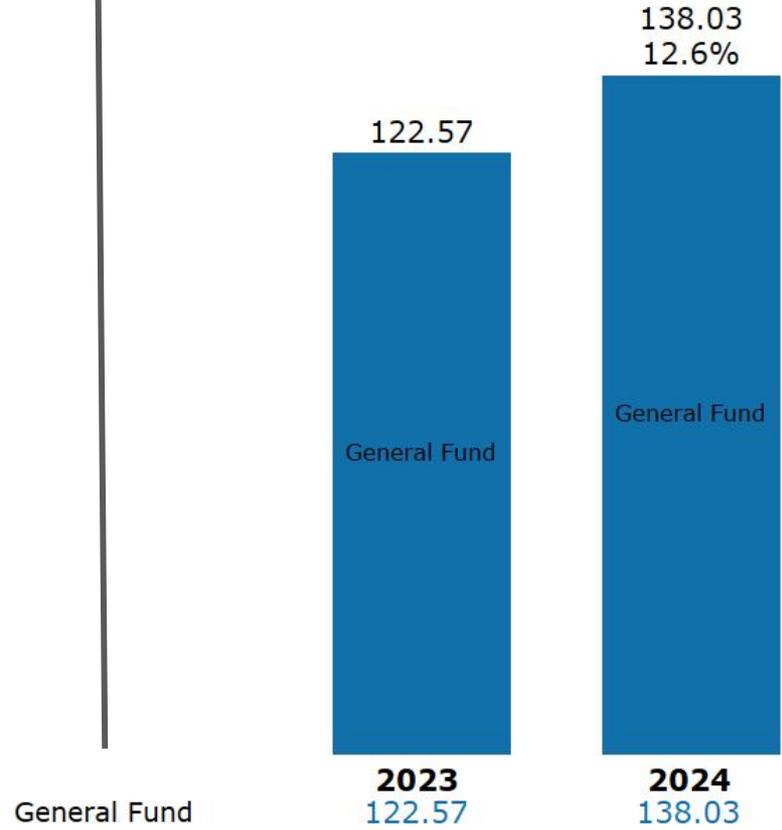


Corrections Health

Total Budget & Percent Change



FTE & Percent Change



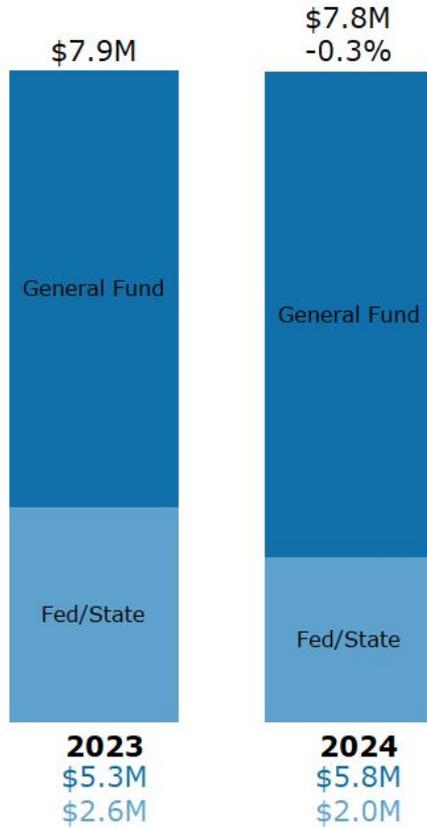
General Fund

General Fund



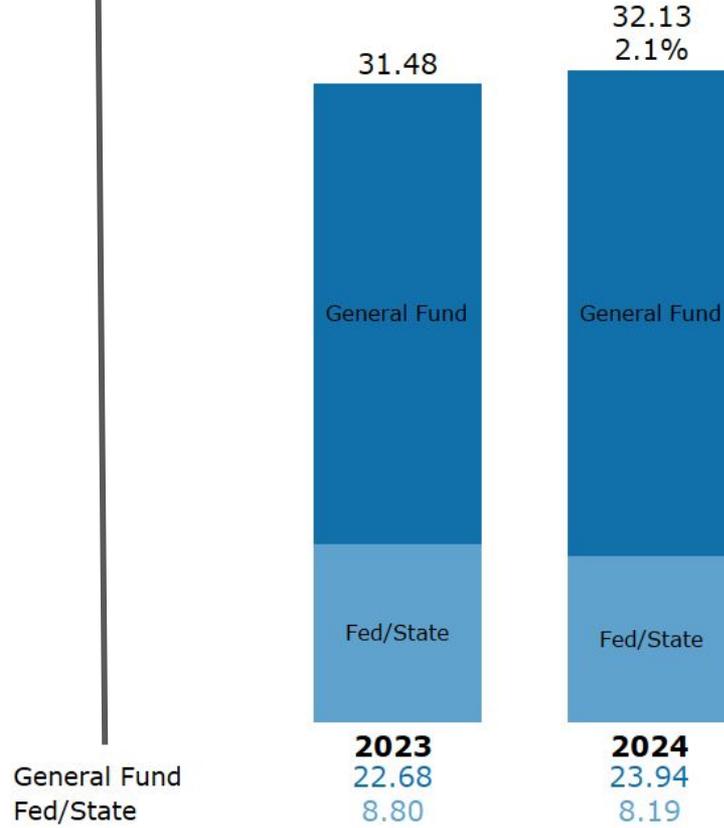
Health Officer

Total Budget & Percent Change



General Fund
Fed/State

FTE & Percent Change

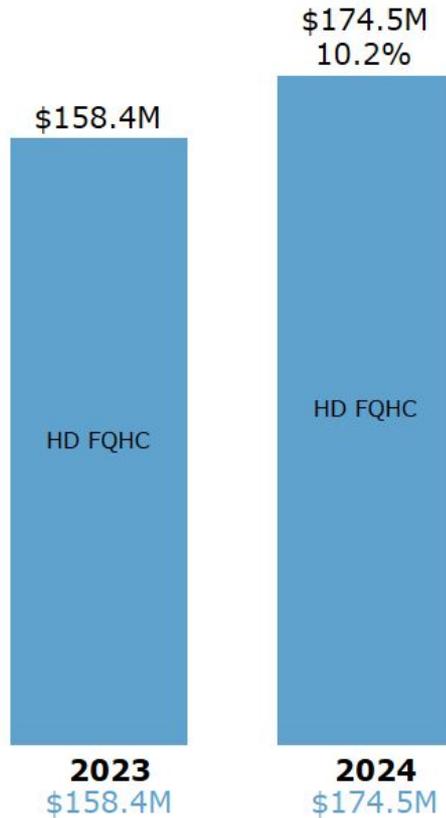


General Fund
Fed/State



Integrated Clinical Services (ICS)

Total Budget & Percent Change



FTE & Percent Change



HD FQHC

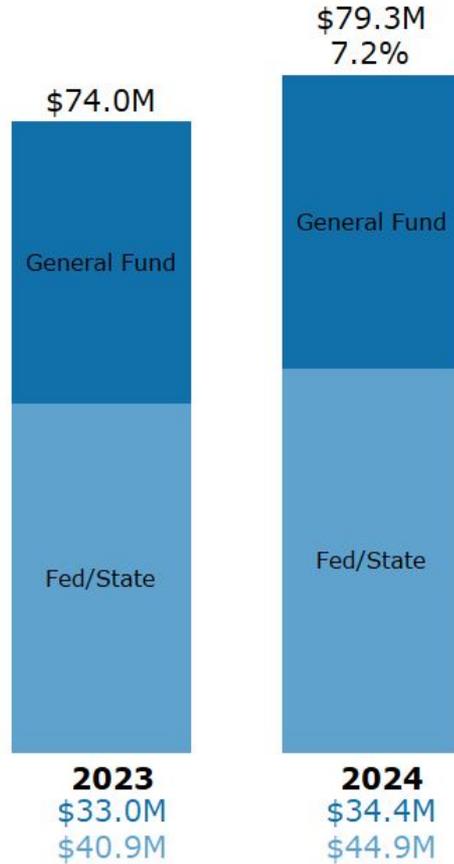
HD FQHC

Excludes contingencies and unappropriated balances

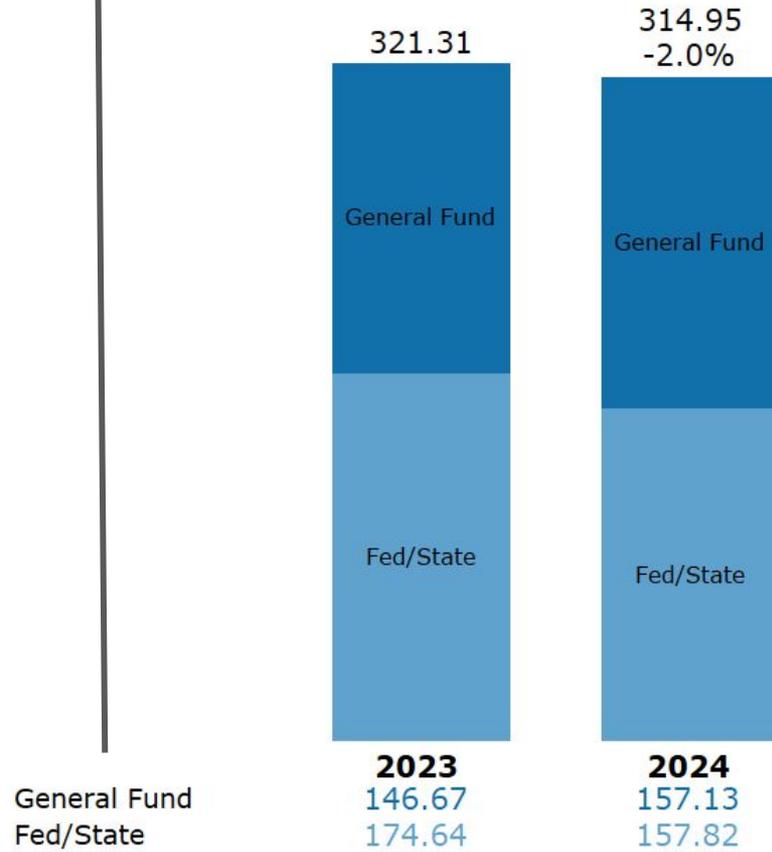


Public Health

Total Budget & Percent Change



FTE & Percent Change



General Fund
Fed/State

General Fund
Fed/State





FY 2024 Proposed Budget

Summary & Impacts

General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
PO# 40000A: Director's Office Reduction in Professional Services, General Fund Set Aside	(\$94,650)	0.00
PO# 40040: Financial & Business Management Front Desk Office Assistant	(\$92,948)	(1.00)
PO# 40040: Financial & Business Management Finance Specialist Accounts Payable	(\$116,321)	(1.00)
PO# 40046A: Health Department Operations HR Mgr II partial FTE	(\$51,352)	0.00
PO# 40085: Adult Addictions Treatment Continuum Contract Reductions to Utilization Levels	(\$156,823)	0.00
PO# 40065B: Peer Support Capacity	(\$180,000)	0.00
PO# 40050A: Reduction of full time Nurse positions to part time positions in Corrections Health	(\$39,440)	(1.00)



General Fund Reductions Continued

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
PO# 40055 Healthy Homes Asthma Services Elimination	(\$309,156)	(2.00)
PO# 40055 Head Start Nurse Consultation Services	(\$200,660)	(1.00)
PO# 40060 Community & Adolescent Health Contracts	(\$124,710)	0.00
Total General Fund Reductions	(\$1,366,060)	(6.00)



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	Other Funds	Total	Restoration	OTO	New
40105C Behavioral Health Resource Center	\$2,500,000			\$2,500,000			X
40110 Gun Violence Impacted Families Behavioral Health Team (Submitted as ARPA, Funded with CGF)	\$1,214,400			\$1,214,400		X	X
40109 Behavioral Health - Continuing COVID Response (Submitted as ARPA, Funded with CGF)	\$586,793			\$586,793		X	X
40069B Behavioral Health Old Town Inreach (Submitted as ARPA, Funded with CGF)	\$1,100,000			\$1,100,000		X	X
40108 Behavioral Health Emergency Coordinating Network - Opioid Investment	\$2,000,000			\$2,000,000			X



New, OTO, Backfill & Restored Offers

Continued...

Program Number & Name	FY 2024 GF	GF Backfill	Other Funds	Total	Restoration	OTO	New
40111 Culturally Specific Mental Health Workforce Development	\$150,000			\$150,000		X	X
40107 Corrections Health Staff Augmentation	\$1,211,108			\$1,211,108			X
40059B Corrections Health Nurse Practitioner Restoration	\$189,552			\$189,552	X		
40061B Harm Reduction Opioid Funding	\$280,000			\$280,000			X
40040D Behavioral Health Billing (FBM)	\$228,142			\$228,142		X	
40052B Medical Examiner State Backfill		\$125,000		\$125,000			X
Total	\$9,459,995	\$125,000		\$9,584,995			



Significant General Fund Reductions for Reallocation

PO	Division	Program Name	General Fund	FTE
Reduced these Programs				
40000	Director's Office	Director's Office Professional Services	(14,909)	0.00
40039	Operations	Human Resources Office Support and HR consultation	(238,706)	(2.00)
40046	Operations	Operations	(185,790)	(1.00)
40060	Public Health	Community and Adolescent Health	(259,965)	(1.75)
40070	Behavioral Health	Mental Health Crisis Assessment & Treatment Center	(92,000)	0.00
40077	Behavioral Health	Mental Health Medication and Treatment for Uninsured	(500,000)	0.00
40097	Public Health	Parent, Child, and Family Health Management	(113,029)	(1.00)
40050A	Corrections Health	Corrections Health Multnomah County Detention Center (MCDC)	(98,632)	(1.00)
40051	Corrections Health	Corrections Health Inverness Jail (MCIJ) Clinical Services	(286,090)	(0.80)
		Total Reductions for reallocation	\$1,789,121	(7.55)



Significant General Fund Reallocations

PO	Division	Program Name	General Fund	FTE
To fund these programs				
40050A	Corrections Health	Corrections Health Multnomah County Detention Center (MCDC)	151,689	1.00
40065	Behavioral Health	Behavioral Health Division Administration	51,012	0.10
40080	Behavioral Health	Community Based MH Services for Children & Families	182,084	1.00
40002 & 40052	Health Officer	Health Officer/Medical Examiner	231,797	1.00
40041	Financial & Business Mgmt	Medical Accounts Receivable	262,572	2.00
40046	Operations	Communications personnel	466,287	2.00
40040	Financial & Business Mgmt	Procurement and Finance personnel	443,680	3.00
		Total Additions	\$1,789,121	10.10



Corrections Health Reallocations for Staffing Augmentation

PO	Division	Program Name	General Fund	FTE
Various	Corrections Health	Corrections Health Temporary & Overtime (Incl Fringe & Insurance) Expense	(1,487,791)	0.00
Various	Corrections Health	Corrections Health Community Health Nurses	1,487,791	10.00
		Total General Fund Changes in Corrections Health	0.00	10.00





The End