



**Health Department
FY 2025 Proposed Budget
Public Health
Presented to the
Board of County Commissioners**

**Multnomah County
May 21, 2024**

Located at: www.multco.us/budget



Public Health Agenda

- Introduction
- Budget Approach & Equity
- Budget Overview
- One County Approach
 - Homelessness Response Action Plan
 - Overdose Prevention and Response Plan
- Questions



Budget Approach

- Health equity and racial justice
- Community and place-based policy
- Unique governmental public health role
- Community partnerships



Womens, Infants, and Children (WIC) Staff at the 2023 Fall Partnerships Fair organized by Public Health's Community Partnerships and Capacity Building Program



Budget Approach

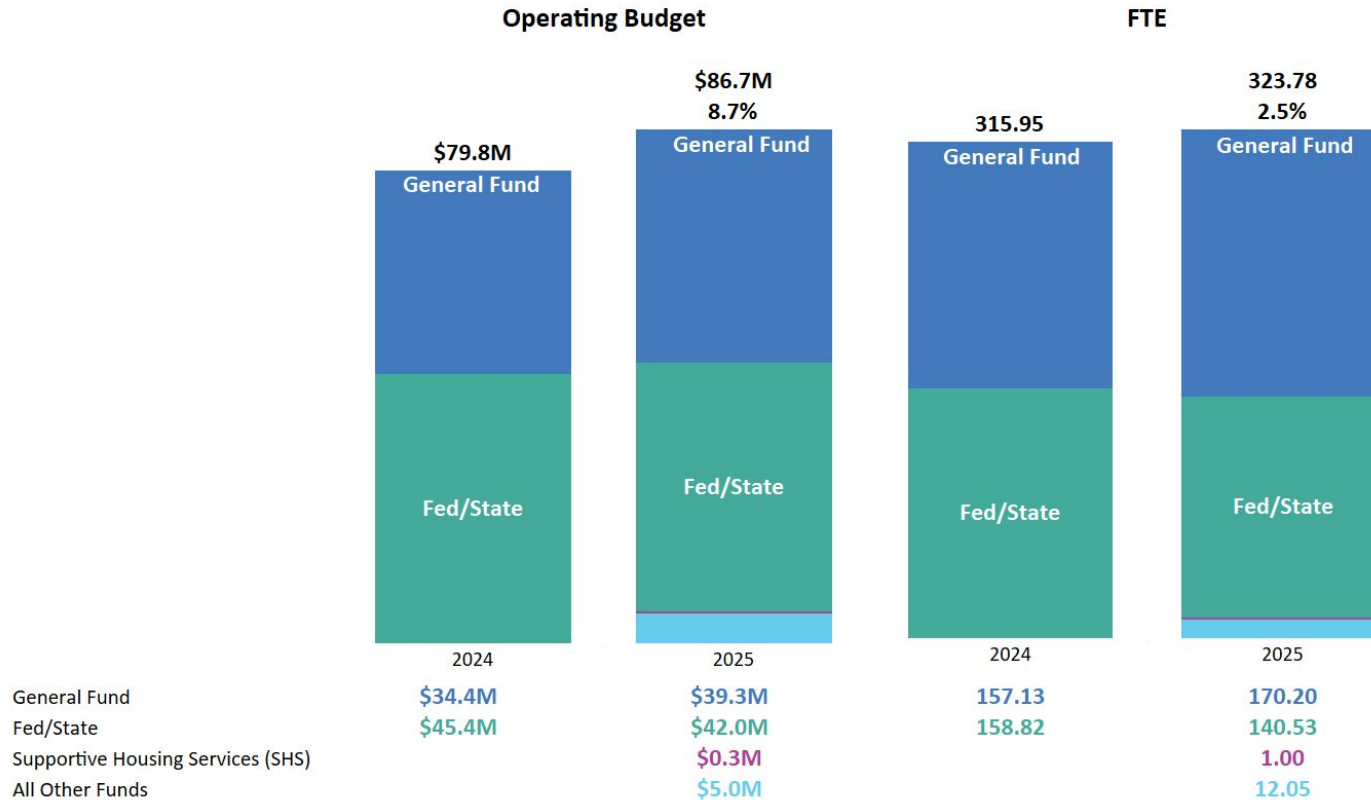
- Maintaining core services
- Division strategic priorities
 - Improvements in health equity
 - Addressing the leading causes of preventable death, illness, and injury
 - Core Public Health work and statutory responsibilities
- Fiscal sustainability and assessment of future state/federal funds
- Statewide public health accountability metrics



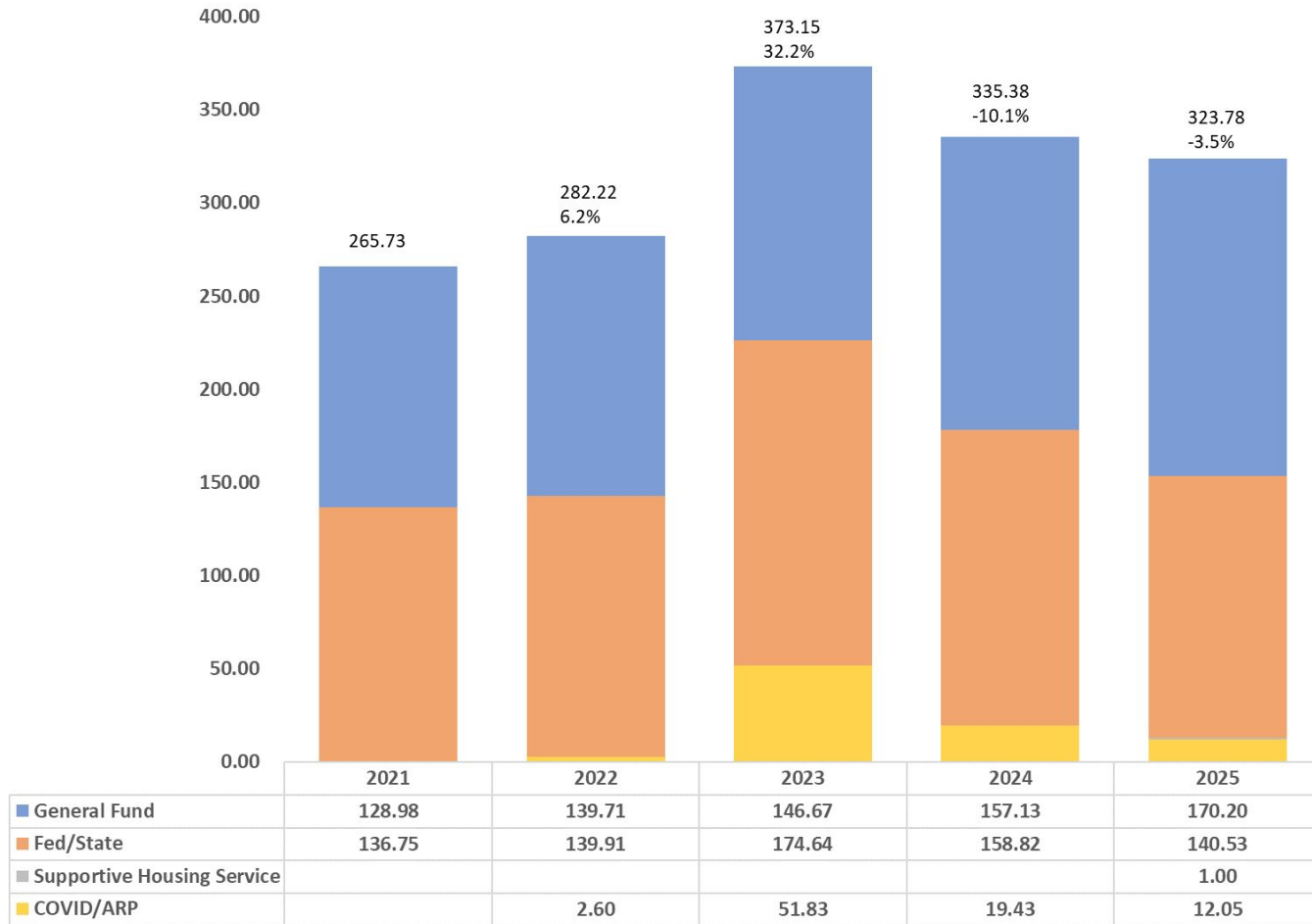


FY 2025 Proposed Budget Overview

Public Health

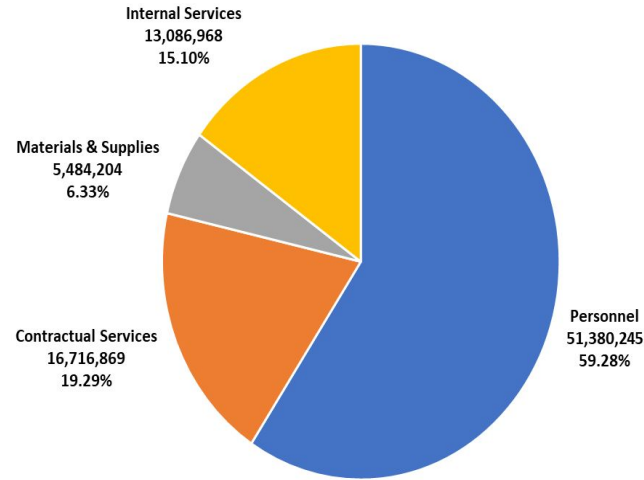


FTE - 5 Year Trend



Budget by Category \$86,668,286

FY2025 Proposed Expenditure & Percent of Total

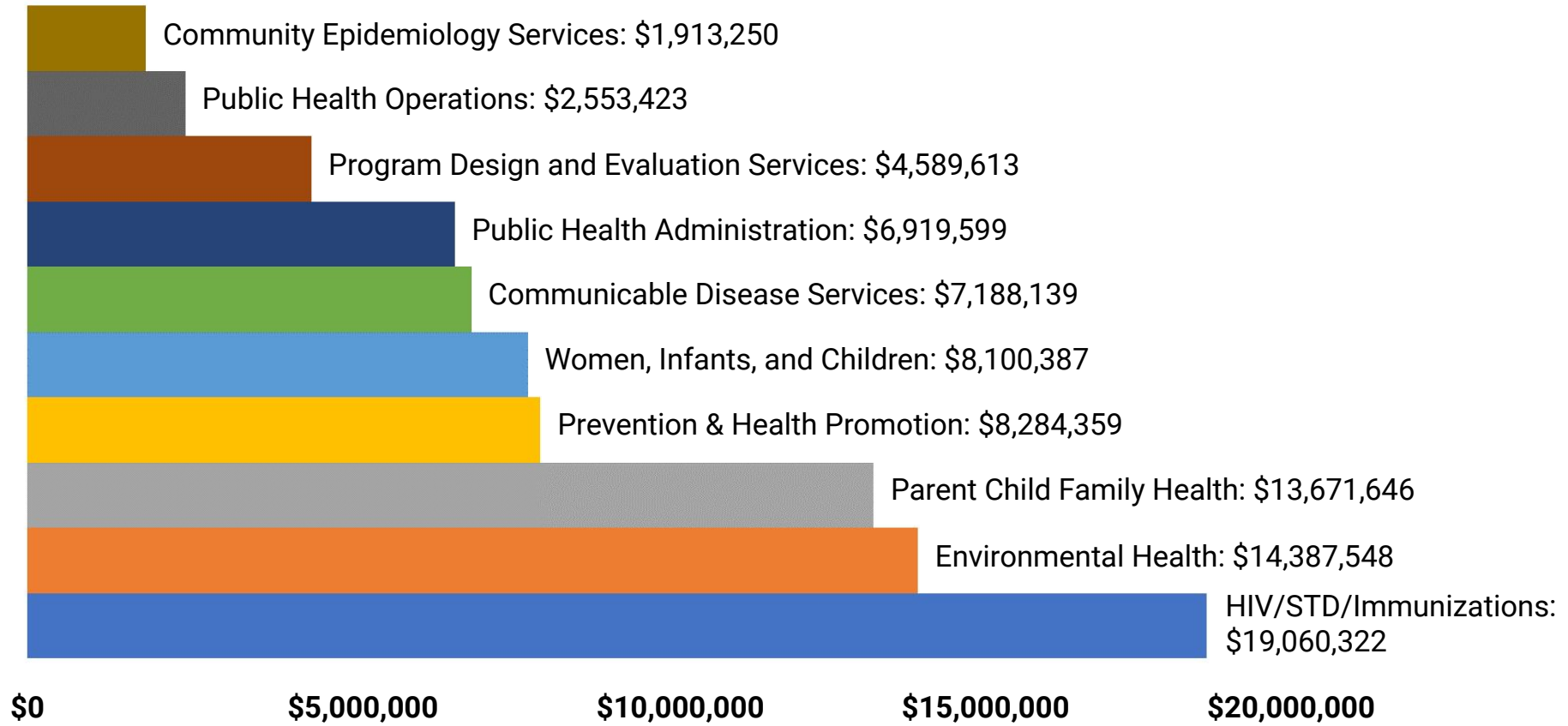


FY2025 Proposed Expenditures & Annual Percent Change

	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Proposed
Personnel	46,307,465	52,537,717	53,401,800	50,562,292	51,380,245
		13.45%	1.64%	-5.32%	1.62%
Contractual Services	29,909,524	36,844,986	30,792,736	18,552,323	16,716,869
		23.19%	-16.43%	-39.75%	-9.89%
Materials & Supplies	4,276,009	3,884,289	4,327,413	5,646,539	5,484,204
		-9.16%	11.41%	30.48%	-2.87%
Internal Services	8,174,703	9,578,906	11,338,855	10,619,749	13,086,968
		17.18%	18.37%	-6.34%	23.23%
Capital Outlay		111,928			
			-100.00%		

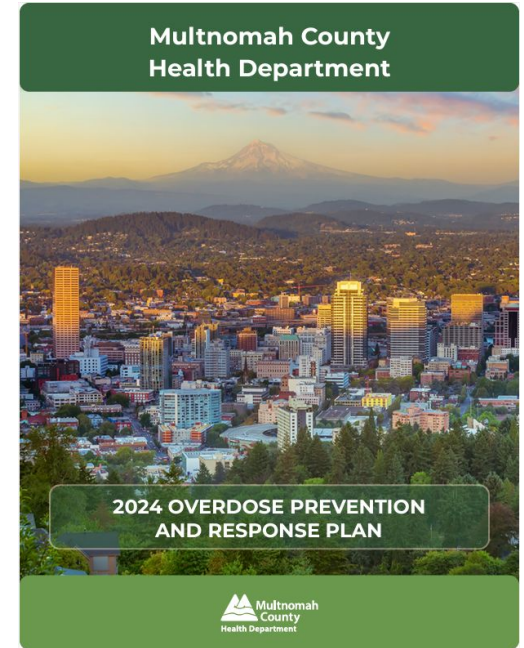


Budget by Program Area \$86,668,286



One County Overdose Prevention and Response

- The PHD roles:
 - Surveillance and epidemiologic analysis
 - Culturally-specific education and outreach
 - Harm Reduction services and referrals to other behavioral health resources



Significant Program Changes

Program #40061C - Harm Reduction Street Outreach Team

- \$816,904 CGF and 6.00 FTE
- Adds a full direct street outreach team to expand geographically
- Target performance measures:
 - 350 new enrollees into exchange/naloxone database
 - 75 enrolled in housing programs
 - 30 clients referred to other housing teams



PHD: Significant Program Changes

Program #40037B - Gas Powered Leaf Blower Project

- \$385,609 CGF and 1.00 FTE
- Provides education, incentives, and prepares to enforce new City of Portland ordinance



Photo by Nathan DeCaesar



Photo by Chris Bair



Noise monitor



Significant Program Changes

Program #40007B - Restaurant Inspections

- \$1,153,733 CGF and 8.00 FTE - OTO
- Supports statutorily required capacity of the Restaurant Inspections team while regular fee increases are paused



PHD: Culturally Responsive Services

Culturally responsive services and community partnerships are essential to eliminating health inequities.



Future Generations Collaboratives



Community Partnerships and Capacity Building staff at the 2023 Fall Partnerships Fair



Partners gather for the Latinx Summit in February 2024, the first steps towards a Latinx Coalition



Program #40010D - Supportive Housing Services for Communicable Disease Clients

- **\$337,033** to provide housing and housing navigation to people experiencing homelessness (PEH) who test positive for infectious disease.



Shelter opening at the Banfield Value Inn for people to self-isolate and recover from Covid-19.



Questions



Appendices:

The following slides are provided for reference.



General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
40037 Environmental Health Community Program	(\$113,591)	(1.35)
Total	(\$113,591)	(1.35)



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2025 General Fund	GF Backfill	FY 2025 Other Funds	Total	Restoration	OTO	New
40007B Restaurant Inspections Restoration	\$1,153,733			\$1,153,733	X		
40037B Gas Powered Leaf Blower Project	\$385,609			\$385,609			X
40054 Nurse Family Partnership Restoration	\$1,153,733		\$1,837,235	\$2,994,368	X		
Total	\$2,693,075	\$0	\$1,837,235	\$4,533,710			



Significant General Fund Reallocations

Program Number and Name	General Fund	FTE
Public Health		
Made these reductions		
40097 Parent Child and Family Health Management	(234,302)	(2.00)
40060 Community and Adolescent Health	(526,925)	(4.00)
To fund these programs		
40010A Communicable Disease Prevention and Control	234,302	2.00
40006 Tobacco Prevention & Control	94,427	
40053 Racial and Ethnic Approaches to Community Health	432,498	4.00
Total	\$0.00	0.00

