



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

**Multnomah County  
May 16, 2024**

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



# Agenda

---

- Introduction
- Community Budget Advisory Committee
- Health Department Vision and Approach
- Budget Overview and Priorities
- One County Approach
- State and Federal Policy Impacts
- Questions



# Community Budget Advisory Committee (CBAC)

Thank you to our  
CBAC Members:

- Rosalie Lee, Chair
- Alysia Cox
- 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



# CBAC Recommended Program Offers

---

1. 40000B - Overdose Prevention & Response
2. 40059B - Additional Corrections Health Behavioral Health staff
3. 40110 - Gun Violence Impacted Families Behavioral Health Team
4. 40061C - Harm Reduction Street Outreach Team
5. 40007B - Restaurant Inspections
6. 40054 - Nurse-Family Partnership
7. 40044B - Supplemental Data Sets Partnership w/ DCA



All  
Funded!



# Health Department Mission and Vision

---

## 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.

### Policy

Develop and implement policy that corrects health inequities and improves outcomes

### Population Health

Assess health trends and advance strategies that prevent harms, address health needs, and achieve outcomes

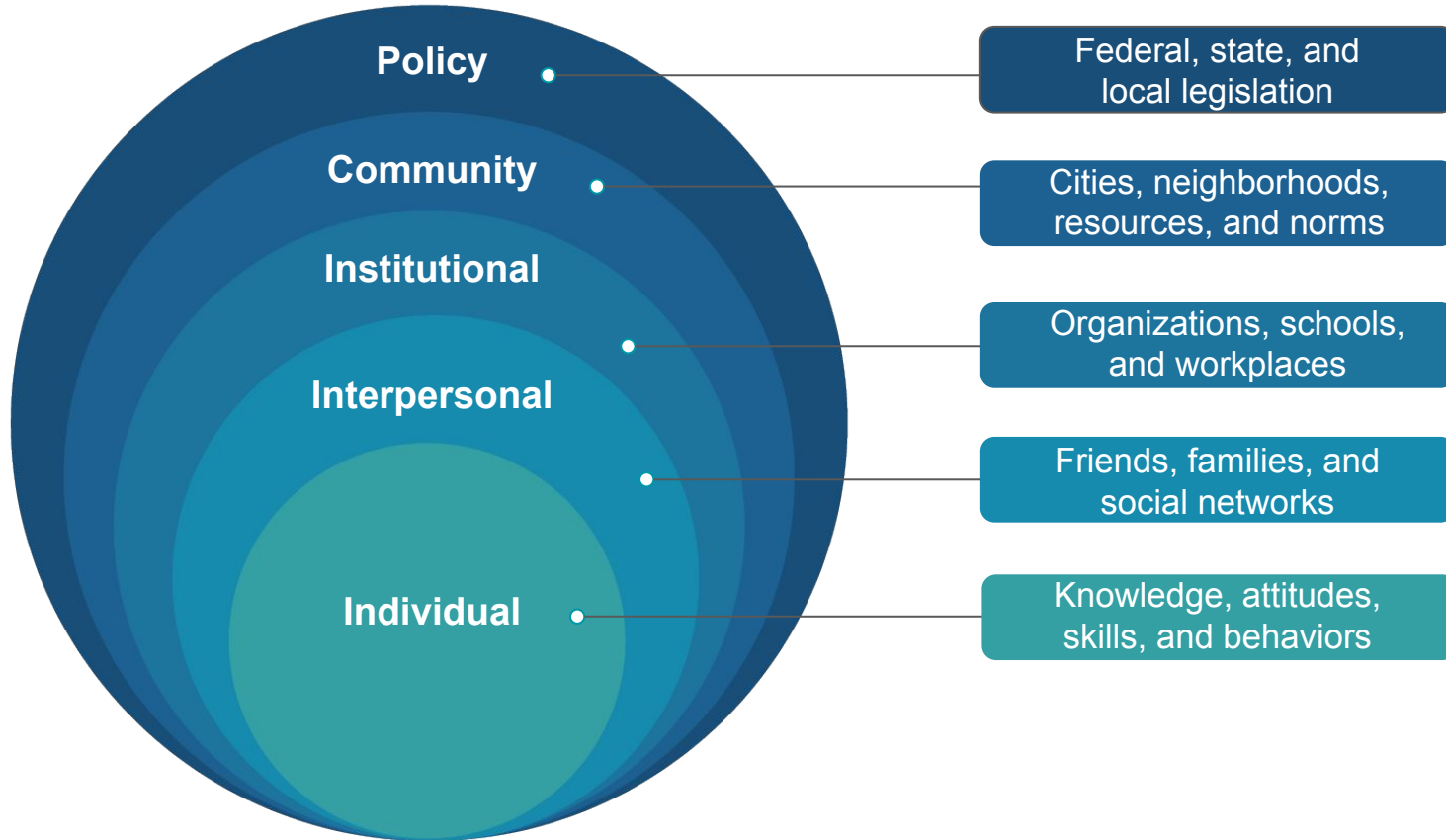
### Direct Services

Deliver high-quality, accessible, and consumer-centered health care services



# Health Department Approach

Data Driven, Community-Centered, Equity-Focused



# Budget Approach & Priorities

---

- MCHD divisions collaborated on strategic planning
- Division specific constraint exercises
- Constraint allocation
  - Maintain core services
  - Maximize use of non-County funds
  - Maintain investments in equity and culturally specific services
  - Support high priority efforts and One County approach







# FY 2025 Equity Approach - In the workplace

---

The Health Department's approach to equity focuses on living our values internally and expressing them externally. This means:

- Offering comprehensive training focused on equity, justice, and the dismantling of biases and white supremacy
- Supporting and enacting the WESP, including a commitment to accessibility, staff connection through our Mentoring Matters program, and staff development and retention through Peer Coaching Circles
- Developing specific positions to provide our clients services from and/or developed by members of their own communities



# FY 2025 Equity Approach - In the community

---

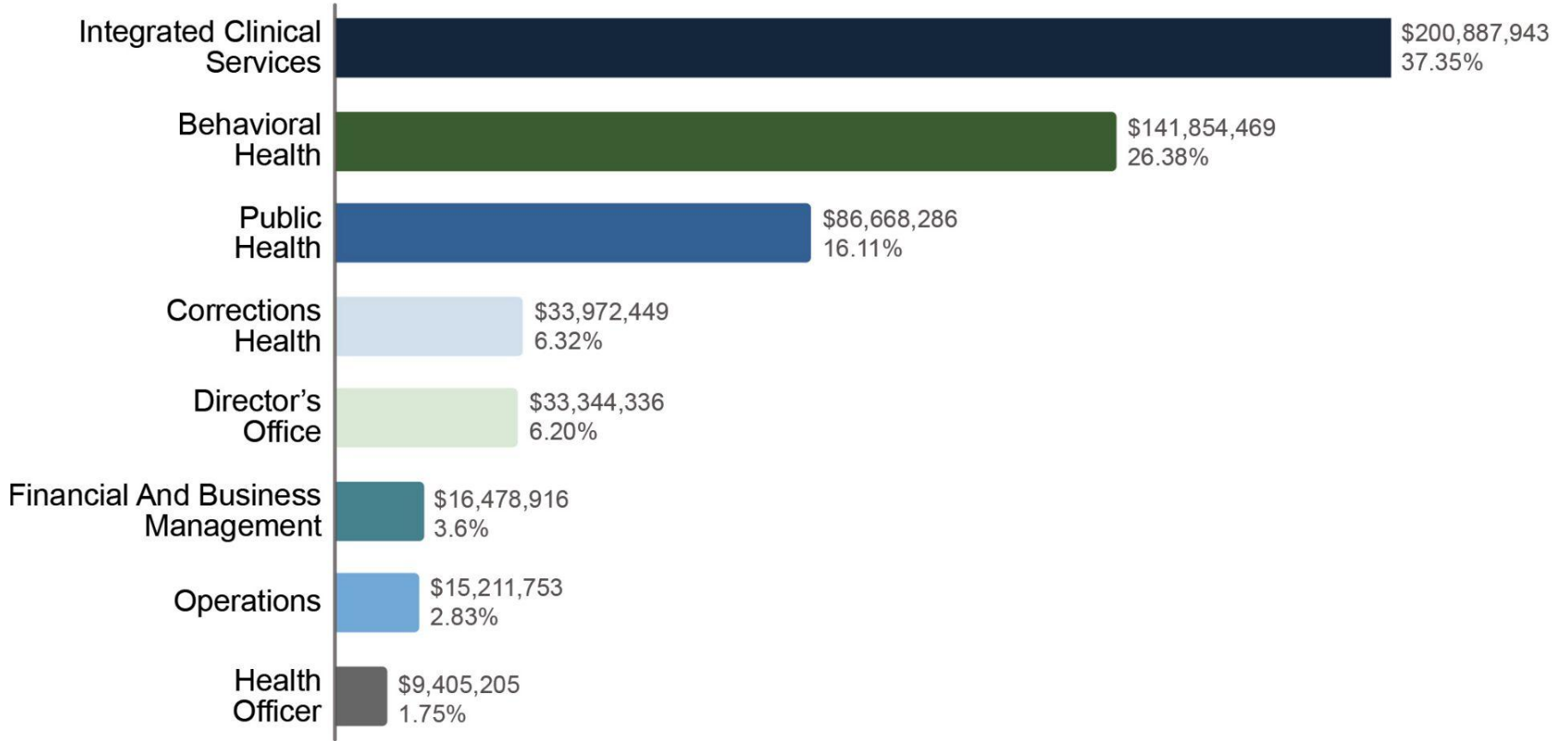
The Health Department's approach to equity is at the heart of the services we provide and the ways we provide them:

- Developing programming across our service areas that is culturally responsive and culturally relevant
- Geographically meeting people where they are through various locations, mobile care, and pop up clinics
- Serving the most vulnerable across our county
- Building community partnerships and capacity
- Fostering engagement through community and youth councils and health education activities
- Filling gaps in care to meet the needs of under/uninsured

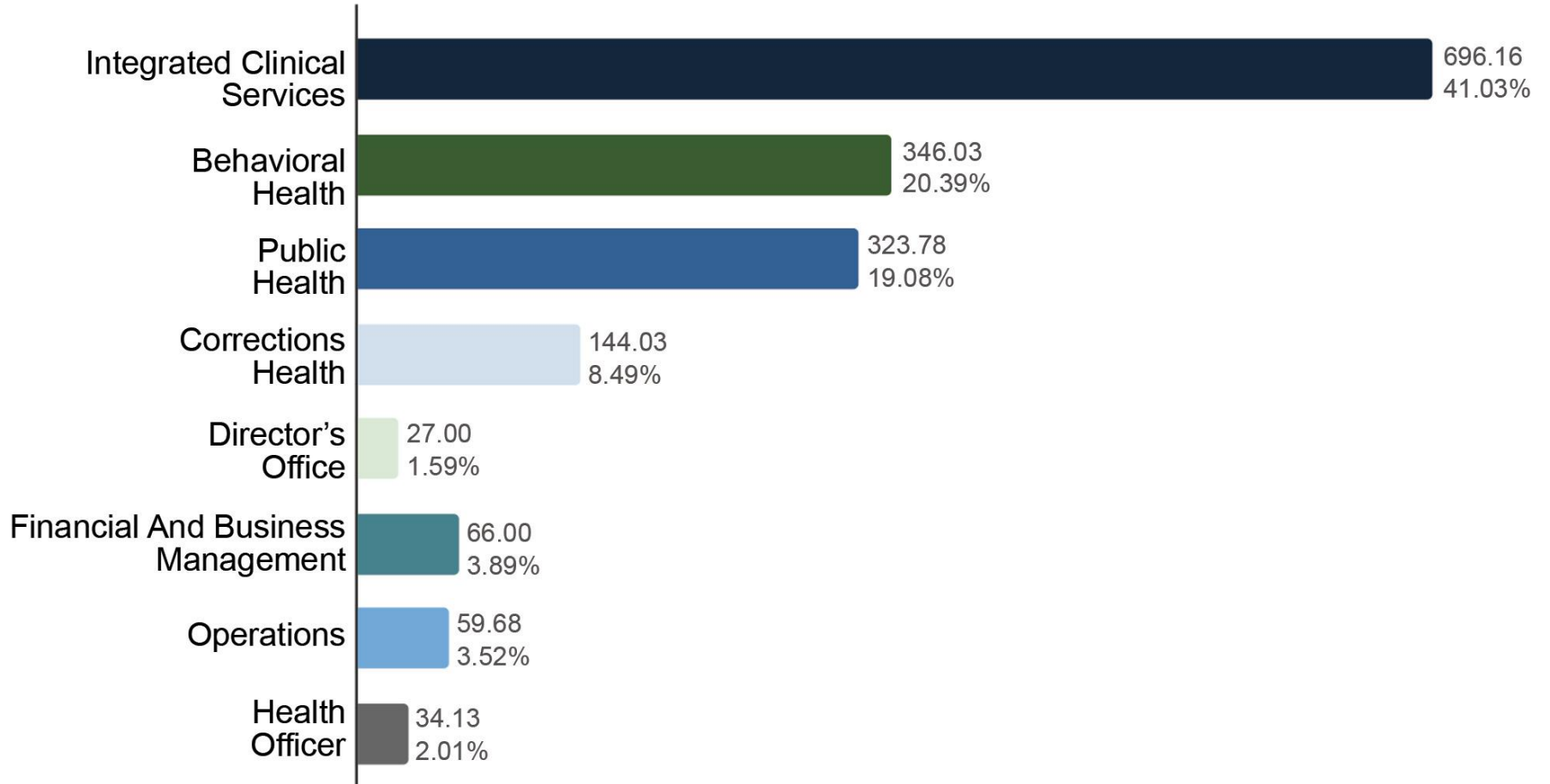




# Operating Budget by Division \$537,823,357

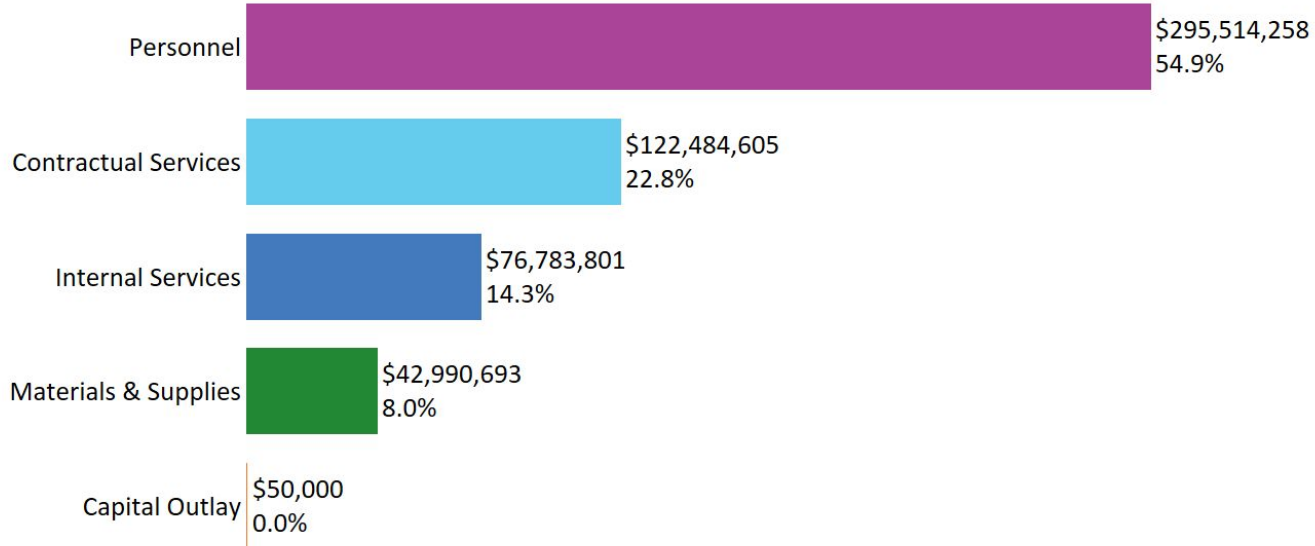


# FTE By Division 1,696.81



# Operating Budget by Category \$537,823,357

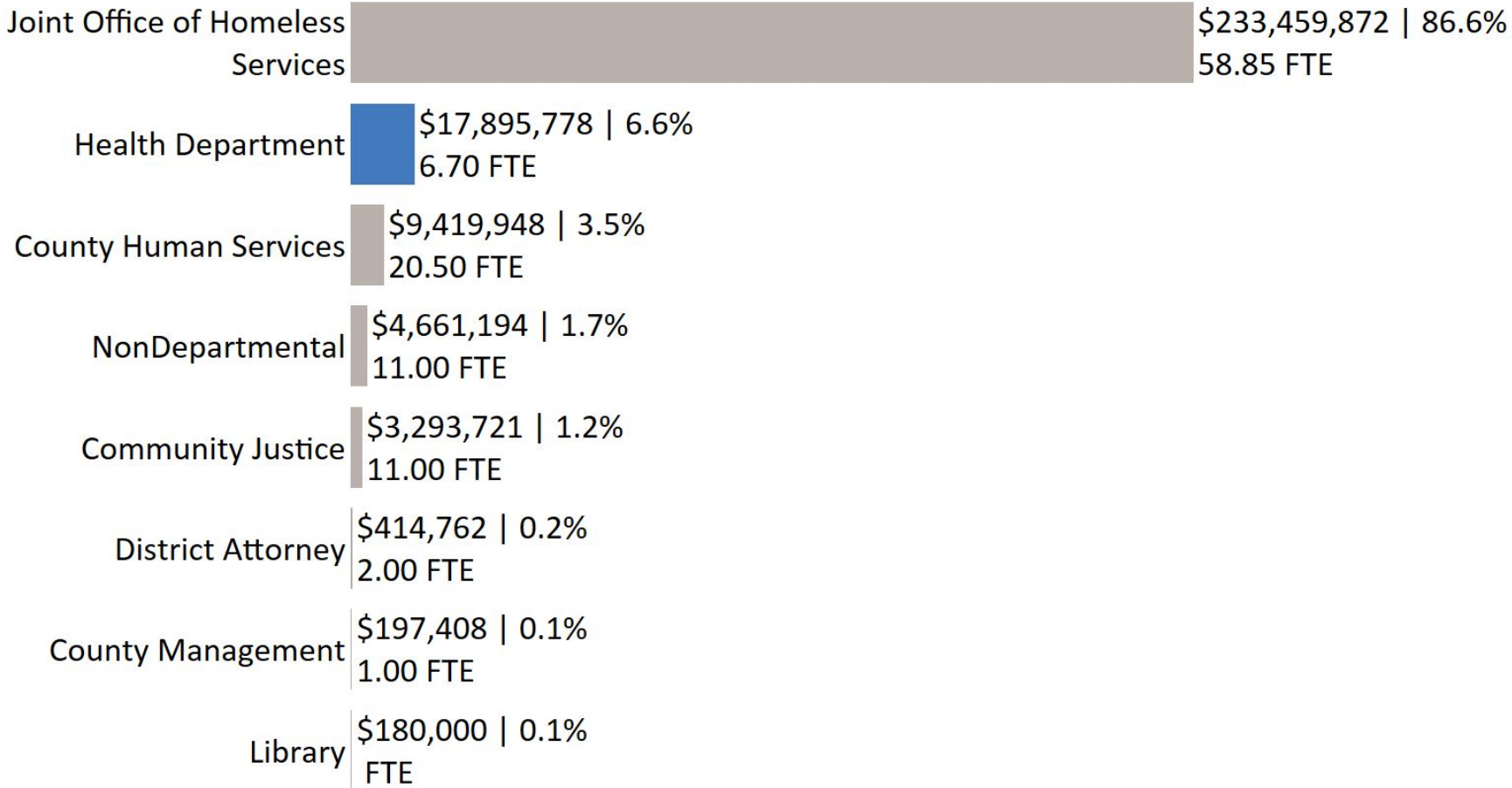
FY 2025 Expenditures by Category & Percent of Total



	2021	2022	2023	2024	2025
Contractual Services	\$77.3M	\$107.9M	\$94.2M	\$85.1M	\$122.5M
Personnel	\$210.7M	\$225.4M	\$252.3M	\$265.3M	\$295.5M
Internal Services	\$48.8M	\$52.8M	\$59.5M	\$63.1M	\$76.8M
Materials & Supplies	\$29.5M	\$33.3M	\$35.1M	\$38.4M	\$43.0M
Capital Outlay	\$0.3M	\$0.5M	\$0.4M	\$0.0M	\$0.1M

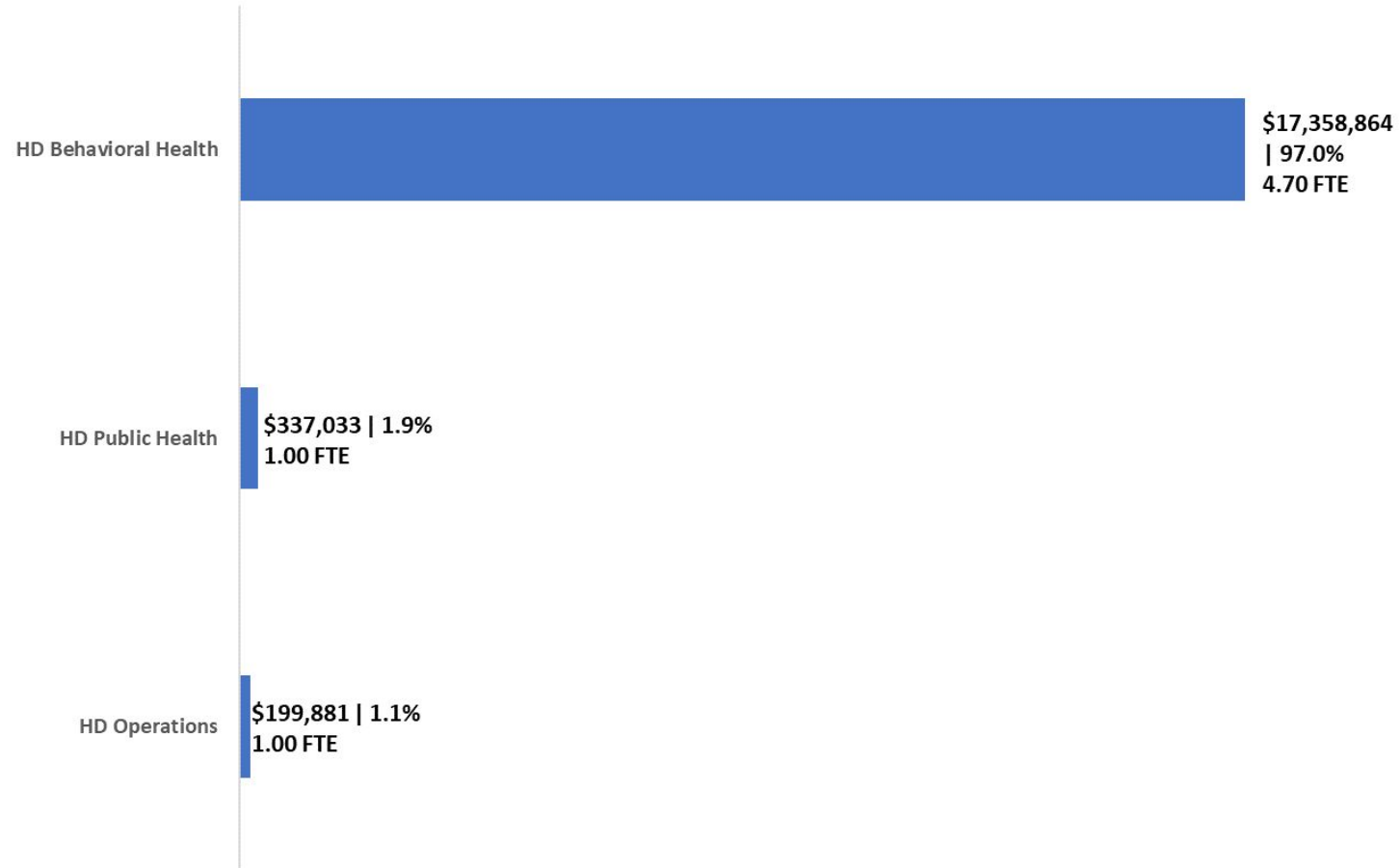


# Investments Supporting the Homelessness Response Action Plan





# Investments Supporting the Homelessness Response Action Plan

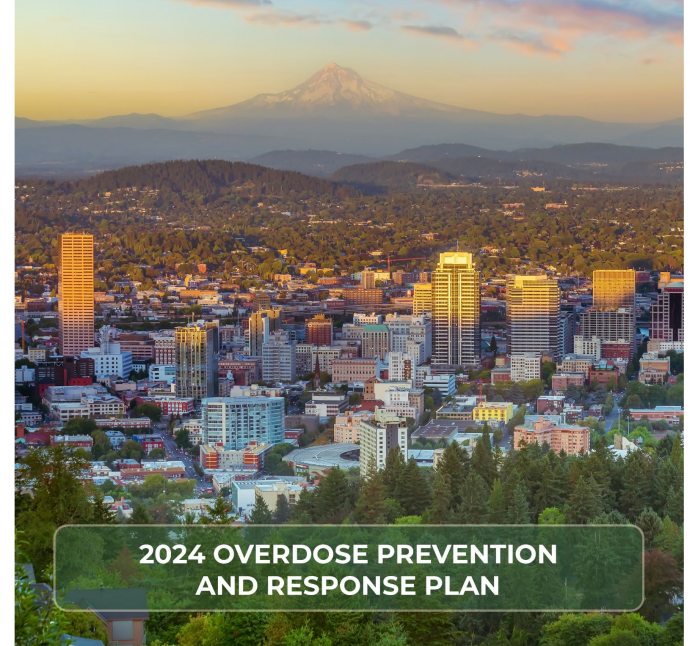


# Overdose Prevention and Response



**Fentanyl State of Emergency 2024**  
Multnomah County • City of Portland • State of Oregon

Multnomah County  
Health Department



**2024 OVERDOSE PREVENTION  
AND RESPONSE PLAN**



# After the 90 Day Emergency Declaration

---

## **Program Offer 40000B - Overdose Prevention & Response (one-time-only)**

**\$1.3 Million**

- \$438,000 in youth prevention support
- \$425,000 in additional resources for Naloxone coordination, distribution and training
- \$440,000 for data modernization to improve real-time surveillance of overdose and drug supply trends





**CONTAINS  
FENTANYL**

**NO  
FENTANYL**

# Fentanyl is sneaky.

If it didn't come from a doctor or pharmacy, assume it has enough fentanyl to kill you.

## EXPECT FENTANYL

By Multnomah County Health Department

Paid Advertisement

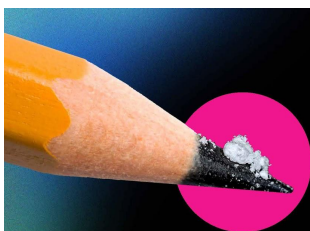
### Need help for you or a friend?



## EXPECT FENTANYL

By Multnomah County Health Department

Reach out to Youthline.  
Text teen2teen to 839863  
or call 877-968-8491.



Paid Advertisement

## This much fentanyl can kill you.

Just a little—the size of 10 grains of salt—can cause a deadly overdose.

## EXPECT FENTANYL

By Multnomah County Health Department

## Naloxone can stop a fentanyl overdose.



## EXPECT FENTANYL

By Multnomah County Health Department

Protect your friends. Visit a Student Health Center to get naloxone and learn how to use it. Or ask an adult you trust.

Paid Advertisement



# After the 90 Day Emergency Declaration

---

**Program Offer 40061C - Harm Reduction Street Outreach Team**  
\$816,904

- Increased harm reduction services including an expansion of direct street outreach with the addition of another full team

**Program Offer 40000C - Deflection Program** \$26.9 Million

- \$25 million state funding and \$1.9 million City of Portland funding to implement HB 4002



# Other Key FY 2025 One-Time-Only Investments

---

## **Program Offer 40004B - Ambulance Service Plan \$756,768**

- Funds a full review of the Ambulance Service Plan, including staffing and contracted support

## **Program Offer 40007B - Restaurant Inspections \$1,153,733**

- Funds 8.00 Inspections Program FTE, keeping the program in statutory compliance for FY 2025; no planned FY 2025 fee increase



# Other Key Ongoing Investments

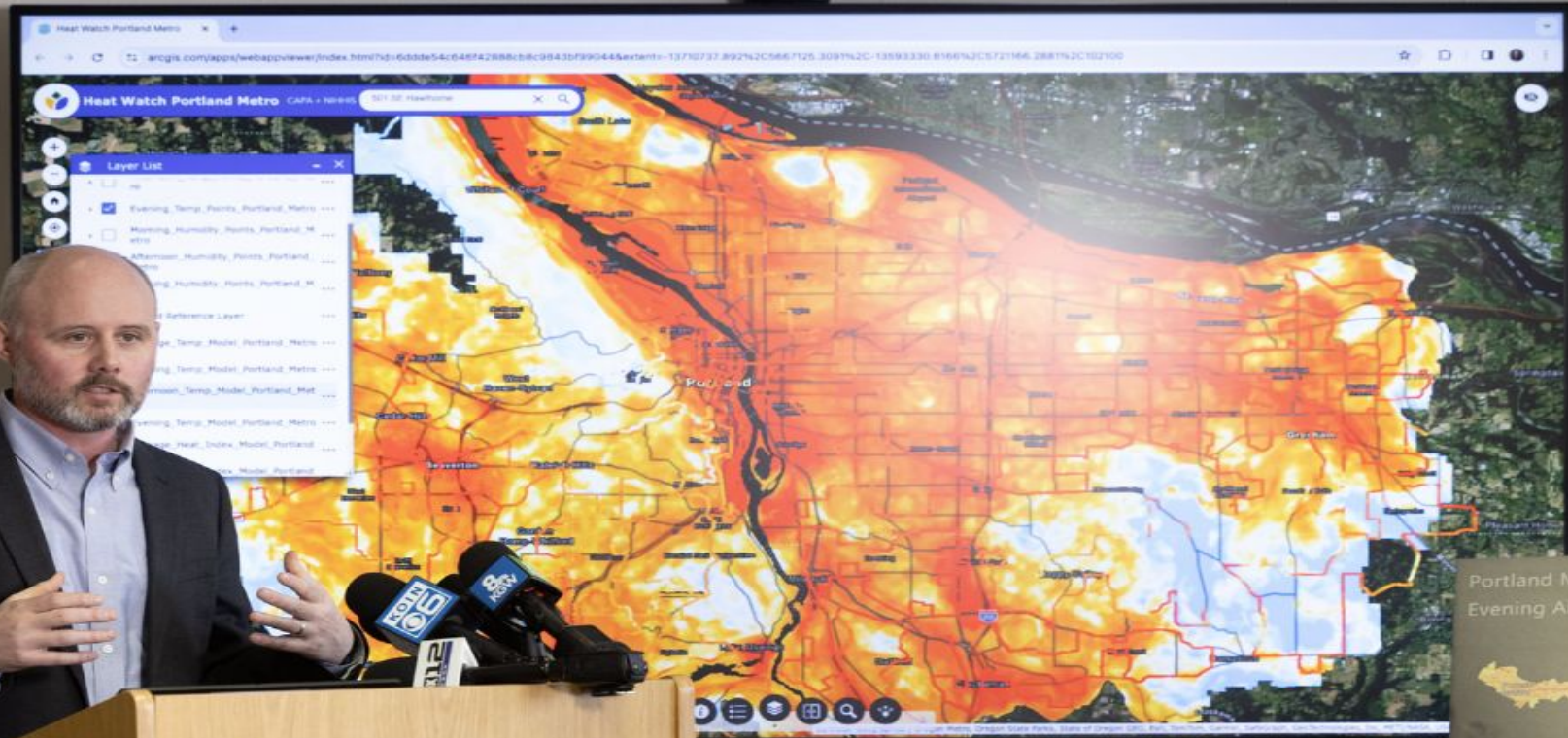
---

**Program Offers: 40045B & 40059B - Corrections Health**

Infrastructure and Additional Corrections Health Behavioral Health Staff  
\$518,320

- Management Analyst
- Additional Behavioral Health capacity



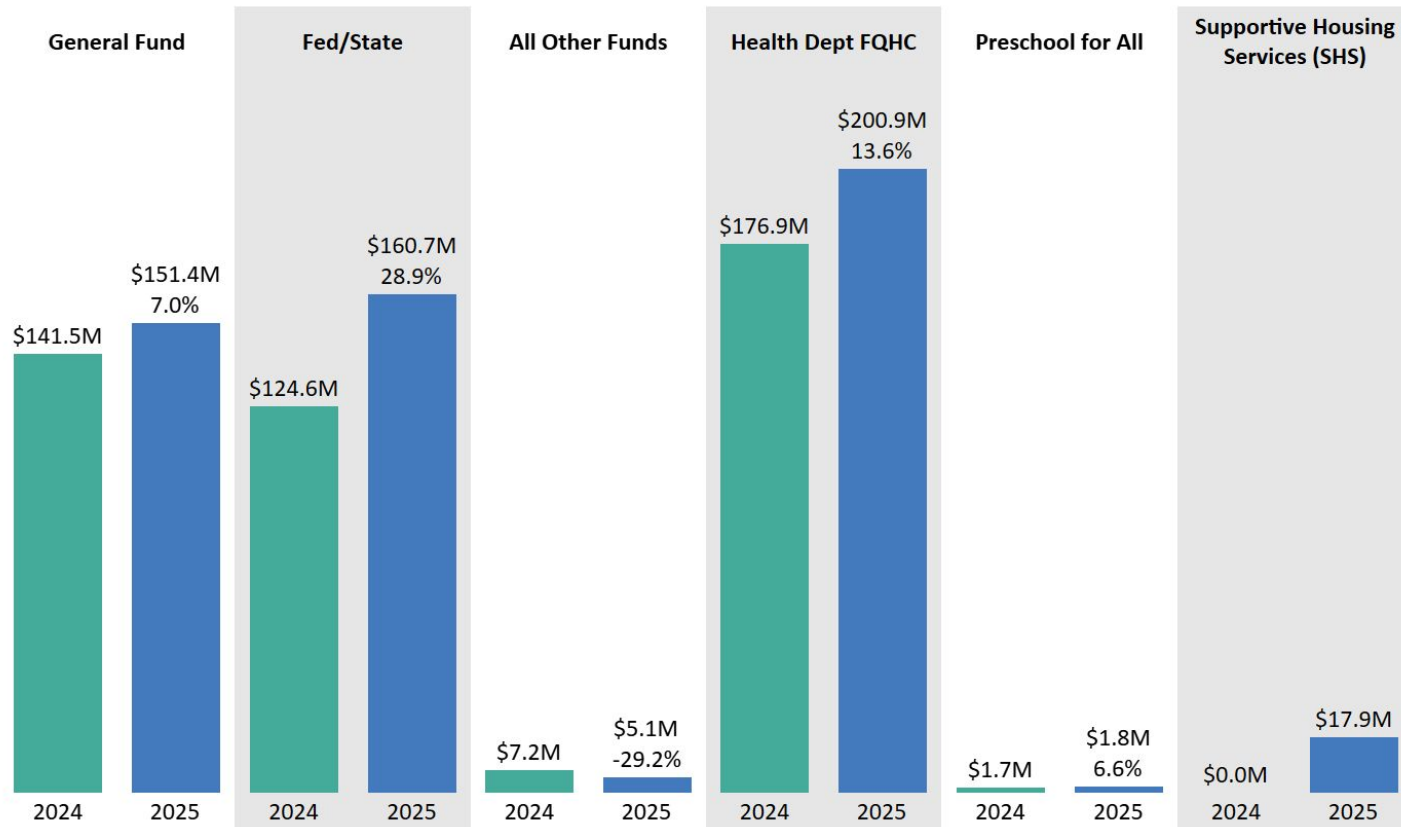




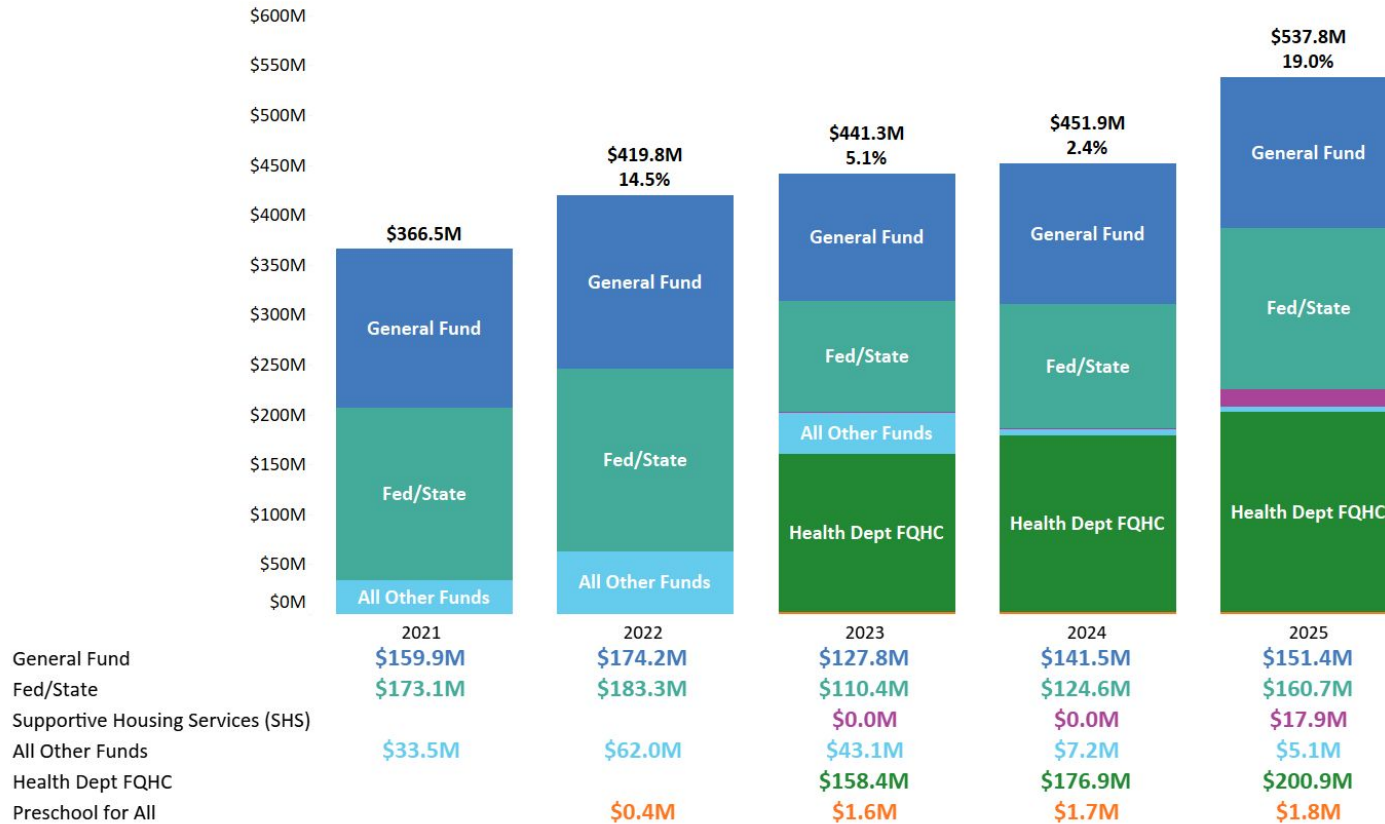


# FY 2025 Proposed Budget Overview

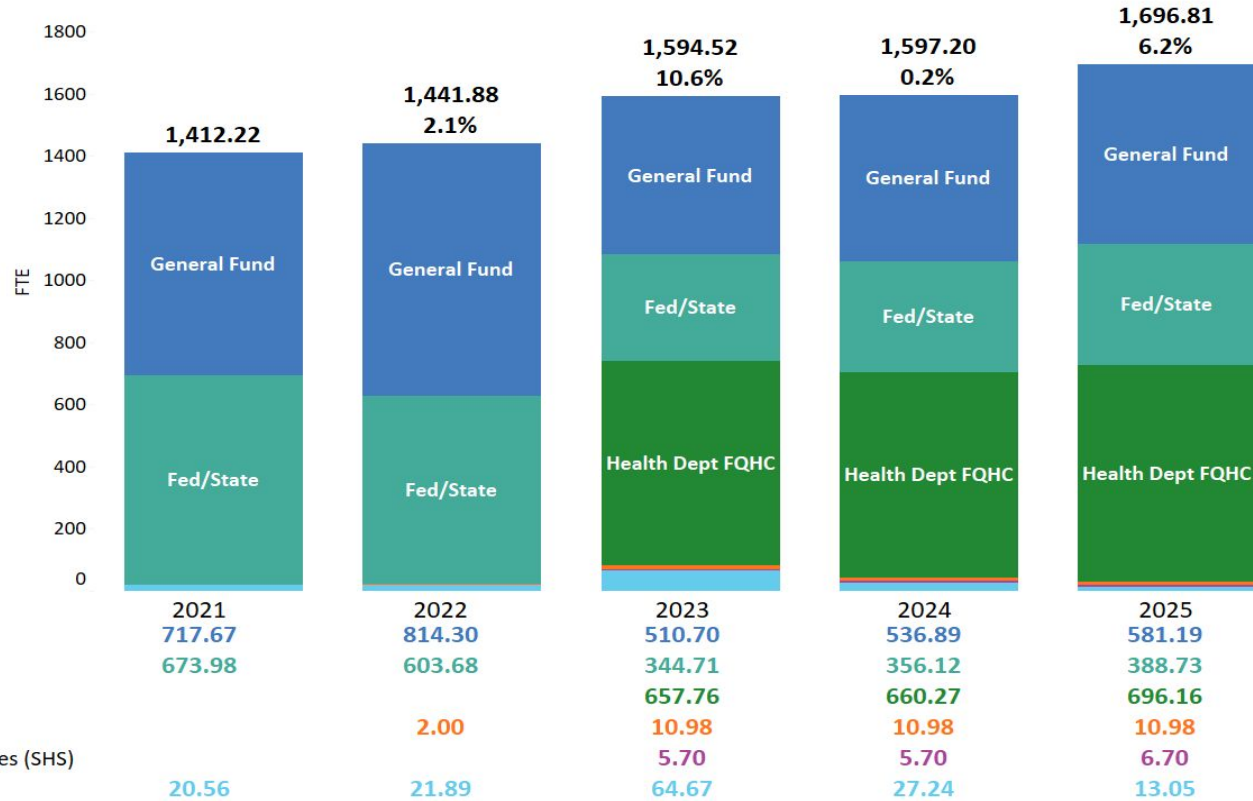
# Operating Budget by Fund - \$537,823,357



# 5-Year Trend: Significant Operating Funds



# 5-Year Trend: FTE



# FTE Increase by Division

Division	FY 2024 Adopted	FY 2025 Proposed	Increase
HD Behavioral Health	300.71	346.03	45.32
HD FQHC Integrated Clinical Services	660.27	696.16	35.89
HD Director's Office	15.00	27.00	12.00
HD Operations	50.68	59.68	9.00
HD Corrections Health	138.03	144.03	6.00
HD Health Officer	32.13	34.13	2.00
HD Financial and Business Management	65.00	66.00	1.00
HD Public Health	335.38	323.78	(11.61)
<b>Total</b>	<b>1,597.20</b>	<b>1,696.81</b>	<b>99.61</b>

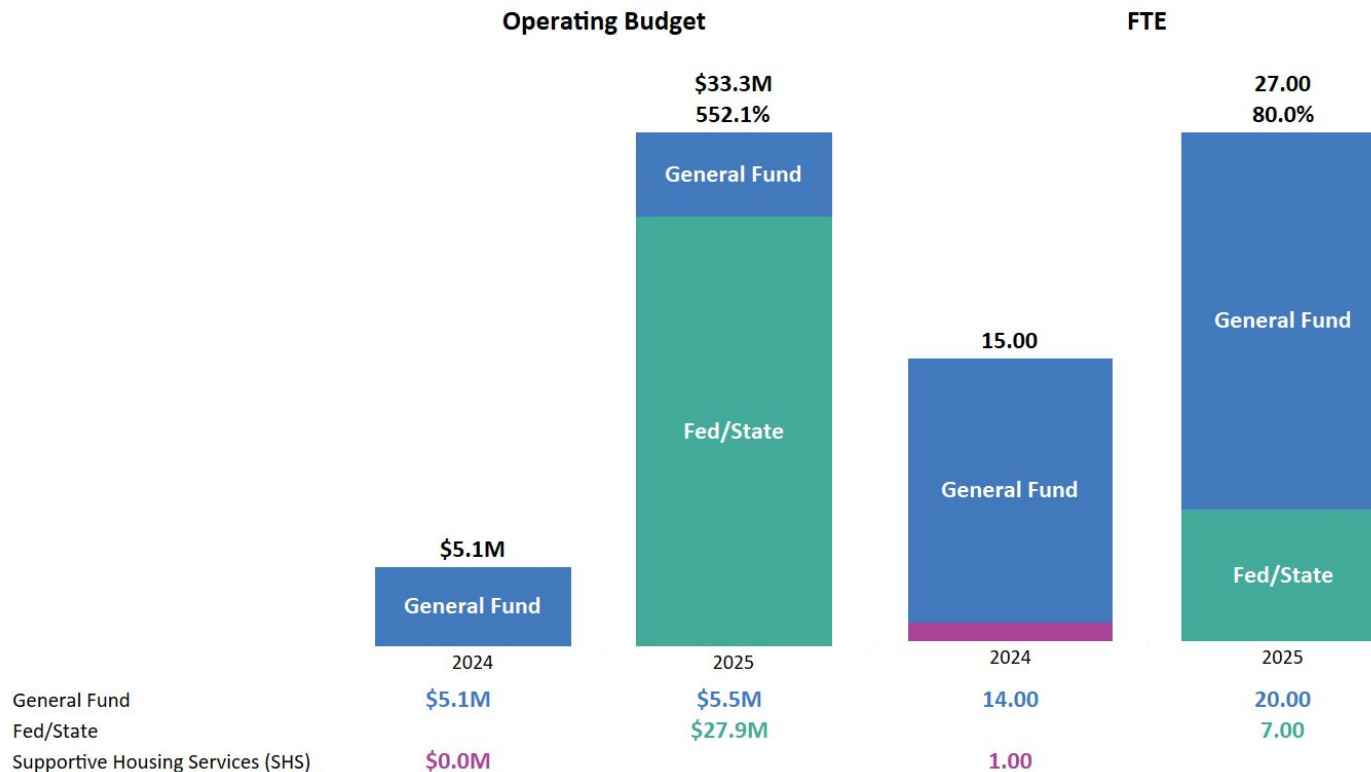




# **FY 2025 Proposed Budget by Division**

**Director's Office  
Operations  
Financial & Business  
Management**

# Director's Office



# Director's Office: Significant Program Changes

---

Critical, New Director's Office and Departmental Infrastructure:

- Shift of Deputy Director from FBM to Director's Office to focus on strategy and outcomes
- Board Liaison 1.00 FTE
- Health Policy Analyst 1.00 FTE focused on behavioral health
- Project Manager 1.00 FTE focused on change management





# Director's Office: Significant Program Changes

---

## **Program Offer 40000C - Deflection Program**

\$26.9 Million (\$25 Million State/\$1.9 Million City of Portland)

- \$400,000 Leadership (Manager 2) and Project Management Support

## **Public Health Infrastructure Grant (PHIG) Investments**

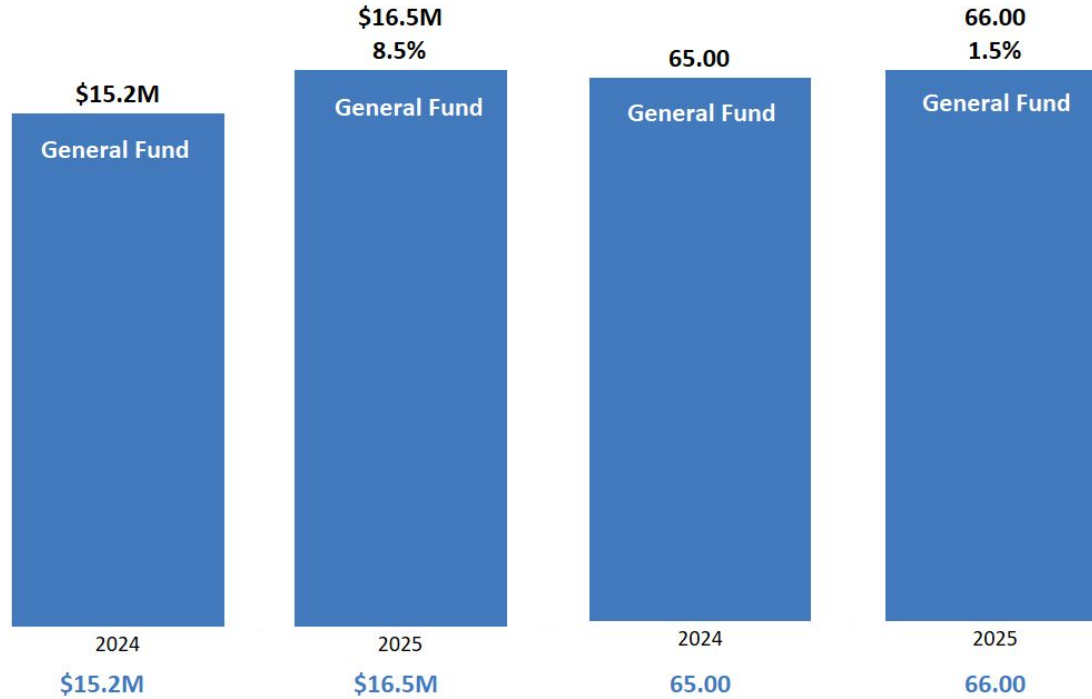
- \$847,090 Project Management (4.00 FTE) and Communications (1.00 FTE)



# Financial and Business Management

## Operating Budget

## FTE



# FBM: Significant Program Changes

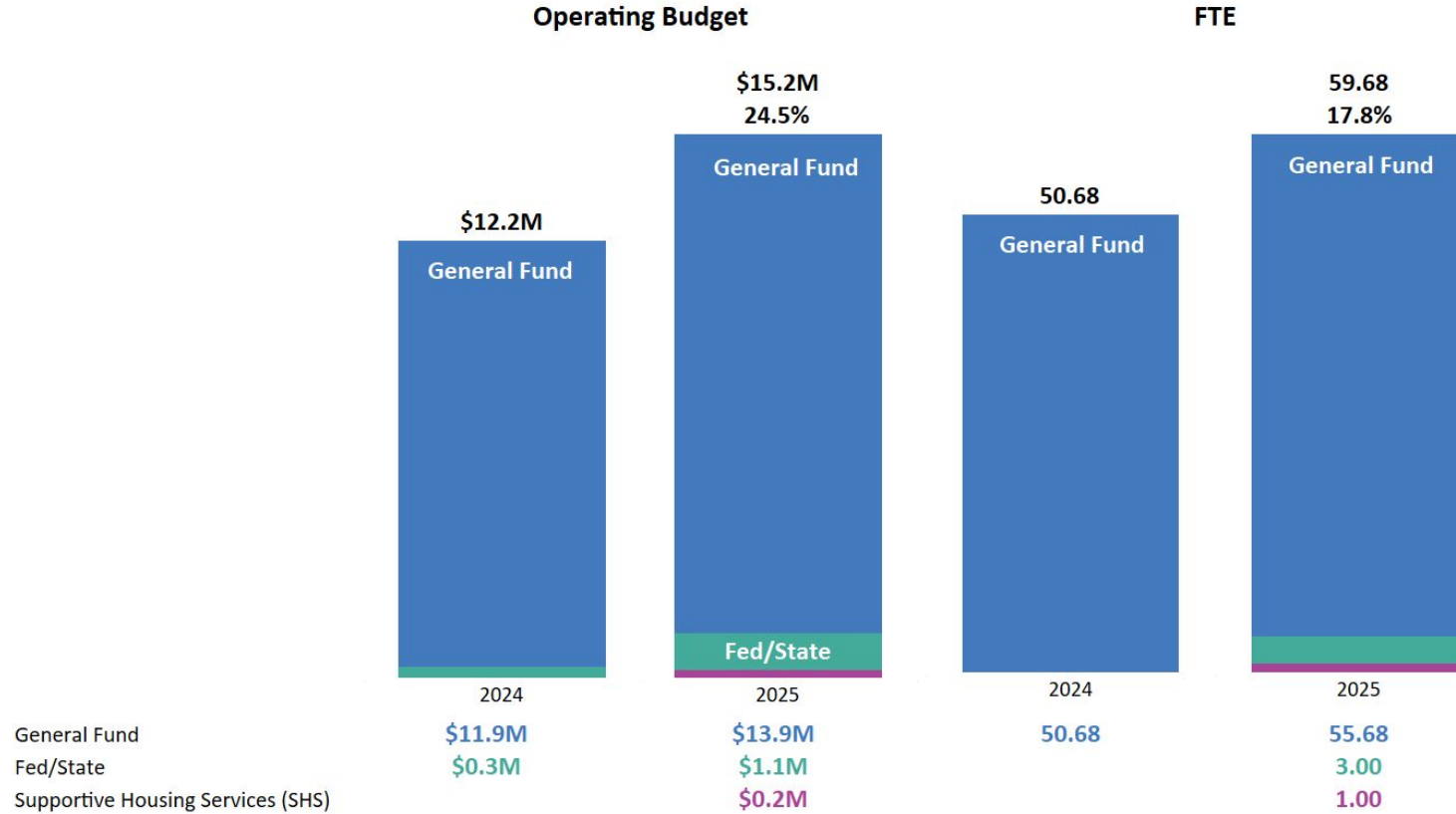
---

Additional divisional support added:

- One-time only, \$235,000 investment in Community Based Organization (CBO) technical assistance
- Additional \$155,165 Project Manager to support ongoing quality improvement projects 1.00 FTE



# Operations



# Operations: Significant Program Changes

---

## Health Department Operations Program Offer 40046

- \$155,165 project management support for Opioid Response and Recovery
- \$163,400 Culturally specific communication outreach specialist
- \$193,574 Employee Experience Specialist, previously a limited duration position



# Operations: Significant Program Changes

---

## **Program Offer 40039A: Human Resources**

- \$197,166 new Recruitment Manager to improve recruitment quality and consistency 1.00 FTE

## **Program Offer 40044A: Health Data and Analytic Team (HDAT)**

- \$155,165 Data Privacy Manager to address public records requests and to build up departmental privacy infrastructure 1.00 FTE



# Oregon Legislature - Short Session Updates

---

- HB 4002 - Addiction and Community Safety Response Omnibus
  
- HB 5204 - State Funding Bill
  - Addiction and Community Safety Response Funding Package
  - Nurse Family Partnership match funding



# State/Federal Impacts or Other Policy Issues

---

- Federal changes to privacy & data sharing rules - 42 CFR
  - Requires additional screening, diligence, and tracking surrounding release of records leading to the need for additional FTE in QM/Records.
- Medicaid 1115 Waiver: Health Related Social Needs (HRSN)





# Questions

---



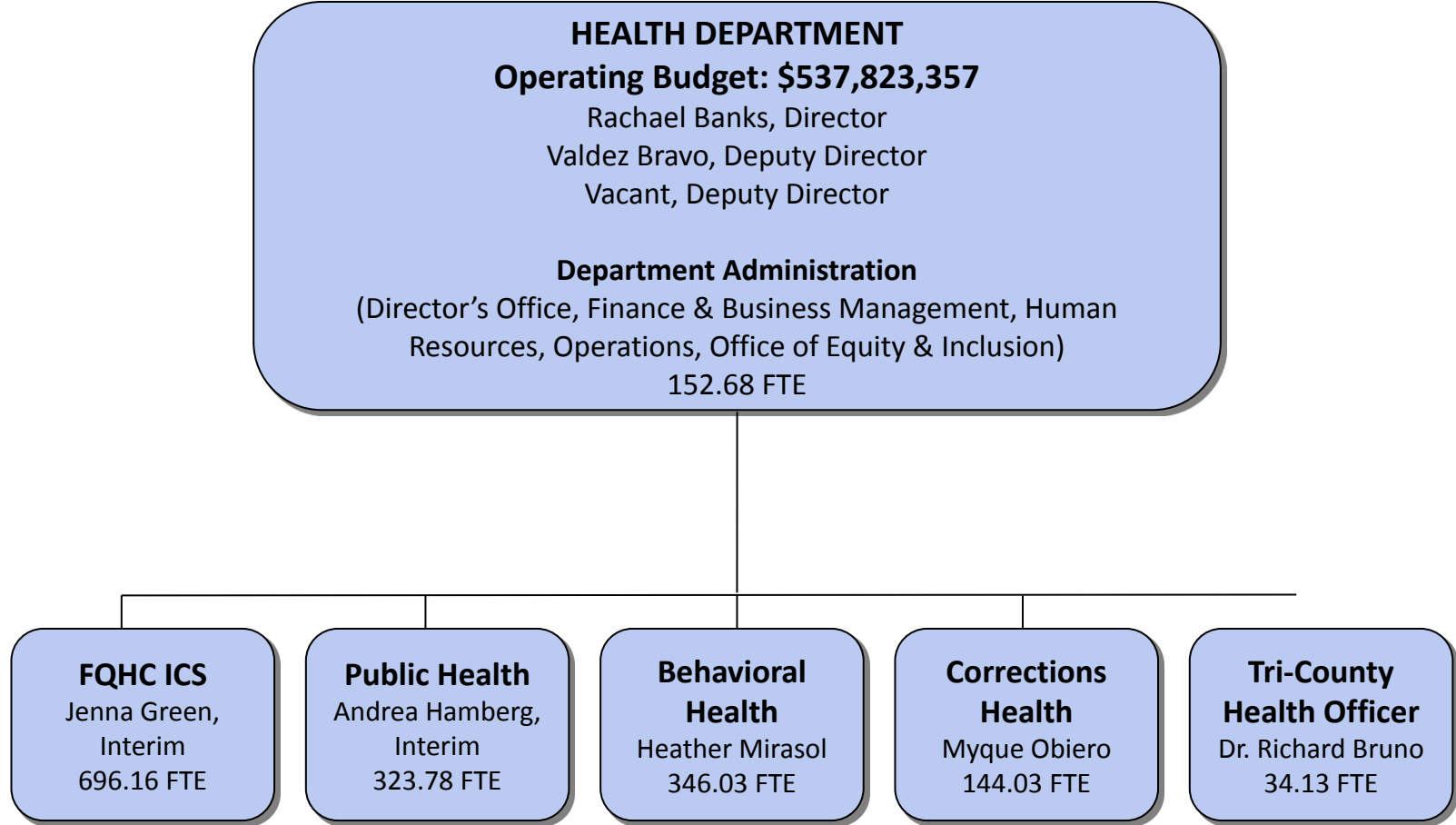
# Appendices

---

The following slides are provided for reference.



# Organizational Chart



# Investments Supporting the Homelessness Response Action Plan (HRAP)

Program Number & Name	OTO	FY 2025 SHS	FY 2025 General Fund	FY 2025 Other Funds	Total	SHS FTE	Cont. from FY 2024
40112 Shelter and Housing - Supportive Housing Services		\$8,925,910			\$8,925,910		X
40010D Supportive Housing Services for Communicable Disease Clients - Supportive Housing Services	X	\$337,033			\$337,033	1.00	
40044A Health Data and Analytic Team		\$199,881	\$3,527,009		\$3,726,890	1.00	X
40069B Old Town Inreach - Supportive Housing Services		\$1,100,000			\$1,100,000		
40069C Behavioral Health Crisis Services - Supportive Housing Services	X	\$1,570,911			\$1,570,911	1.00	X



# Investments Supporting the Homelessness Response Action Plan (HRAP)

Program Number & Name	OTO	FY 2025 SHS	FY 2025 General Fund	FY 2025 Other Funds	Total	SHSF TE	Cont. from FY 2024
40074B Mental Health Residential Services - Supportive Housing Services		\$667,160			\$667,160		X
40084C Culturally Specific Mobile Outreach and Stabilization Treatment Program - Supportive Housing Services		\$542,325			\$542,325		X
40085B Adult Addictions Treatment Continuum - Supportive Housing Services		\$1,247,350			\$1,247,350		X
40101B Promoting Access To Hope (PATH) Care Coordination Continuum - Supportive Housing Services		\$820,558			\$820,558	3.70	X



# Investments Supporting the Homelessness Response Action Plan (HRAP)

Program Number & Name	OTO	FY 2025 SHS	FY 2025 General Fund	FY 2025 Other Funds	Total	SHS FTE	Cont. from FY 2024
40105A Behavioral Health Resource Center (BHRC) - Day Center		\$1,400,000	\$3,188,568	\$873,427	\$5,461,995		
40105B Behavioral Health Resource Center (BHRC) - Shelter/Housing		\$1,084,650	\$891,684	\$1,890,000	\$3,866,334		X
<b>Total</b>		<b>\$17,895,778</b>	<b>\$7,607,261</b>	<b>\$2,763,427</b>	<b>\$28,266,466</b>	<b>6.70</b>	



# Equity Investments

Program Number and Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
40000A Health Department Director's Office	9715 Human Resources Manager 1 (Equity Manager)	\$162,022	1.00
40000A Health Department Director's Office	9748 Human Resources Analyst Senior	\$191,936	1.00
40000A Health Department Director's Office	9748 Human Resources Analyst Senior	\$191,936	1.00
40000A Health Department Director's Office	Professional Services	\$242,620	
40000A Health Department Director's Office	Material and Supplies	\$12,187	
40000A Health Department Director's Office	Internal Services	\$58,552	

\* Equity investment may only represent a portion of the total program offer budget.

\* Position cost doesn't include the COLA reduction.



# Equity Investments

Program Number and Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
40046 Health Operations Administration	6033 Administrative Analyst	\$34,522	0.25
40046 Health Operations Administration	6374 Emergency Management Analyst Senior	\$55,610	0.35
40046 Health Operations Administration	9619 Deputy Director	\$234,210	0.80
40046 Health Operations Administration	6063 Project Manager Represented	\$241,522	1.50
40046 Health Operations Administration	6200 Program Communications Coordinator	\$951,449	5.70
40046 Health Operations Administration	7232 Creative Media Coordinator	\$105,428	0.70

\* Equity investment may only represent a portion of the total program offer budget.

\* Position cost doesn't include the COLA reduction.





# Equity Investments

Program Number and Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
40046 Health Operations Administration	9361 Program Supervisor	\$135,502	0.70
<b>Total</b>		<b>\$2,617,496</b>	<b>13.00</b>

\* Equity investment may only represent a portion of the total program offer budget.

\* Position cost doesn't include the COLA reduction.



# General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
Director's Office (Program Offer 40000A)	(\$262,941)	0.00
Financial & Business Management (Program Offer 40040) Supplies and Professional Services	(\$396,925)	0.00
Environmental Health & Community Program (Public Health Program Offer 40037)	(\$113,591)	(1.35)
Crisis Assessment & Treatment Center (Behavioral Health Program Offer 40037)	(50,816)	0.00
<b>Total</b>	<b>(\$824,273)</b>	<b>(1.35)</b>



# New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
40000B Overdose Prevention & Response	1,302,776			1,302,776		X	X
40004B Ambulance Service Plan	756,768			756,768		X	X
40007B Restaurant Inspections Restoration	1,153,733			1,153,733		X	
40037B Gas Powered Leaf Blower Project	385,609			385,609			X
40044B Supplemental Data Sets Partnership with DCA	400,000			400,000		X	
40045B Corrections Health Infrastructure	192,910			192,910			X



# New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	New
40059B Additional Corrections Health Behavioral Health Staff	325,410					X
40061C Harm Reduction Street Outreach Team	816,904					X
40000C Deflection Program			26,900,000	26,900,000		X
40054 Nurse Family Partnership Restoration	1,157,133		\$1,837,235	\$2,994,368	X	
<b>Total</b>	<b>\$6,491,243</b>	<b>\$0</b>	<b>\$28,737,235</b>	<b>\$35,228,478</b>		



# Significant General Fund Reallocations

Program Number and Name	General Fund	FTE
<b>Made these reductions</b>		
40097 Parent, Child, and Family Health Management	(234,302)	(2.00)
40060 Community and Adolescent Health	(523,925)	(4.00)
<b>To fund these programs</b>		
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
<b>Total</b>	<b>\$0</b>	<b>0.00</b>

