

FY 2026 Health Department - Summary of One-Time-Only Addition Packages

Priority Number	Package Number	Program Offer Number(s)	Program Offer Name(s)	Amount	FTE
1	Addition-01-OTO	40004B	Ambulance Services Plan	400,000	1.00
2	Addition-02-OTO	40044	Supplemental Data Sets	400,000	0.00
Grand Total				800,000	5



Multnomah County FY 2026 Department Requested Budget

Health Department

Addition-01-OTO

One-Time-Only

Priority

Related Program Offer(s)

Related Program Offer Name(s)

Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	192,000	208,000				400,000
FTE	1.00					1.00

Brief Description

Continuation of the Ambulance Service Plan assessment project that was initiated in 2024 and processed as a one time out of target offer. This is a multiyear project that future year expenses are determined based on recommendations and decisions about those recommendations. Contract was executed between Multnomah County and a public firm to perform an Emergency Medical Services assessment, make recommendations and assist in implementing the recommendations that are decided upon. This is a multiyear project that will go through the final step of fulfilling the statutory requirement of ensuring ambulance services in the County. Funding includes 1 Limited Duration EMS System Design Coordinator, various on-call temporary staff for specialty work in project management, equity, and procurement and contracting services, and the external consultant services.

Service & Equity Impacts

The Emergency Medical Services system is composed of ambulance providers, 911 and other call triage and dispatch centers, first responders (police fire and other specialty teams), hospitals, payers, and many interest holders including cities and jurisdictions in the County. The EMS services must be available and meet the needs of everyone physically present within the County service area.



Multnomah County FY 2026 Department Requested Budget

Health Department

Addition-02-OTO

One-Time-Only

Priority

Related Program Offer(s)

Related Program Offer Name(s)

Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget		400,000				400,000
FTE						0.00

Brief Description

The Health Department (HD) seeks to better leverage data to improve business decisions. Much of the data needed to improve internal processes and make strategic business decisions is not in a format that is accessible or ready for automation. If approved, this program will fund four Limited Duration IT staff who bring in and improve the key data sets required to strategically improve Health Department’s operations and decision making. The goal is to increase the number of projects and requests IT will complete in FY 2026 related to these data sets. This program offer will add an IT Business Systems Analyst and three Developer positions, all on a limited duration basis. These positions will address Health Department Projects around data, automation of reporting, and metrics. Their work will support the key business goals of the divisions and also maximizes the automation of data sets and data analysis. Data analysis in the Health Department serves as a powerful tool for advancing equity and racial justice. By uncovering hidden patterns and disparities in health outcomes across race and ethnicity, this analysis paints a clear picture of how systemic biases and injustices impact people’s well-being. This knowledge isn’t just statistics; it empowers the department to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity. There is a backlog of priority data related projects.

Service & Equity Impacts

This investment ensures that prioritized Health Department IT projects are supported and executed. The prioritized list of projects was scored and ranked based on racial equality, public disease response, access to data, staff efficiencies, client/patient outcomes, and fiduciary risk.