

## FY 2026 Health Department - Summary of Ongoing Addition Packages

Priority Number	Package Number	Program Offer Number(s)	Program Offer Name(s)	Amount	FTE
1	Addition-01-Ongoing	40104B	Deflection OOT (HB 4002 Implementation)	891,203	5.00
Grand Total				891,203	5.00



# Multnomah County FY 2026 Department Requested Budget

## Health Department

Addition-01-Ongoing

Ongoing

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	691,203	200,000				891,203
FTE	5.00					5.00

### Brief Description

Project Manager - 1.00 FTE, Supervisor 1.00 FTE, carve out funds for pass through to support operations planning, revenue planning, good neighbor agreement, . Add three outreach workers (Community Health Specialist 2 - 3.00 FTE) at the Pathway Center in FY26 to pilot follow up for individuals after initial deflection encounter and sobering. This funding will provide support for the planning of operations at the permanent facility. The permanent facility will open in 2027.

### Service & Equity Impacts

This offer will provide much needed capacity for program and operations planning and facilitating the leadership team and other groups. It includes 2.0 FTE and passthrough to support planning activities, including policy and procedure drafting, licensure, compliance, safety, setting key performance indicators/goals/metrics, transportation for the facility, developing referral pathways into and out of the facility, identifying a sustainable operating model through revenue planning/forecasting, contract management, and coordinating with the facility operator and other key partners on programming. This capacity can also support convening a Good Neighbor Advisory Group and establishing a Good Neighbor Agreement.

This offer will also expand outreach services (3.00 FTE), direct client assistance, and program evaluation. BHD determined outreach capacity is needed to engage individuals after their initial deflection and/or sobering encounter. This helps support participants to access services and provide client assistance such as bus passes, cab vouchers, and basic needs. Adding outreach workers in FY 2026 will allow the Health Department to meet this immediate need and pilot different outreach approaches with the goal of being better prepared once the 24/7 Sober and Crisis Stabilization Center (SCSC) opens. Similarly, implementing evaluation of deflection and sobering in FY 2026 will enable the Department to improve programming, better understand the impacts of HB 4002; and utilize learnings to be set up for success when the 24/7 SSCS is operational.