



Health Department FY 2027 Approved Budget

Presented to the
Board of County Commissioners

Multnomah County
May 6, 2026

www.multco.us/budget



Agenda

1 Introduction

2 Community Budget Advisory Committee

3 Budget Overview

4 Budget by Division

5 Additional Issues

6 Questions

Community Budget Advisory Committee (CBAC)

The report was developed using CBAC's **guiding values**:

- We are transformative leaders.
- We offer expert knowledge.
- We uphold racial justice.
- We operate with dignity & respect.
- We believe in intercultural intelligence.
- We hold ethics at the core.

Thank you to our Members

- Rosalie Lee, Chair
- Gwyneth Punsoni
- Hannah Studer
- Mina Gilson
- Peter Braun
- Talia Giardini
- Valencia Ocampo
- Veronica Robinson

CBAC Budget Process

- The planning year **launched in September 2025** with a CBAC orientation facilitated by the Office of Community Involvement (OCI).
- Throughout the year, the committee received **monthly presentations** from Health Department division leadership and subject matter experts
- **Director Banks provided a comprehensive review of Health Department services**, the budget process, and anticipated FY 2027 reductions at the January and February meetings
- The committee evaluated **12 program offers proposed for reduction** and ranked them in order of restoration priority.

CBAC Emerging Themes/Trends

- **Uncertain Financial Future**
 - Reduced General Fund & revenue
 - Reduced federal and state funding
 - Socioeconomic challenges many of our neighbors face
- **Increased Demand for Service**
 - Compounded financial constraints
 - Staff reductions and workforce wellbeing & retention
- **Progressive Cuts to Data Analytics** reduces ability to evaluate program efficacy and outcomes

CBAC Budget Feedback

The CBAC identified the following high-level priorities:

Direct Services for Vulnerable Populations	Prevention & Community Investment	Impact on Culturally Specific Services
<ul style="list-style-type: none">● Crisis intervention● Emergency shelter● Food security● Disability support	<ul style="list-style-type: none">● Early intervention● Youth programs● Mental Health outreach● Housing stability	<ul style="list-style-type: none">● Language access● Immigrant services● Culturally-responsive care● Trust building

CBAC Restoration Priorities

	JUSTIFICATION
1. Culturally-Specific Outreach & Stabilization Treatment	Housing; Culturally-specific direct service
2. Women, Infants and Children (WIC)	Admin support preserves staff time for Direct Service
3. Community Based Mental Health Services to Children & Families	Culturally-specific direct service; Prevention
4. Early Childhood Mental Health Program	Culturally-specific direct service; Prevention
5. Harm Reduction Outreach & Naloxone	Prevention; Advances equity

CBAC Restoration Priorities

6. Director's Office - Community Health Worker Training	Legacy program; advances equity, addresses structural racism
7. Behavioral Health Crisis Services - Military & Youth Hotlines	Culturally-specific direct service
8. Corrections Behavioral Health Services	Direct service; reduces crises, provides suicide prevention
9. Procurement Analyst Sr.	Infrastructure, filled position
10. Cash Management Supervisor	Infrastructure, filled position
11. Director's Office - Manager 2	Infrastructure, <i>vacant</i> position

Opportunities & Successes

Opportunities:

- More in-person and experiential learning opportunities
- Health Department has a large and complex budget
 - More time with content and materials would allow for more substantive dialogue
 - Consistent report development timelines
 - Loss of one week of report development time in FY27
 - Varying timelines over fiscal years

Successes:

- Stipends
- Enhanced onboarding and recruitment efforts
- Access to information



FY 2027 Approved Budget Overview

**Rachael Banks,
Health Department Director**

**Angela Henderson,
Deputy Director of Equity & Strategy**

**Valdez Bravo,
Deputy Director of Operations**

**Trista Zugel,
Budget Director**

Health Department: Our Vision and Mission

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

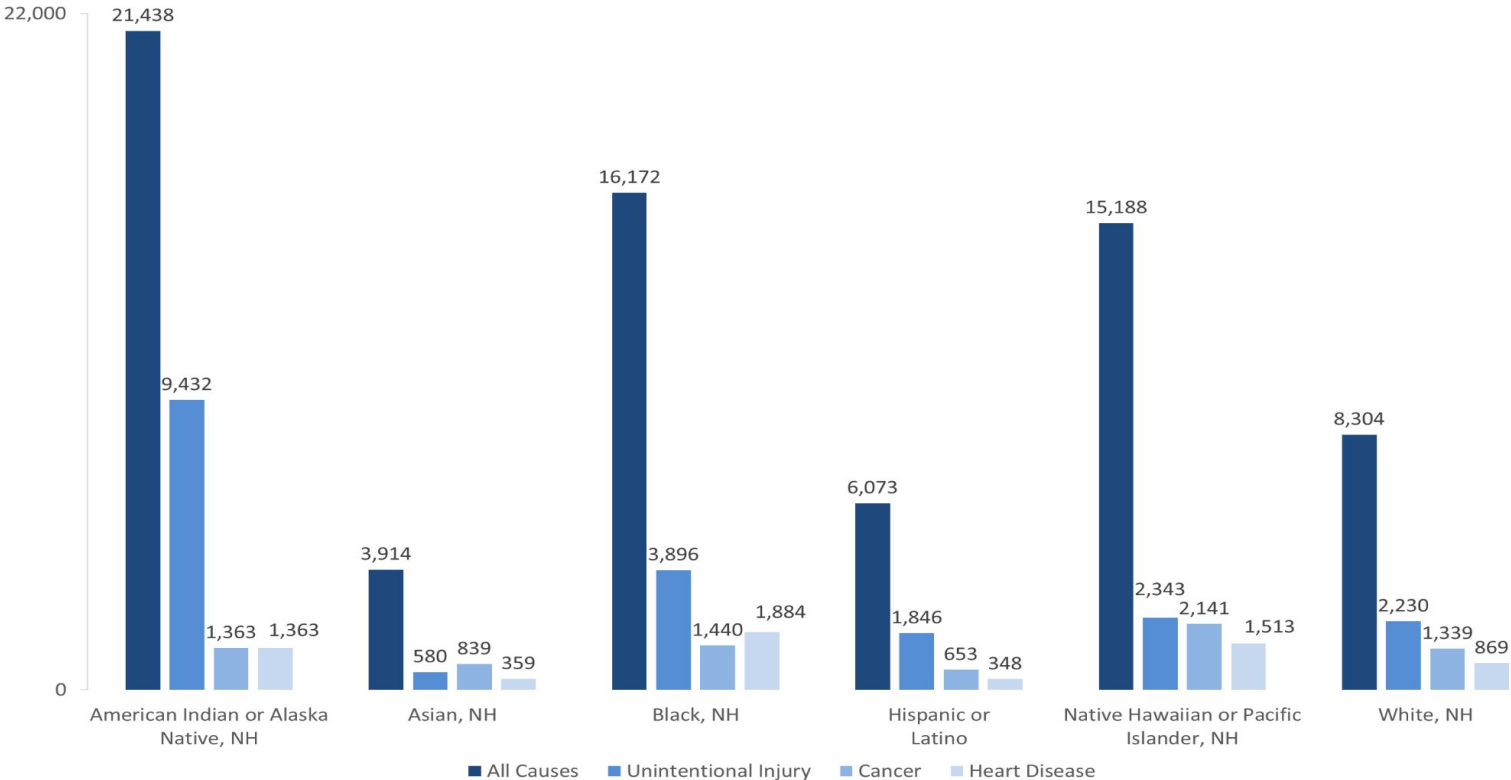
Direct Services

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

Leading Causes of Death - Multnomah County, 2020-2024

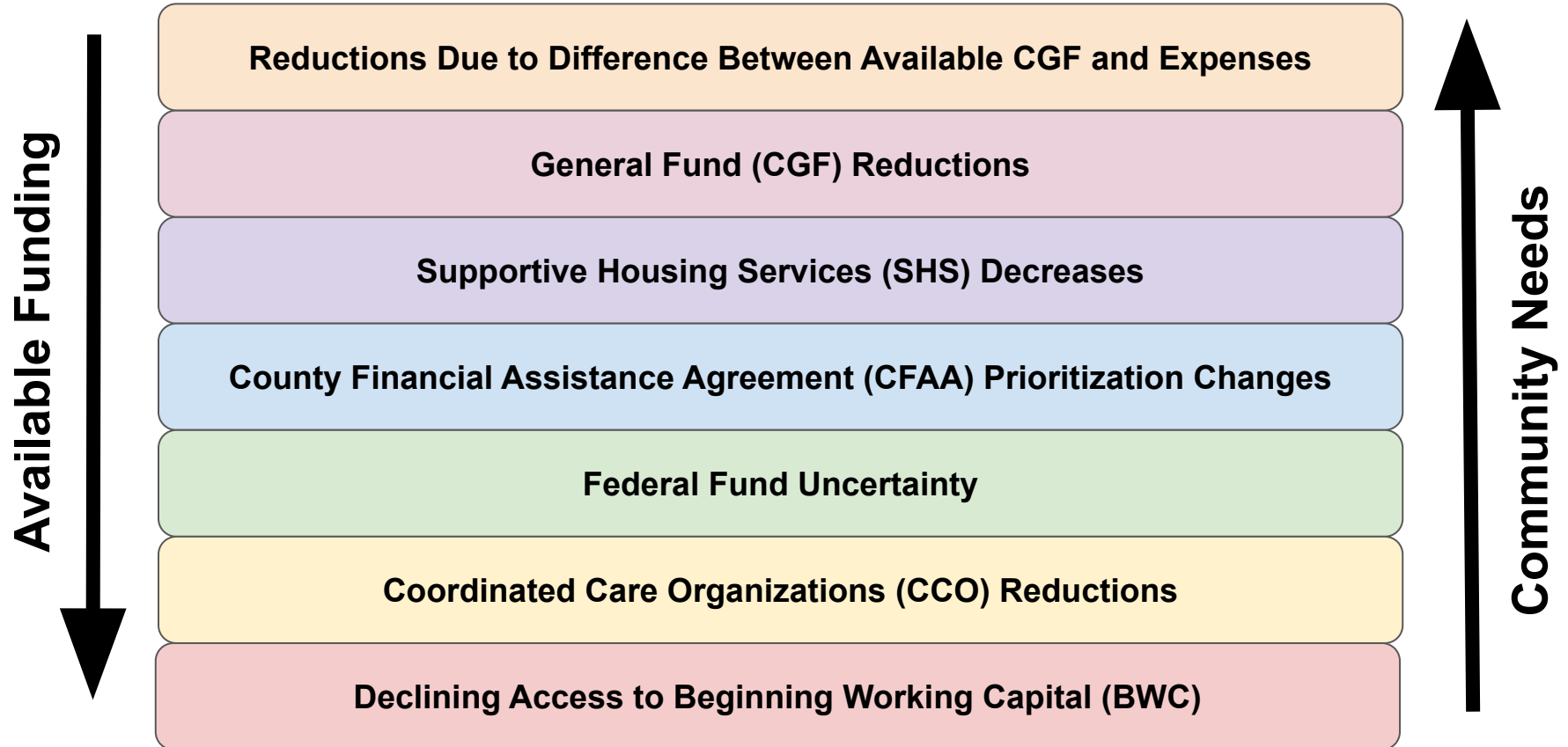
	Multnomah County Population	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Pacific Islander	White
1	Cancer	Unintentional Injury	Cancer	Heart Disease	Cancer	Cancer	Cancer
2	Heart Disease	Heart Disease	Heart Disease	Cancer	Heart Disease	Heart Disease	Heart Disease
3	Unintentional Injury	Cancer	Stroke	Unintentional Injury	Unintentional Injury	Stroke	Unintentional Injury
4	Stroke	Liver Disease	COVID	Stroke	COVID	Unintentional Injury	Stroke
5	Alzheimer's	COVID	Unintentional Injury	Diabetes	Stroke	Diabetes	Alzheimer's
Rank of leading causes for full Multnomah County population							
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="width: 10%; background-color: #002060; color: white; padding: 2px;">#1 Cancer</div> <div style="width: 10%; background-color: #004a99; color: white; padding: 2px;">#2 Heart Disease</div> <div style="width: 10%; background-color: #0072bc; color: white; padding: 2px;">#3 Unintentional Injury</div> <div style="width: 10%; background-color: #0099e6; color: white; padding: 2px;">#4 Stroke</div> <div style="width: 10%; background-color: #00bfff; color: white; padding: 2px;">#5 Alzheimer's</div> <div style="width: 10%; background-color: #add8e6; color: white; padding: 2px;">#6 COVID</div> <div style="width: 10%; background-color: #b0c4de; color: white; padding: 2px;">#8 Diabetes</div> <div style="width: 10%; background-color: #cfe2f3; color: white; padding: 2px;">#10 Liver Disease</div> </div>							

Years of Potential Life Lost - Multnomah County, 2020-2024

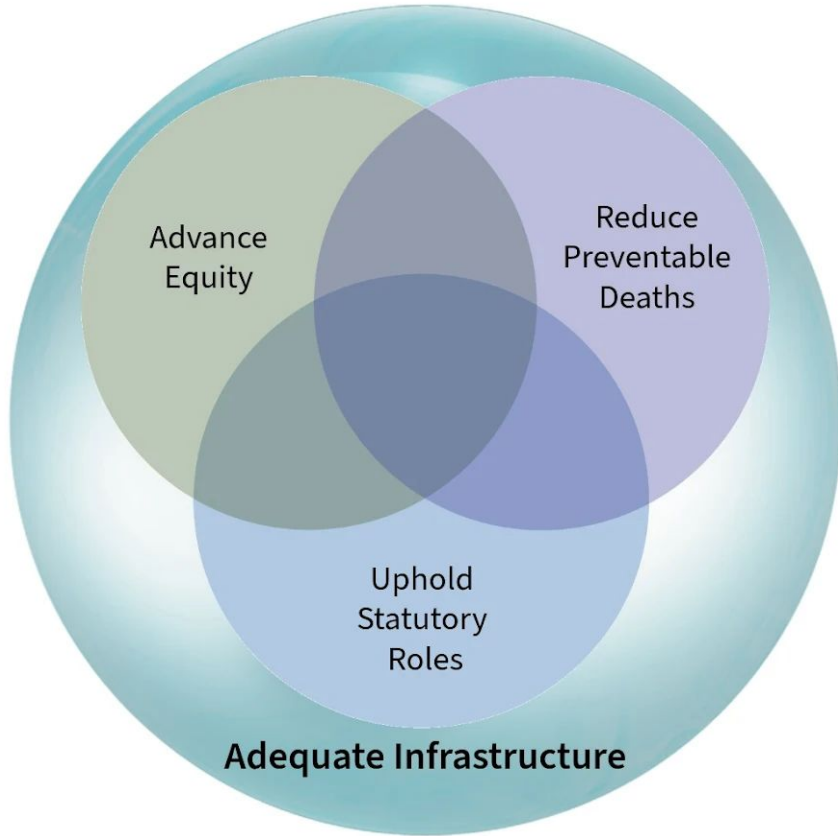


Years of potential life lost per 100,000 population by race/ethnicity

FY 2027: Facing Stacked Reductions



Budget Approach



Core Decision Making Principles

- Center most impacted communities and advance equity
- Fulfill our statutory responsibilities
- Focus on preventable harm

Additional Considerations

- Double down on what is already working
- Consider the ease of reversibility

Budget Approach

- **Address** structural budget issues
 - Corrections Health mandatory and growing expenses
 - Significant changes to Behavioral Health funding streams – both guidance and funding availability
- **Adhere** to 5% constraint plus additional for longer-term scenario planning
- **Identify** opportunities for efficiencies including management span, staff vacancies, and administrative consolidation

Equity in Budgeting

Addressing racism as a public health crisis.

Analyze
the data to assess health outcomes and identify inequities.

Collaborate
with community boards including the CBAC, Public Health Advisory Board, and others.

Assess the impacts of potential reductions, with special consideration of the impact on people experiencing inequities.

Focus funding on programs that fulfill our statutory roles with a goal of minimizing impacts on culturally specific strategies.

The goal: Fulfill statutory responsibilities and minimize adverse impacts on the most vulnerable populations and communities experiencing inequities.

Health Department: Budget in Action

Integrated Clinical Services

254,000 visits across all clinical programs

Behavioral Health

85,000 Call Center calls

Corrections Health

17,000 people in care annually
65% receive mental health treatment

Financial & Business Management

An estimated **625** contracts administered with external providers in FY 2027

Health Officer

1,550 Medical Examiner scene responses

Operations

Supports **1,556** FTE (more staff due to non-regular staff and part-time positions) across **34** sites

Public Health

57,000 WIC engagements
100 outbreaks investigated
25,400 licenses & food handler cards

Director's Office

13 community partners and **8** advisory groups contributed to the HD's Community Health Improvement Plan

Overdose Prevention

Overdose Deaths and Naloxone Distribution - 2024 and 2025



2025 data are provisional as of 4/29/26

Overdose Prevention - Budgeting Across Divisions

Director's Office	Leads Overdose Prevention and Response planning and coordination
Integrated Clinical Services	Provides Medication Supported Recovery (MSR) and naloxone at Community Health Center and Student Health Centers
Financial & Business Management	Administers contracts for Community Partners to provide sober housing
Operations	Coordinates and implements naloxone distribution
Behavioral Health	Administers deflection program; provides and contracts for prevention, treatment, and recovery support programs
Health Officer	Coordinates Health System and EMS service response, supports Overdose Prevention and Response manager
Public Health	Operates Harm Reduction Clinic, provides syringe services, wound care, naloxone, information and referral
Corrections Health	Medication Supported Recovery (MSR) for people currently in or exiting carceral care

Emergency Preparedness - Budgeting Across Divisions

Director's Office	Acts as Public Information Officers (PIOs) - Health Communications; Provides critical language and liaison support - Office of Health Equity
Integrated Clinical Services	Conducts ongoing emergency preparedness exercises and trainings
Financial & Business Management	Provides emergency contracting and purchasing support
Operations	Leads Continuity of Operations Planning (CoOP)
Behavioral Health	Provides wraparound support to impacted community members
Health Officer	Coordinates with external healthcare systems and providers
Public Health	Monitors disease outbreaks, provides prevention support and tracks data
Corrections Health	Provides critical medical and crisis care 24/7

Health Dept. Budget

By the Numbers

\$503.8 million

FY 2027 Approved Operating Budget

▼ **5.21% (\$27.7M)** decrease from
FY 2026 Adopted Operating Budget

Operating budgets exclude cash transfers,
contingencies, and unappropriated balances.

1,556.00 FTE

▼ **94.99** decrease from
FY 2026 Adopted

\$593,253,803 Total Budget

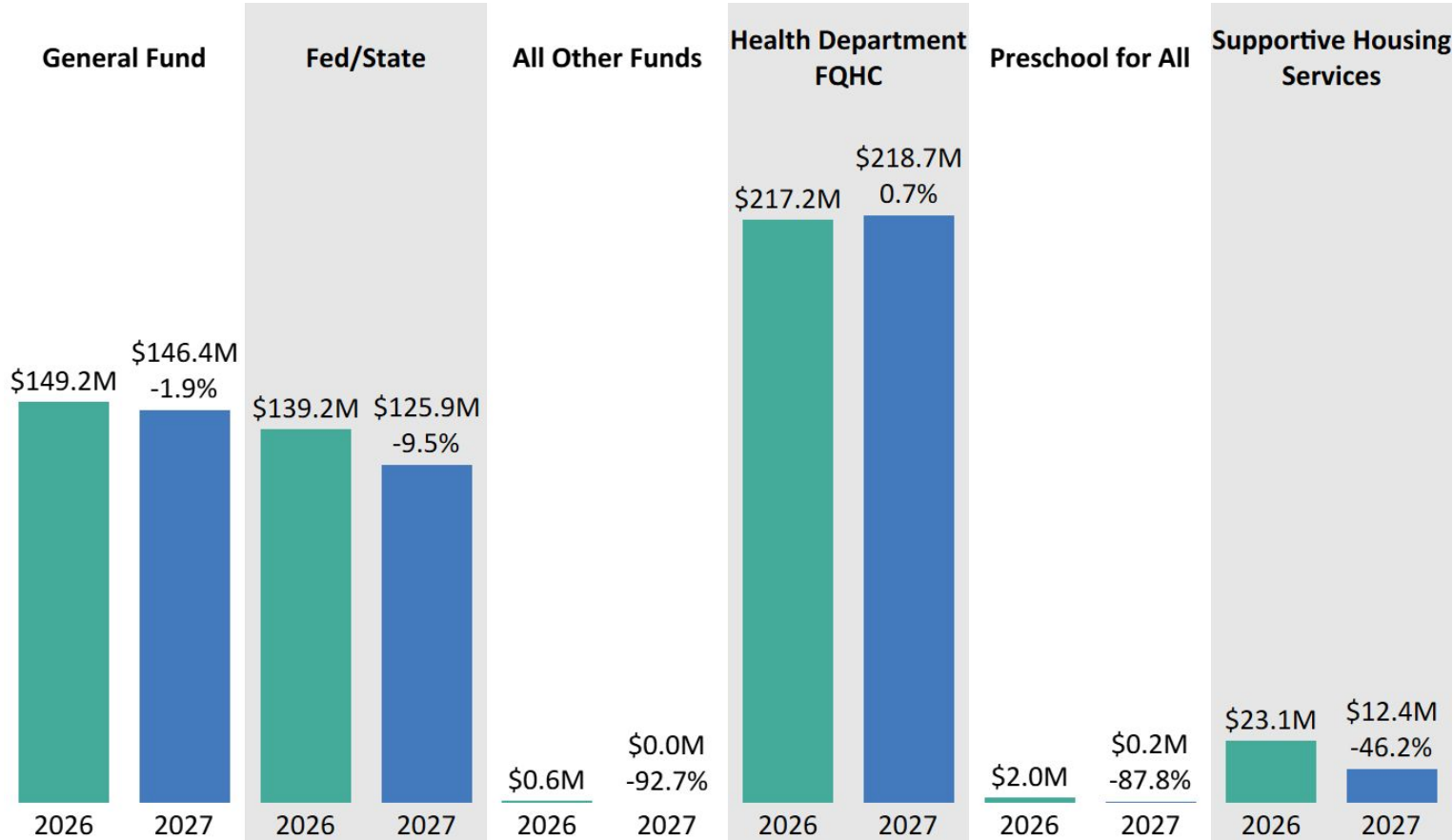
Incl. cash transfers, contingencies, and
unappropriated balance

New General Fund Investments & Backfill

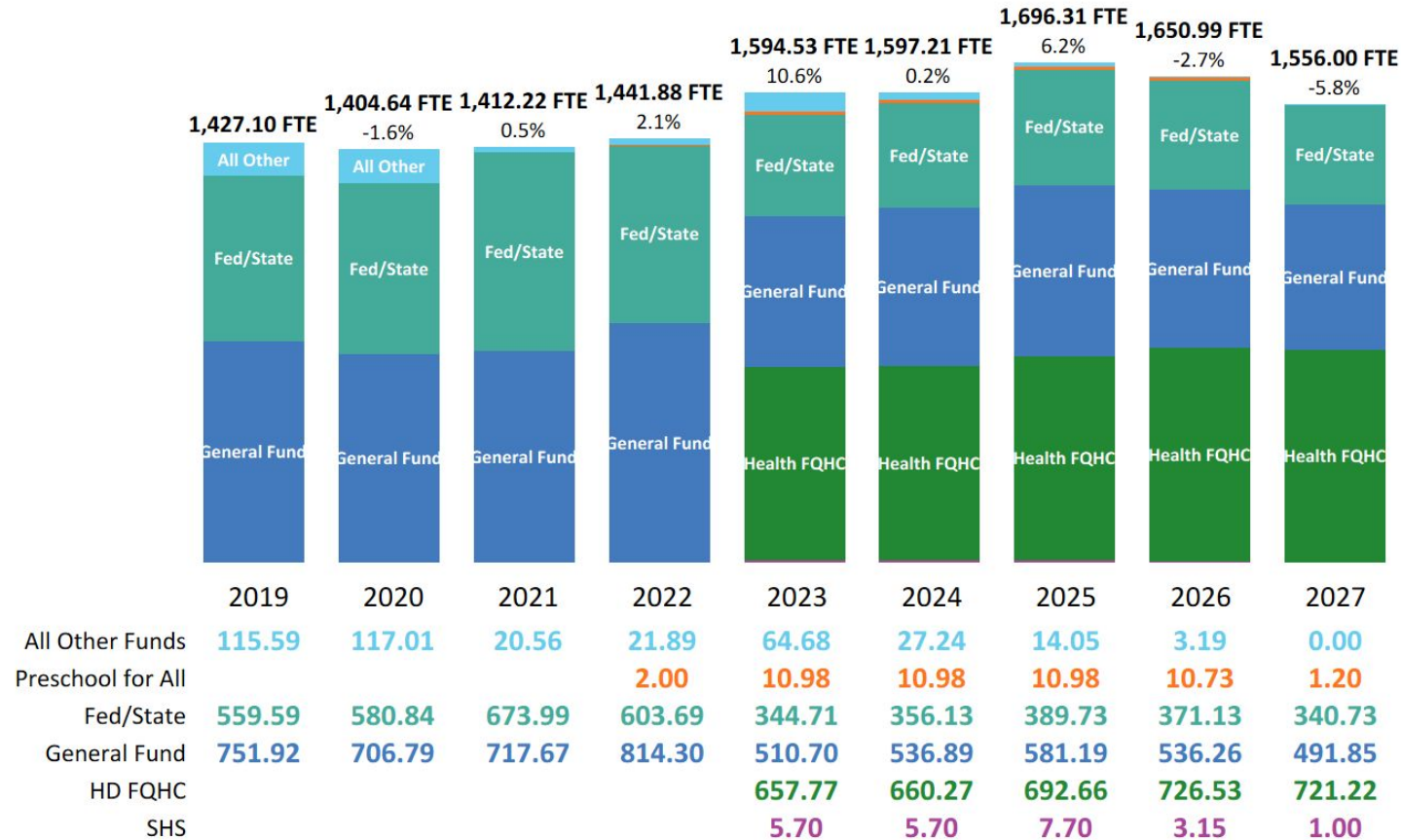
\$512,000 One-Time-Only

\$1,636,152 Ongoing

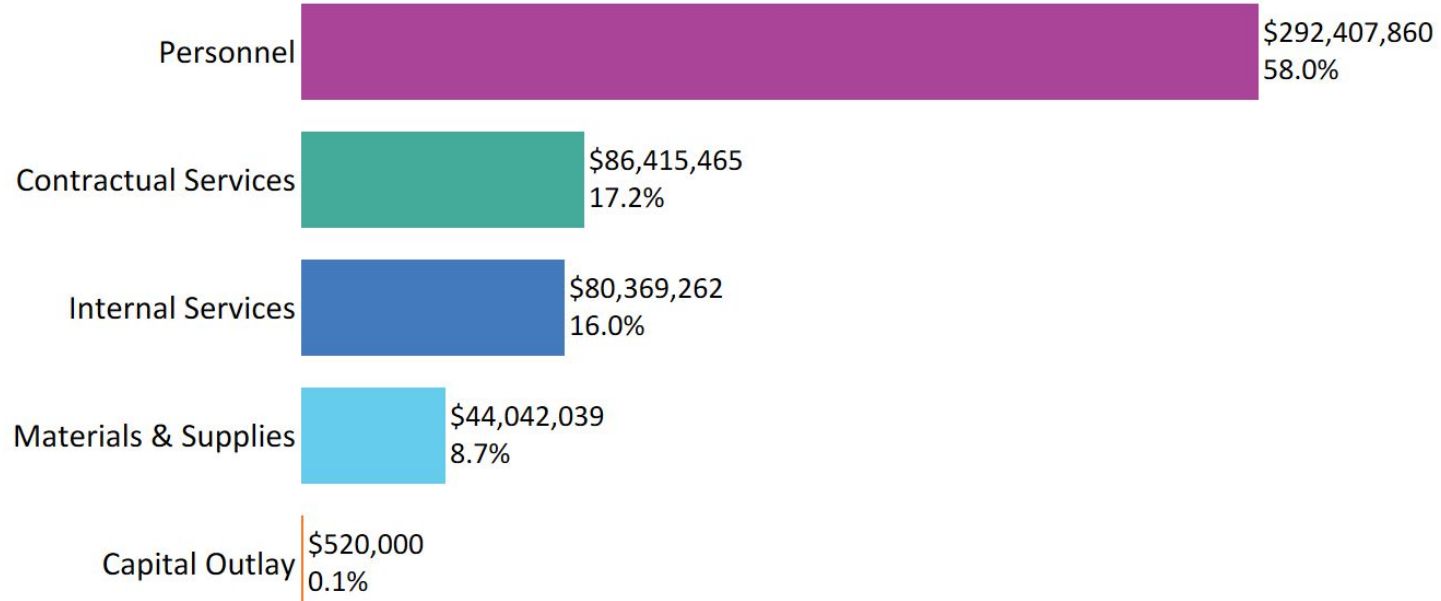
Operating Budget by Fund: \$503.8 Million



FTE Trend: FY 2019-2027



Operating Budget by Category - \$503.8 Million



	2022	2023	2024	2025	2026	2027
Personnel	\$225.4M	\$252.3M	\$265.3M	\$297.9M	\$297.7M	\$292.4M
Contractual Services	\$107.9M	\$94.2M	\$85.1M	\$127.0M	\$108.5M	\$86.4M
Internal Services	\$52.8M	\$59.5M	\$63.1M	\$77.0M	\$80.7M	\$80.4M
Materials & Supplies	\$33.3M	\$35.1M	\$38.4M	\$43.5M	\$44.6M	\$44.0M
Capital Outlay	\$0.5M	\$0.4M	\$0.0M	\$0.1M		\$0.5M

FY 2027 Indirect Revenue

The FY 2027 Health Department Approved Budget recognizes a decline in indirect revenue

- Indirect is a General Fund revenue
- Method to recover overhead costs from revenue grants/contracts
- Federal guidelines govern recovery method

	FY 2026 Adopted	FY 2027 Approved	Difference
Department Rate	11.50%	10.94%	(4.87%)
Revenue	20,306,624	18,402,917	(\$1.9M), (9.37%)

Note: Increased costs, loss of indirect eligible expenses exacerbate the impact of this decline in available resources.

Significant General Fund Reductions

Program Offer #	Program Offer Name	General Fund Reductions	Internal GF Reductions	Total GF Reductions	Total GF FTE Reductions
40061	Harm Reduction	(1,140,704)		(1,140,704)	(5.80)
40059	Corrections Health Behavioral Health Services	(874,458)		(874,458)	(3.40)
40084	Culturally Specific Mental Health Services	(850,000)		(850,000)	0.00
40000A	Health Department Director's Office	(526,284)	(462,148)	(988,432)	(4.79)
40099	Early Childhood Mental Health Program	(469,878)		(469,878)	(2.00)
40018	Women, Infants, and Children (WIC)	(432,353)		(432,353)	(3.60)
	Total	(4,293,677)	(462,148)	(4,755,825)	(19.59)

Significant Reallocations

Program Offer #	Program Offer Name or Reduction Description	General Fund Reallocated	FTE Reallocated
Made These Reductions			
Various	Behavioral Health Contract Underspend	(1,651,000)	0.00
To Fund these Programs			
40000B	Overdose Prevention and Response	612,614	1.00
40052	Medical Examiner	267,590	2.00
40105A	Behavioral Health Resource Center - Day Center	451,000	0.00

Significant Reallocations

Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions
Made These Reductions			
40010A	Communicable Disease Prevention and Control	(330,770)	(2.00)
40000A	Health Department Director's Office	(361,539)	(2.00)
To Fund these Programs			
40046	Health Operations Administration	166,766	1.00
40096	Public Health Office of the Director	250,000	0.00
40039	Human Resources	262,715	2.00

Changes to FTE

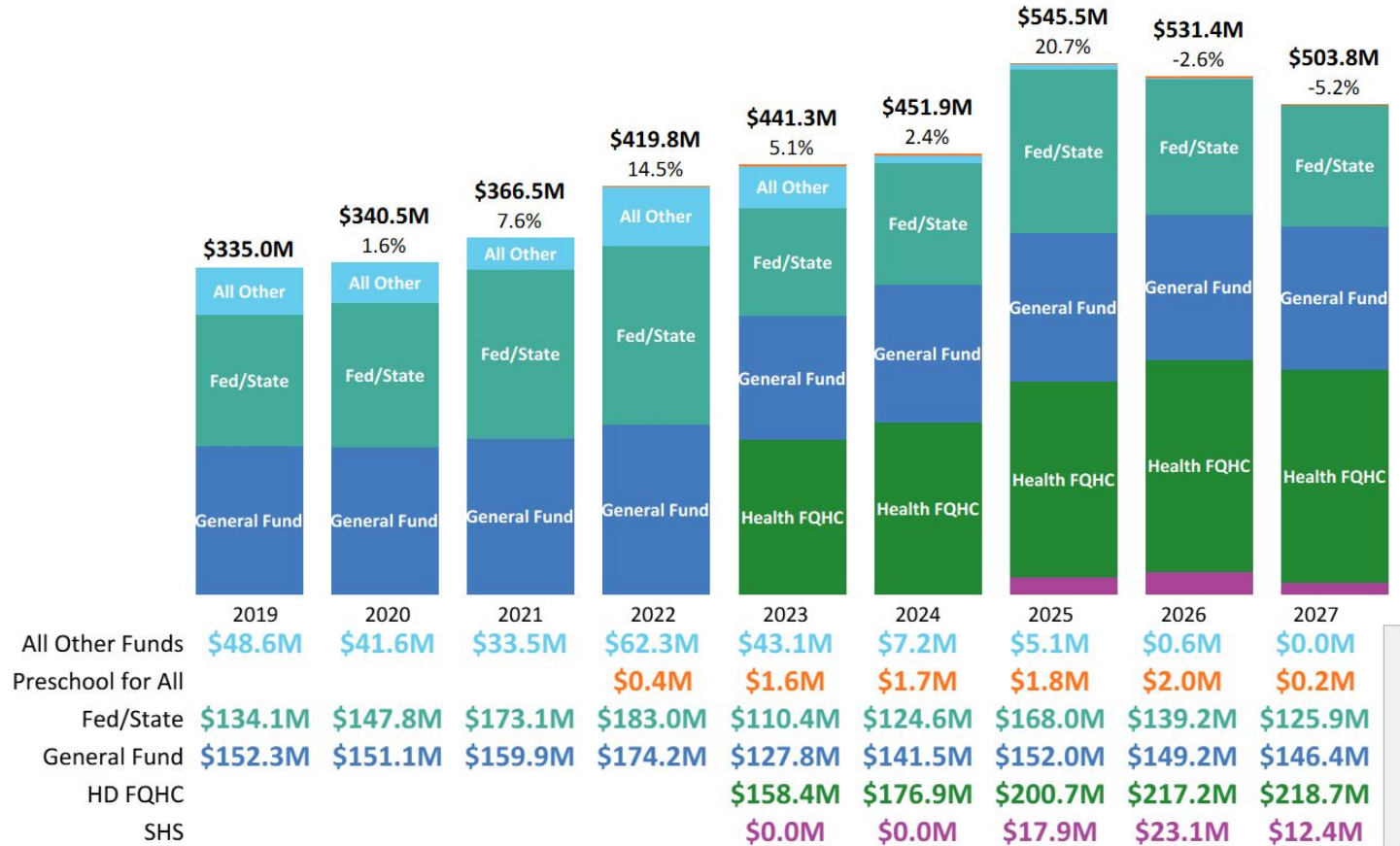
Represented or Non-Represented	2026	2027	variance FTE	variance %
Represented	1,380.08	1,304.42	(75.66)	(5.48%)
Non-Represented	270.91	251.58	(19.30)	(7.14%)
Grand Total	1,650.99	1,556.00	(94.96)	(5.75%)



Appendices

The following slides
are provided for reference.

Significant Operating Funds FY 2019-2027



Updated Average Span of Control (as of 12/1/2025 All Employee Types)

Division	# of Supervisors	Average Span - all employee types except contractors & volunteers
HD Director's Office	7	7.57
Operations	5	10.20
Financial & Business Management	15	4.93
Integrated Clinical Services	87	12.16
Corrections Health	16	15.63
Behavioral Health	47	9.30
Public Health	35	12.17
Health Officer	6	11.00
Total	218	11.08

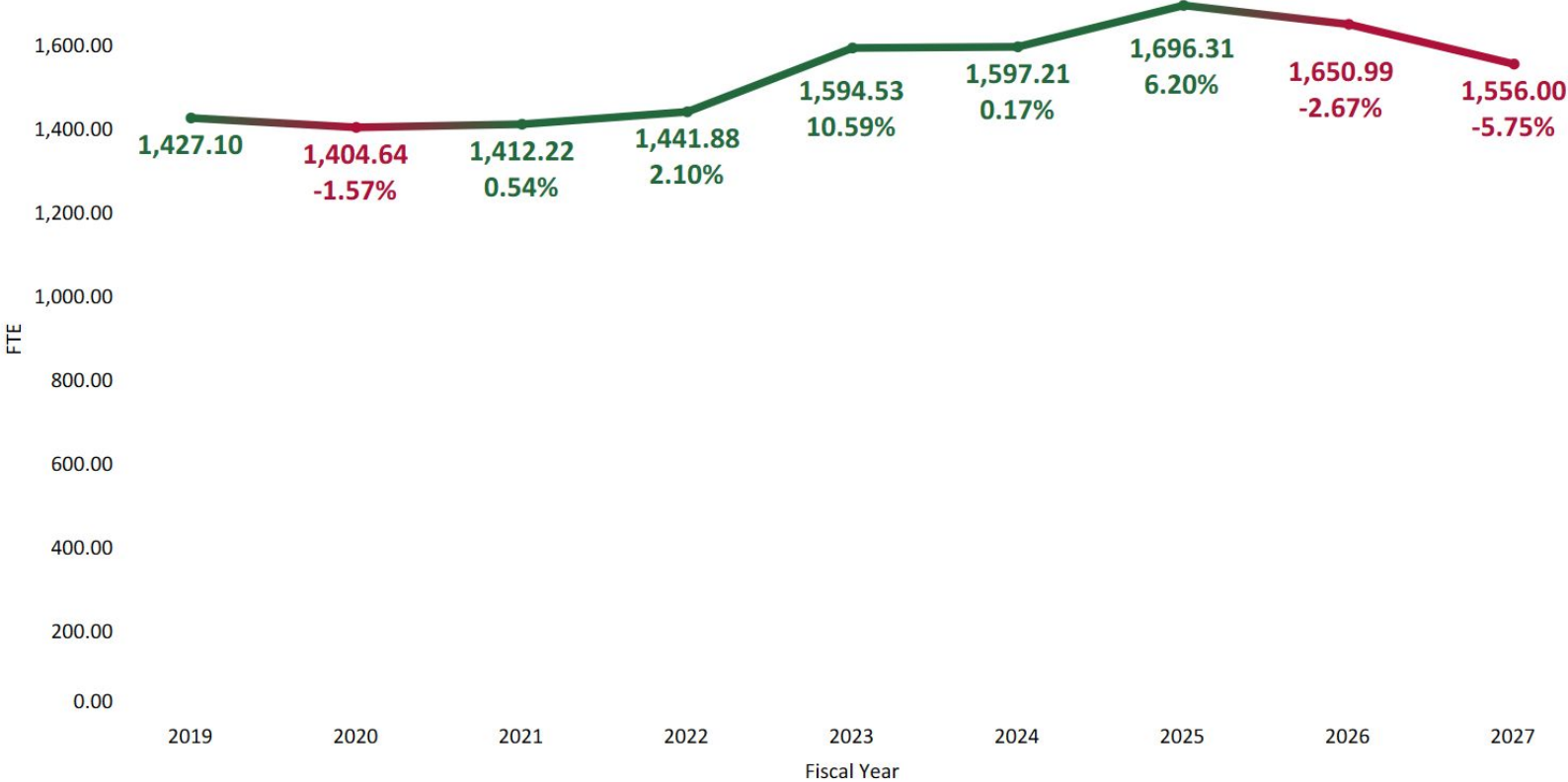
Updated Average Span of Control (as of 12/1/2025 Regular & LD only)

Division	# of Supervisors	Average Span - Regular and Limited Duration Assignment Only
HD Director's Office	7	6.00
Operations	5	7.80
Financial & Business Management	15	4.20
Integrated Clinical Services	87	9.97
Corrections Health	16	11.44
Behavioral Health	47	7.70
Public Health	35	8.43
Health Officer	6	7.50
Total	218	8.70

FTE - Health Department

FY 2019 Adopted to FY 2027 Approved

- 94.99 FTE (-5.8%)
Total Change, FY 2019 - FY 2027



Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Behavioral Health	40065	Behavioral Health Division Administration		(393,353)		(393,353)	0.00
Behavioral Health	40067	Medical Records for Behavioral Health Division			(60,002)	(60,002)	0.00
Behavioral Health	40068	Behavioral Health Quality Management			(300,909)	(300,909)	(1.88)
Behavioral Health	40069	Behavioral Health Crisis Services	(77,621)		(717,554)	(795,175)	(1.00)
Behavioral Health	40070*	Mental Health Crisis Assessment & Treatment Center (CATC)			(317,047)	(317,047)	0.00
Behavioral Health	40075	Choice Model			(84,280)	(84,280)	(0.60)

* Eliminated Program

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Behavioral Health	40080B	Gun Violence Response Program	(657,761)			(657,761)	(3.90)
Behavioral Health	40081	Multnomah County Care Coordination			(1,031,913)	(1,031,913)	(0.90)
Behavioral Health	40082	School Based Mental Health Services			(417,809)	(417,809)	(0.67)
Behavioral Health	40084	Culturally Specific Mental Health Services	(850,000)		(556,970)	(1,406,970)	0.00
Behavioral Health	40085	Adult Addictions Treatment Continuum			(150,000)	(150,000)	0.00
Behavioral Health	40086	Addiction Services Gambling Treatment & Prevention			(30,015)	(30,015)	(0.20)

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Behavioral Health	40088	Coordinated Diversion for Justice Involved Individuals		(681,016)	(300,672)	(981,688)	(2.00)
Behavioral Health	40089	Addictions Detoxification & Post Detoxification Housing	(24,210)	(36,341)		(60,551)	0.00
Behavioral Health	40090*	Family & Youth Addictions Treatment Continuum		(94,785)	(69,121)	(163,906)	0.00
Behavioral Health	40091*	Family Involvement Team		(33,935)	(331,995)	(365,930)	0.00
Behavioral Health	40099	Early Childhood Mental Health Program	(469,878)			(469,878)	(2.00)
Behavioral Health	40074	Mental Health Residential Services			(687,798)	(687,798)	(1.50)

* Eliminated Program

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Behavioral Health	40099B**	Preschool for All Early Childhood Mental Health			(2,016,968)	(2,016,968)	(10.73)
Behavioral Health	40101	Promoting Access To Hope (PATH) Care Coordination Continuum			(551,167)	(551,167)	(2.15)
Behavioral Health	40104	Deflection and Sobering Program	(323,496)			(323,496)	0.00
Behavioral Health	40105A/B	Behavioral Health Resource Center (BHRC)	(323,394)		(825,690)	(1,149,184)	0.00
Behavioral Health	40112	Shelter, Housing and Supports			(1,431,557)	(1,431,557)	0.00
Behavioral Health	40113	Substance Use Disorder Stabilization Center Capital (one-time-only)			(6,850,000)	(6,850,000)	0.00

**DCHS is retaining this program and will provide these services using a different model.

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Corrections Health	40059	Corrections Health Behavioral Health Services	(874,458)			(874,458)	(3.40)
Director's Office	40000A	Health Department Director's Office	(526,284)	(462,148)		(988,432)	(4.79)
Director's Office	40000B	Overdose Prevention & Response	(16,068)			(16,068)	0.00
Financial and Business Management	40040	Financial and Business Management Services	(203,632)	(100,275)		(303,907)	(1.00)
Financial and Business Management	40042	Contracts & Procurement	(168,950)	(219,177)		(388,127)	(2.00)

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
HD FQHC Integrated Clinical Services	40016	FQHC-Medicaid/Medicare Eligibility			(127,583)	(127,583)	(1.00)
Integrated Clinical Services	40019	FQHC-North Portland Health Clinic			(303,203)	(303,203)	(1.50)
Integrated Clinical Services	40020	FQHC-Northeast Health Clinic			(67,405)	(67,405)	(0.50)
Integrated Clinical Services	40022	FQHC-Mid County Health Clinic			(390,856)	(390,856)	(2.00)

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Integrated Clinical Services	40027	FQHC-Southeast Health Clinic			(205,238)	(205,238)	(1.50)
Integrated Clinical Services	40029	FQHC-Rockwood Community Health Clinic			(101,409)	(101,409)	(1.00)
Integrated Clinical Services	40030	FQHC-Medical Director			(532,160)	(532,160)	(1.10)
Integrated Clinical Services	40032	FQHC-Lab and Medical Records			(108,513)	(108,513)	(1.00)

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Integrated Clinical Services	40034A	FQHC-Administration and Operations			(904,952)	(904,952)	(5.50)
Integrated Clinical Services	40102	FQHC Allied Health			(127,583)	(127,583)	(1.00)
Integrated Clinical Services	40103	FQHC-Quality Assurance			(543,089)	(543,089)	(3.00)
Operations	40039	Human Resources	(225,036)	(432,273)		(657,309)	(3.00)
Public Health	40008	Vector-Borne Disease Prevention and Code Enforcement		(127,743)		(127,743)	(1.00)

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Public Health	40010A	Communicable Disease Prevention and Control			(92,835)	(92,835)	0.00
Public Health	40010B	STI Clinical and Community Services		(10,125)	(233,433)	(243,558)	0.00
Public Health	40011	Services for Persons Living with HIV - Regional Education and Outreach			(257,499)	(257,499)	0.00
Public Health	40018	Women, Infants, and Children (WIC)	(432,353)		(166,223)	(598,576)	(3.60)
Public Health	40037	Environmental Health Community Programs		(132,030)	(121,263)	(253,293)	(1.00)
Public Health	40048	Epidemiology, Evaluation, and Policy Research			(127,916)	(127,916)	0.00

Health Department: Reductions

Division	Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
Public Health	40053	Prevention and Health Promotion			(1,006,041)	(1,006,041)	(2.20)
Public Health	40061	Harm Reduction	(1,140,704)		(936,557)	(2,077,261)	(5.80)
Public Health	40097A	Parent, Child, and Family Health Management		(502,360)	(519,382)	(1,021,742)	(3.30)
	Various	CareOregon Reductions in various Behavioral Health Programs			(4,487,376)	(4,487,376)	(13.34)
		Grand Total	(6,313,945)	(3,225,561)	(28,091,983)	(37,631,489)	(91.06)

FTE Overview

FTE by Bargaining Unit

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
Rep	Oregon Nurses Association	178.21	179.31	1.10	0.6%
Rep	AFSCME Local 88	1,130.22	1,057.81	(72.41)	(6.4%)
Rep	Physicians Local 88-2	21.70	21.30	(0.40)	(1.8%)
Rep	Pharmacists Local 88-4	32.50	29.50	(3.00)	(9.2%)
Rep	Dentists Local 88-5	17.45	16.50	(0.95)	(5.4%)
Nonep	Management/Executive	270.91	251.58	(19.33)	(7.1%)
Total		1,650.99	115.00	(94.99)	(5.8%)

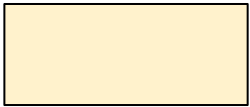
FTE Overview

FTE by Fund

Fund Name	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund	536.26	491.85	(44.41)	(8.3%)
Federal/State Fund	371.13	340.73	(30.40)	(8.2%)
All Other Funds	3.19	0.00	(3.19)	(100.0%)
Preschool for All	10.73	1.20	(9.53)	(88.8%)
Health Department FQHC	726.53	721.22	(5.31)	(0.7%)
Supportive Housing Services	3.15	1.00	(2.15)	(68.3%)
Total	1,650.99	1,556.00	(94.99)	(5.8%)

FY 2027 Budgeted Vacancies - Key

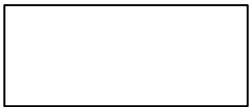
The following slides indicate the status of all Health Department vacancies listed in the FY 2027 Vacancy Report provided by the Central Budget Office.



Yellow indicates a position that is needed for layoffs/bumping in alignment with the County's bargaining agreements.



Red indicates a position that was recently filled or is the base position for someone in a Work Out of Class assignment.



White indicates a position that is currently vacant.

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Behavioral Health	6001	Office Assistant 2	1.50		170,169	170,169
Behavioral Health	6002	Office Assistant Senior	1.00	64,255	52,573	116,828
Behavioral Health	6021	Program Specialist	1.00		169,677	169,677
Behavioral Health	6047	Community Health Specialist 2	4.00		475,636	475,636
Behavioral Health	6063	Project Manager Represented	1.00		171,133	171,133
Behavioral Health	6074	Data Technician	1.00		121,707	121,707
Behavioral Health	6088	Program Specialist Senior	2.00	342,359		342,359
Behavioral Health	6295	Clinical Services Specialist	1.00		161,637	161,637
Behavioral Health	6296	Case Manager Senior	1.00		140,378	140,378
Behavioral Health	6001	Office Assistant 2	1.50		170,169	170,169

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Behavioral Health	6363	Pre-Commitment Investigator	2.00		333,532	333,532
Behavioral Health	6365	Mental Health Consultant	6.38	78,628	991,572	1,070,200
Behavioral Health	9005	Administrative Analyst Senior	1.00		167,121	167,121
Behavioral Health	9063	Project Manager (NR)	1.00	207,863		207,863
Behavioral Health	9361	Program Supervisor	1.00		190,048	190,048
Behavioral Health	9365	Manager Senior	1.00		266,344	266,344
Behavioral Health	9601	Division Director 1	2.00	140,261	432,853	573,114
Behavioral Health	9615	Manager 1	3.00	422,468	212,481	634,949
Behavioral Health	9724	Behavioral Health Manager	1.00	107,340	107,340	214,680
Behavioral Health	9736	Behavioral Health Manager Senior	2.00	213,896	320,841	534,737

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Behavioral Health	9744	Mental Health Director	1.00	165,038	171,774	336,812
Total Behavioral Health			34.88	1,742,108	4,656,816	6,398,924
Corrections Health	6297	Case Manager 2	1.00	147,297		147,297
Corrections Health	6303	Licensed Community Practical Nurse	6.52	802,591		802,591
Corrections Health	6314	Advanced Practice Clinician	0.90	248,092		248,092
Corrections Health	6315	Community Health Nurse	8.80	1,803,179		1,803,179
Corrections Health	6365	Mental Health Consultant	3.75	639,698		639,698
Corrections Health	9517	Nursing Supervisor	1.00	249,318		249,318
Corrections Health Total			21.97	3,890,175		3,890,175
Financial & Business Mgmt	6029	Finance Specialist 1	2.00	259,373		259,373

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Financial & Business Mgmt	6030	Finance Specialist 2	1.00	155,351		155,351
Financial & Business Mgmt	6032	Finance Specialist Senior	2.00	362,920		362,920
Financial & Business Mgmt	9338	Finance Manager Senior	1.00	314,461		314,461
Financial & Business Mgmt	9602	Division Director 2	1.00	288,662		288,662
Financial And Business Mgmt Total			7.00	1,380,767		1,380,767
HD Director's Office	6005	Executive Specialist	1.00	130,289		130,289
HD Director's Office	6088	Program Specialist Senior	2.00	325,228		325,228
HD Director's Office	9063	Project Manager (NR)	1.00	177,611		177,611
HD Director's Office	9365	Manager Senior	1.00	255,022		255,022
HD Director's Office Total			5.00	888,150		888,150
Health Officer	6282	Medicolegal Death Investigator	2.00	267,590		267,590

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Integrated Clinical Services	6001	Office Assistant 2	8.00		845,004	845,004
Integrated Clinical Services	6002	Office Assistant Senior	2.00		256,520	256,520
Integrated Clinical Services	6012	Medical Assistant	16.80		1,811,244	1,811,244
Integrated Clinical Services	6013	Community Information Specialist	3.00		340,764	340,764
Integrated Clinical Services	6021	Program Specialist	1.00		147,297	147,297
Integrated Clinical Services	6032	Finance Specialist Senior	1.00		158,707	158,707
Integrated Clinical Services	6047	Community Health Specialist 2	3.00		364,213	364,213
Integrated Clinical Services	6063	Project Manager Represented	0.80		162,893	162,893
Integrated Clinical Services	6293	Health Assistant 1	5.00		475,515	475,515
Integrated Clinical Services	6295	Clinical Services Specialist	2.90		455,884	455,884

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Integrated Clinical Services	6303	Licensed Community Practical Nurse	5.00		585,010	585,010
Integrated Clinical Services	6314	Advanced Practice Clinician	2.50		573,292	573,292
Integrated Clinical Services	6317	Physician	3.30		1,186,389	1,186,389
Integrated Clinical Services	6318	Clinical Psychologist	0.80		168,926	168,926
Integrated Clinical Services	6319	Dentist	0.75		252,962	252,962
Integrated Clinical Services	6324	Advanced Practice Clinician (Exempt)	3.00		733,182	733,182
Integrated Clinical Services	6325	Pharmacist	2.00		538,285	538,285
Integrated Clinical Services	6346	Dental Assistant (EFDA)	9.25		1,007,561	1,007,561
Integrated Clinical Services	6348	Dental Hygienist	3.00		526,780	526,780
Integrated Clinical Services	6405	Development Analyst	1.00		189,679	189,679

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Integrated Clinical Services	9338	Finance Manager Senior	1.00		260,546	260,546
Integrated Clinical Services	9361	Program Supervisor	2.80		563,848	563,848
Integrated Clinical Services	9365	Manager Senior	2.00		436,965	436,965
Integrated Clinical Services	9452	IT Manager 1	1.00		199,129	199,129
Integrated Clinical Services	9490	Site Medical Director	0.90		278,264	278,264
Integrated Clinical Services	9551	Health Centers Division Operations Director	1.00		355,084	355,084
Integrated Clinical Services	9601	Division Director 1	1.00		269,030	269,030
Integrated Clinical Services	9699	Integrated Clinical Services Director	1.00		388,516	388,516
Integrated Clinical Services Total			84.80		13,531,489	13,531,489
Operations	6063	Project Manager Represented	1.00	166,766		166,766

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Operations	6374	Emergency Management Analyst Senior	1.00	166,766		166,766
Operations	6405	Development Analyst	1.00	226,486		226,486
Operations	9080	Human Resources Analyst 1	2.00	274,511		274,511
Operations	9669	Human Resources Manager Senior	1.00	314,461		314,461
Operations	9670	Human Resources Analyst 2 (NR)	2.00	329,659		329,659
Operations	9748	Human Resources Analyst Senior	2.00	375,873		375,873
Operations Total			10.00	1,854,522		1,854,522
Public Health	6002	Office Assistant Senior	1.00		130,027	130,027
Public Health	6005	Executive Specialist	0.50	65,464		65,464
Public Health	6021	Program Specialist	1.00	48,491	113,146	161,637
Public Health	6027	Finance Technician	1.00	106,083		106,083
Public Health	6047	Community Health Specialist 2	4.80	431,154	148,884	580,038
Public Health	6063	Project Manager Represented	1.00	166,766		166,766
Public Health	6315	Community Health Nurse	3.00	332,291	285,445	617,736
Public Health	6340	Dietitian (Nutritionist)	0.80	114,228		114,228
Public Health	6352	Health Educator	1.00		147,598	147,598

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Public Health	6354	Environmental Health Specialist Trainee	2.00	268,615		268,615
Public Health	6356	Environmental Health Specialist	1.00	165,302		165,302
Public Health	6360	Epidemiologist	1.80	297,437		297,437
Public Health	6510	Health Policy Analyst Senior	1.00		162,614	162,614
Public Health	9361	Program Supervisor	1.00		155,444	155,444
Public Health	9365	Manager Senior	1.00	200,684	50,170	250,854
Public Health	9601	Division Director 1	1.00	286,867		286,867
Public Health	9798	Principal Investigator	0.80	214,896		214,896
Public Health Total			23.70	2,698,278	1,193,328	3,891,606
Health Department Grand Total			189.35	12,721,590	19,381,633	32,103,223

Needed for Bumping/Layoffs

Recently Filled

Currently Vacant

Equity Investments

Division	Program Offer #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
HD Director's Office	40000A	HD Director's Office - Office of Health Equity	6021 - Program Specialist	814,455	5.00
HD Director's Office	40000A	HD Director's Office - Office of Health Equity	6088 - Program Specialist, Sr.	760,447	4.00
HD Director's Office	40000A	HD Director's Office - Office of Health Equity	9748 - HR Analyst, Sr.	214,924	1.00
HD Director's Office	40000A	HD Director's Office - Office of Health Equity	6005 - Executive Specialist	130,289	1.00
HD Director's Office	40000A	HD Director's Office - Office of Health Equity	Supplies, includes Community Engagement events, training, professional development	177,000	0.00
HD Director's Office	40000A	HD Director's Office - Director, Office of Health Equity	9365 - Manager Sr.	527,074	2.00
HD Director's Office	40000A	HD Director's Office - Director, Office of Health Equity	9619 - Deputy Director	336,811	1.00
	Total			2,961,000	14.00

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

One-Time-Only History & Plans

Program Offer #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
40004B	Ambulance Service Plan Continuation	400,000	0	Requesting funding in FY 2027 (\$362,000)
40010D	Restore STI Clinic Capacity	328,756	0	This OTO was for PrEP Navigation services and to increase “just in case” STI testing services. No request for new funds in FY 2027. The plan is to integrate clinical services across the Harm Reduction and STI clinics including PrEP and PrEP navigation. There will be limited capacity for asymptomatic screening at the Harm Reduction clinic.
40044B	Supplemental Data Sets Partnership with DCA	400,000	0	\$300,000 was funded through the Department’s ongoing General Fund for FY 2027.
40074B	Bridgeview	1,300,000	0	Program eliminated. No request for FY 2027.

One-Time-Only History & Plans

Program Offer #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
40096	Public Health Office of the Director (WIC move)	27,380	0	Project will be completed in FY 2026.
40112	Shelter, Housing, and Supports	264,563	0	Adjusting service levels based on less funding.
	Total	2,720,699	0	



Homelessness Response Action Plan (HRAP)

Homelessness Response Action Plan - Goals & Outcomes

The majority of the specific items in HRAP are not tied to the BHD budget, however a significant impact on division infrastructure will affect capacity to work on the HRAP priorities resulting in slower progress.

[HRAP Action Plan](#) Action Items:

- **1.1.3 - Case Management Services Mapping** - The budget will not impact BHD's ability to participate in mapping resources, but the resources will likely be fewer than in previous years.
- **2.2.2 - Outreach Services Mapping** - The potential reductions to BHD and harm reduction outreach services in FY 2027 could affect this action item.
- **4.1.3 - Hospital to Housing Pilot (previously listed in HRAP as Regional Systems of Care Pilot)** - BHD will continue to participate fully in this. However, budget reductions from mid-year FY 2026 CareOregon cuts have already impacted the level of resources we can offer this pilot. SHS reductions to shelter resources will significantly impact resource capacity.
- **4.2.2 SPMI Long-term Care Benefit Enrollment** - Reduction in care coordination workforce as a result of mid-year FY 2026 CareOregon cuts will limit capacity to support this work. This continues to be a priority for BHD, but progress will be limited by budget constraints.

HRAP-Related Program Offers and Funding Sources

Division	Program Offer #	Program Offer Name	OTO	FY 2027 General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
Behavioral Health	40069	Behavioral Health Crisis Services		2,850,604	15,846,210	451,205	19,148,019		
Behavioral Health	40085	Adult Addictions Treatment Continuum		2,297,436	8,207,033	2,082,390	12,586,859		
Behavioral Health	40101	Promoting Access to Hope (PATH) Care Coordination		828,699	594,878	0	1,423,577		
Behavioral Health	40112	Shelter, Housing and Supports		47,565	0	8,184,320	8,231,885		
Behavioral Health	40084A	Culturally Specific Mental Health Services		1,537,486	0	0	1,537,486		
Behavioral Health	40105A	Behavioral Health Resource Center (BHRC) - Day Center		5,142,906	314,988	0	5,457,894		

HRAP-Related Program Offers and Funding Sources

Division	Program Offer #	Program Offer Name	OTO	FY 2027 General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
Behavioral Health	40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing		2,160,489		1,726,045	3,886,534		
Behavioral Health	40075	Choice Model		173,940	5,326,424	0	5,500,364		
Behavioral Health	40081	Multnomah County Care Coordination		0	10,496,455	0	10,496,455		
Public Health	40061	Harm Reduction Services		2,270,052	1,504,217	0	3,774,269		
Total				17,309,177	42,290,205	12,443,960	72,043,342		

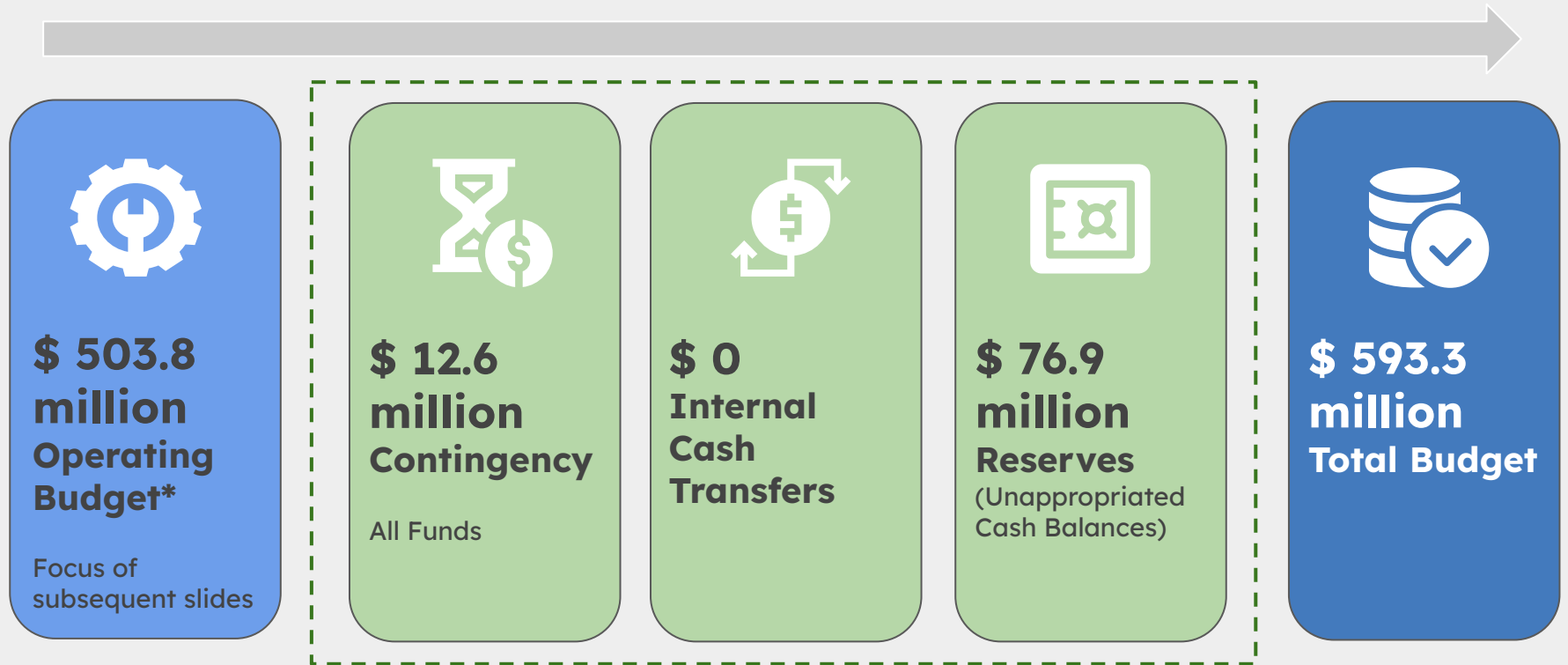
Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

FY 2027 Approved Budget	Amount	Notes
Operating Budget	503,754,626	
Contingency (All Funds)	12,618,544	
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	76,880,633	
Total Budget	593,253,803	

Total Budget vs. Operating Budget



**Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*