

TO: Chair Deborah Kafoury
Kim Melton, Chief of Staff
Serena Cruz, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Ebony Sloan Clarke, Health Department Director

DATE: February 23, 2022

RE: FY 2023 Budget Submission Transmittal Letter

Department Overview

The Health Department's work is anchored in our vision of "thriving communities that nurture the health and resilience of all." Our mission affirms, "we work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone." The Health Department acknowledges that racism negatively affects the health of all who live in our county, and commits to accelerating our progress in addressing racial inequities. In order to best reach the diverse populations we serve, the Health Department has specialized programs and services located throughout our region.

We provide quality care to our most vulnerable populations, including individuals housed in the County's jails and juvenile detention centers. Our core values affirm our commitment to serve with compassion and care, further connection and belonging, lead with integrity, uplift community driven solutions, and accelerate our progress in eliminating racial inequities.

Our service areas align with the following long term goals:

- Improve health outcomes and health equity.
- Assure access to affordable, high quality medical and behavioral health care services, especially for our racially and ethnically diverse and economically vulnerable populations.
- Implement prevention and health promotion strategies at a policy, systems and environmental level, focusing on leading causes of death across the life span.
- Foster community partnerships, prioritizing culturally specific programs, policies and services.

The Health Department's work is closely aligned with the County's mission, vision and values. The Department works collaboratively to ensure that our policies and programs amplify people's voices and uplift

community-driven solutions. Our programs promote and protect the health of all people in our County and the communities in which they live. We prioritize health equity across all service areas.

Diversity, Equity, and Inclusion Efforts

The Health Department aspires to achieve a vision of thriving communities that nurture the health and resilience of all. Our mission is to work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone.

Our values speak to how we engage with our diverse communities and one another. They set the intention for the organizational culture we wish to create.

Health Department Values

- **Compassion and Care:** We treat all with kindness, dignity and respect as we seek to uplift one another's humanity.
- **Racial Equity:** We acknowledge that racism negatively affects everyone in our county, and we commit to accelerating our progress in eliminating racial inequities.
- **Integrity:** In protecting our community's health, we lead with conviction, honor our commitments, and deliver on our promises.
- **Empowerment:** We work collaboratively to ensure that our policies and programs amplify people's voices and uplift community-driven solutions.
- **Connection:** Our success depends on the diversity, brilliance, and care of one another. So that employees reach their full potential, we further environments that instill trust, promote safety and foster belonging

Workforce Equity and Leading Inclusively with Race

The Health Department's Leadership Team adopted the priority [recommendations](#) of our Equity Leadership Program (ELP) in February 2021. These recommendations span across six focus areas of the Workforce Equity Strategic Plan (WESP) including manager onboarding and orientation, recruitment (position descriptions, job announcements, interview panels), college to county career pathways and ADA accommodations. In FY2022, the Department dedicated General Fund resources to finance a position that oversees the implementation of the WESP across the department. The Workforce Equity Implementation Manager convenes team leads across the six implementation areas and documents [progress](#). WESP updates reach our employee base through a monthly newsletter and webpage. Despite our strained capacity, the department continues to make steady progress in all areas of the WESP.

Some examples of our work to lead inclusively with race include:

Equity Training Series: an ongoing employee training series that includes topics such as:

- Inclusively Leading with Race for Managers/Supervisors
- Confronting Anti-Blackness
- Coaching a Diverse and Inclusive Workforce
- Integrating Color BraveSpace Agreements
- Microaggressions: Building Awareness and Responsiveness
- Ouch! That Stereotype Hurts.

A few examples of leading with race across our various service areas:

- Public Health testing and vaccination clinics prioritized partnerships with culturally specific organizations to ensure access for Black, Indigenous and other communities of color experiencing greater health inequities. Division leaders will add several culturally-specific positions to shore up Public Health's work in leading with race.
- Corrections Health is strengthening its transition planning efforts in partnership with community providers to increase support and reduce recidivism among individuals exiting our jails.
- Our Health Center has dedicated staff to support evaluation and equity centered planning through its Racial Equity and Diversity Initiative (REDI). Core focus areas for the coming year include policy, diversity and partnerships, clinical practices, training and development and sustainability.
- Behavioral Health is prioritizing investments in initiatives led by Black, Indigenous and other people of color and peers. This division is also stabilizing its capacity to gather and analyze information that will lead to more intentional programming and results for BIPOC and other vulnerable populations.
- Finance and Business Management used workgroup racial demographics to evaluate where to add more staffing, ensuring that Black, Indigenous and other people of color team members benefited from additional resources and support.

Health Department Office of Equity and Inclusion

The Office of Equity and inclusion provides education, facilitation, coaching and technical support to division leaders, managers and teams across the department with the goal of disrupting systems and practices that contribute to inequity and creating a culture that fosters trust, safety and belonging.

The team consists of an Equity Manager and an Equity Consultant. The Equity Manager takes part in department leadership discussions and advises top leaders on equity matters affecting the organization.

OEI's strategic goals for FY 2022 - 2024:

1. Accelerate culture change efforts to support our organization's recovery from the trauma and intensity of the COVID response and help institute healthy, inclusive and equitable work environments for employees across the department.
2. Ensure the Health Department implements recommendations prioritized in Phase I of the Workforce Equity Strategic Plan (WESP).
3. Build capacity among health department managers and supervisors to lead inclusively with race.

Equity in Budgeting

Department leaders received guidance during Fall leadership team meetings to begin documenting community and staff engagement around the budget process. Highlights of their process were captured by our equity team. Each division also presented their priorities to the Community Budget Advisory Committee (CBAC). The CBAC leads with values that are strongly centered in racial equity.

In December 2021, the County's Office of Diversity and Equity released a tool and set of guidelines for equity in budgeting. Much of the Health Department's budget deliberations were already underway. To ensure consistency in the application of key concepts, the Health Department's Office of Equity synthesized ODE's tool and offered technical assistance to divisions needing support. The [tool](#) was also shared widely with employees through the Office of Equity's internal website and newsletter.

Community Investments to Further Equity

Equity considerations informed the development of proposed reallocations, reductions and new program offers across all divisions. Examples include:

- Public Health testing and vaccination clinics continue to prioritize partnerships with culturally specific organizations to ensure access for Black, Indigenous and other communities of color experiencing greater health inequities. Partnerships will be enhanced with additional resources and staffing through our proposed budget.
- Our Community Health Center Board updated the Health Center's FY 2022-2025 Strategic Plan to include a goal specific to advancing health equity by centering race. Patient health outcome and testing data were used to determine investments for COVID infrastructure, expansion of care teams, and patient engagement.
- Lessons learned from the COVID response (the organizational strain it took to build/expand access to testing and vaccination for BIPOC communities) informed Public Health's decision to rebuild the Communicable Disease Program and invest specific resources to support teams to lead with racial equity.
- The Behavioral Health division will continue to support the health and recovery needs of communities most impacted by COVID-19. The division will employ culturally specific, behavioral health counseling as well as peer support to ensure that individuals needing care can connect to long and short term resources. Continuing reports of increased substance abuse during the pandemic require a multi level response, and peers play a crucial role in building relationships and assisting individuals in recovery.
- Our Community Budget Advisory Committee [values](#) are rooted in racial justice. These values inform and guide their budgetary recommendations.

Strengthening our Equity in Budgeting Process

The Health Department is making progress to more consistently center racial equity and examine budgetary decisions through an equity lens. Our process could be strengthened with more robust data collection, data analysis and data sharing platforms to examine health equity gaps across systems and assess the impacts of

our investments. Data collection and governance is an ongoing need. Our budgeting process is also highly complex and compressed into a short timeframe, which impacts our opportunity to be more widely inclusive.

FY 2023 Budget Priorities and Key Issues

Priorities Spanning Multiple Budget Years

As in prior years, several Department priorities extend beyond the current budget year. Some of these priorities stem from the County's past structural deficit. Other priorities are driven by the lasting impacts of two pandemics: systemic racism and COVID-19. We anticipate that the following priorities will span multiple budget years:

- **Strengthen Public Health infrastructure.** We must shore up our public health infrastructure. Our communicable disease infrastructure, for example, must be rebuilt to sustain the level of response expected of our agency as a Local Public Health Authority. We also need to sustain community partner capacity to engage in prevention and chronic disease interventions, especially among our BIPOC and other vulnerable communities. Our budget reflects these proposed investments.
- **Rectify race-based inequities.** We anticipate long term impacts on health outcomes and health equity caused by structural racism and delays in care exacerbated by the COVID-19 pandemic. We will therefore continue to provide accessible, affordable and high quality medical and behavioral health care services, especially for our racially and ethnically diverse and economically vulnerable populations.
- **Make transformative investments and enhancements in our Behavioral Health system.** Ensure that all individuals experiencing mental health and substance use crises can connect to the services they need to stabilize and get well. Our community's need for behavioral health services and substance use supports continue to outpace service capacity and resources. This need has only been exacerbated by the pandemic.
- **Monitor jail census and redirect health resources accordingly.** The costs of providing care to individuals detained in our jails has historically exceeded budget because the cost of medical transports and pharmacy are volatile. Criminal justice reforms implemented at the beginning of the COVID-19 pandemic, helped to reduce the jail census, which helped us contain costs. We will continue to advocate with our criminal justice partners to lower arrest rates and invest in diversion programs. We will also prioritize providing whole person care and transition services to people in our custody with the goal of addressing health disparities and reducing recidivism.

Strategic Priorities, Emerging Issues and Related Program Offers

In FY 2023, five broad strategic goals have informed our budget submission:

1. Workforce Equity, Resilience and Care
2. COVID Response and Recovery

3. Health Promotion/Prevention/Early Intervention
4. Access to Quality Care
5. Critical Infrastructure

These Out-of-Target Program offers support the Health Department's Strategic Priorities:

1. Workforce Equity, Resilience and Care

- Human Resources PO #40039 B, C, D, & E (HD Recruitment and HD Human Resources), 40199I (ARP - COVID-19 Response Support Services)
- Organizational Development PO #40046B (Organizational Development - Office of Equity & Inclusion)

2. COVID Response and Recovery

- Behavioral Health PO #40199D (Behavioral Health - Continuing COVID Response), 40199R (Culturally Specific Behavioral Health Programs)
- Public Health PO #40199A (COVID-19 Investigation and Response), PO# 40199C (Isolation and Quarantine), 40199T (CDC Health Disparities), 40199U (REACH COVID/Flu Vaccine Supplement), 40199V (Program Design and Evaluation Services (PDES) COVID Funding)
- Health Officer PO# 40199E (Health Officer COVID-19 Response)

3. Health Promotion/Prevention/Early Intervention

- Behavioral Health 40199Q (Gun Violence Impacted Families)
- Public Health PO# 40096C (Future Generations Collaborative), 40199J (Community Partners and Capacity Building Expansion), PO 40199L (Nurse Family Partnership Revenue Restoration), PO# 40007B (Health Inspections & Education - Fee Increase)
- Health Officer PO# 40052B & C (New Medical Examiner FTE and Vehicle)

4. Access to Quality Care

- Behavioral Health PO #40069B (Old Town Outreach), 40105A (Behavioral Health Resource Center - Day Center), 40105B (Behavioral Resource Center), 40099D (Early Childhood Mental Health Program)
- Corrections Health PO# 40059B (Eligibility Specialist Restoration)

5. Critical Infrastructure

- Behavioral Health PO #40068B (Quality Management - retain staffing), 40068B (BHD) (Quality Management: increase FTE/retain staffing)
- Director's Office PO #40000C (Health Department Director's Office - Additional Deputy Director), PO 40199I (COVID-19 Response Support Services)
- Human Resources PO# 40199I (ARP - COVID-19 Response Support Services)
- Financial and Business Management PO #40040B, C, & D (Financial and Business Management: Financial Management Infrastructure Offers), 40199I (ARP - COVID-19 Response Support Services)

- Health Officer 40052C (New Medical Examiner - Vehicle Request), PO# 40199E (ARP - COVID-19 Response Health Officer), PO# 40199O (Health Data Exchange)
- Organizational Development PO #40199I (ARP - COVID-19 Response Support Services)
- Public Health PO #40008B (Vector), 40199K (Communicable Disease Services Expansion)
- Integrated Clinical Services - PO# 40107 (Rockwood Health Center Capital Request)

Budget Overview

The Health Department’s budget submission totals \$437,422,928 and 1,563.72 FTE for FY 2023 for both in and out of target programs. In target programs are funded within the department’s General Fund target allocation or by Other Funds; out of target programs are additional requests not funded within the department’s General Fund target allocation. The submission is detailed in the table below showing the total allocation.

FY 2023 Health Department Budget Submission					
	FY 2023 General Fund*	FY 2023 Other Funds (except 1515)	FY 2023 ARP Fund** (1515)	Total Funds	Total FTE
In Target Programs	117,143,581	264,495,589	16,106,774	397,745,944	1,519.26
Out of Target Programs	12,963,155	1,065,000	25,648,829	39,676,984	44.46
Total FY 2023 Submission	\$130,106,736	\$265,560,589	\$41,755,603	\$437,422,928	1,563.72

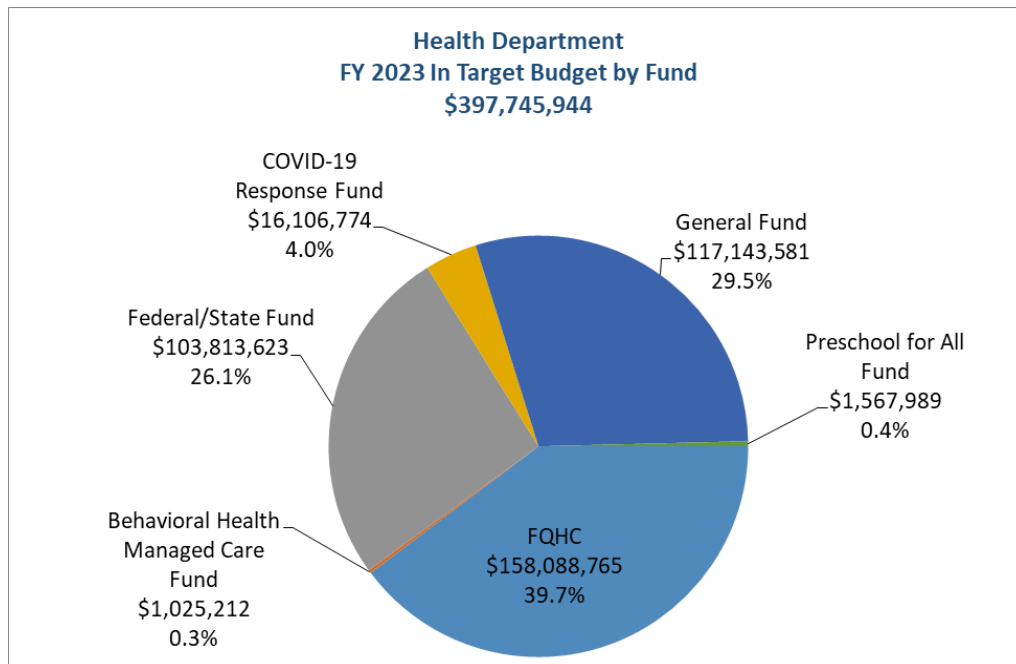
* Includes both the General Fund and Video Lottery Fund.

** Submissions for the Direct County ARP allocation are Out of Target; other ARP sources (such as program-specific Federal, State, or local ARP funds) are considered In Target.

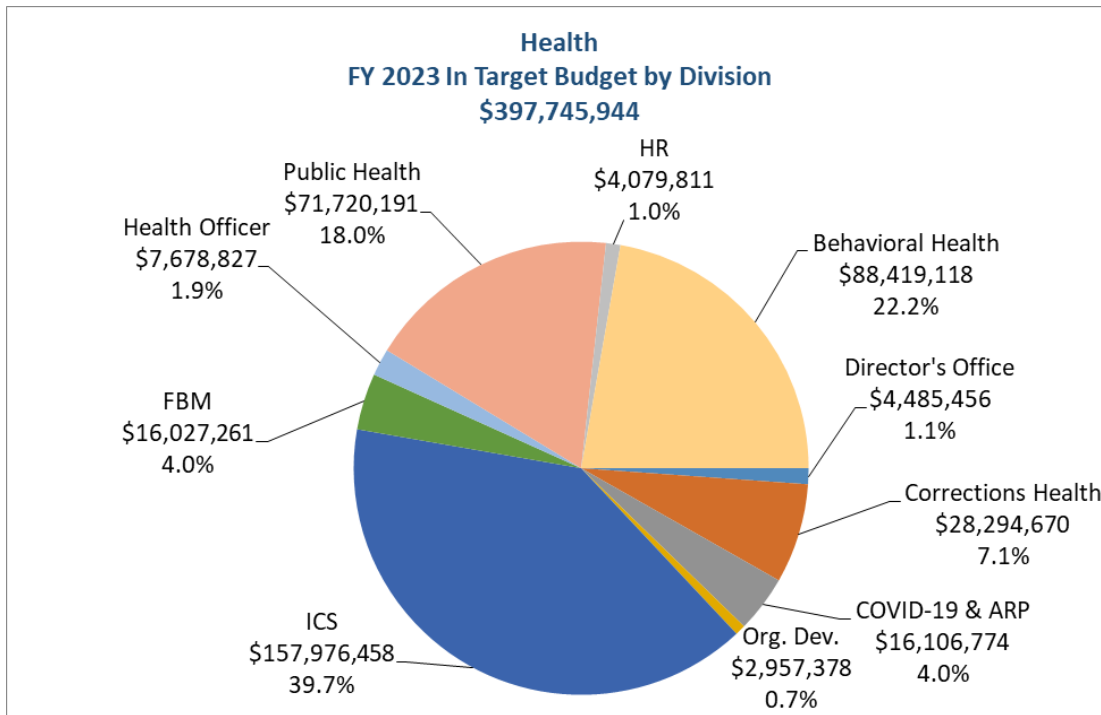
In Target ARP funding coming directly to the Health department (non county ARP) is detailed in the following table:

In Target ARP Funding (Direct Funding to Health from Federal/State Sources)			
Offer Number	Program Name	Funds	FTE
40199B	ARP - Public Health Communicable Disease Community Immunization Program	1,398,394	4.17
40199C	ARP - Public Health - Isolation and Quarantine	2,500,000	-
40199G	ARP - COVID-19 Response Clinical Services	8,075,272	-
40199T	Public Health CDC COVID-19 Health Disparities	3,654,224	11.77
40199U	Public Health REACH COVID-19/Flu Vaccine Supplement	253,884	0.25
40199V	Public Health PDES COVID-19 Funding	225,000	0.84
Total		16,106,774	17.03

Two-thirds of the Health Department is funded by federal, state and other funding sources, however the General Fund supports critical programs and services. The pie chart below shows the budget by fund for **in-target programs**.



The Health Department has 8 divisions, with the **in-target budget** distributed as shown in the pie chart below.



This budget maintains the Health Department’s core work to:

- manage the ongoing effects of the COVID-19 pandemic;
- investigate and respond to disease outbreaks;
- partner with our diverse communities to tailor community-specific responses to health inequities;
- deliver high quality and comprehensive primary care, dental and pharmacy services through the community health center;
- track the safety of our air, ground and water;
- disseminate critical health alerts and warnings during public health emergencies;
- provide medical and behavioral health care for individuals housed in the county’s jails;
- ensure the accessibility of trauma-informed behavioral health crisis services, early childhood and school-based mental health and suicide prevention services;
- manage specialized behavioral health care for people experiencing the effects of serious mental illness;
- partner in the development of policies and standards that address existing and emerging community health challenges; and
- support workforce resilience through recognition, recovery and retention initiatives.

General Fund In Target Reallocations

Public Health Reallocation or Backfill

The Public Health Division reallocated \$467,588 in general fund resources previously allocated to the Communicable Disease Prevention and Control Program (40010B). The funds shore up three program offers: Communicable Disease Prevention and Control (40010A), Community Epidemiology Services (40048), and Environmental Health Community Programs (40037). These programs faced either a decrease in other funding, increases in expenses, or both. Public Health used general fund resources to backfill these services. Program offer 40010A was made whole with the use of newly available Public Health Modernization funds. Each reallocation maintains current capacity to address health equity, especially among our Black, Indigenous and other diverse communities of color.

Public Health Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	FTE	% CGF Changed
40010A	Communicable Disease Prevention and Control	\$ (467,588)	-2.20	-24%
40010B	Communicable Disease Clinical and Community Services	228,656	0.00	19%
40048	Community Epidemiology Services	107,081	1.20	N/A
40037	Environmental Health Community Programs	131,851	0.80	0%
	Totals	0	-0.20	N/A

Corrections Health Reallocations

The Corrections Health Division reduced the budget in Pharmacy and Salary Premium line items. The reductions are based on current year estimates and projected costs for FY 2023. A 1.00 FTE vacant Eligibility Specialist was also eliminated.

The division used the savings associated with these reductions to retain FTEs in transition services and Community Health Nurse functions. These positions were funded by ARPA funds in FY 2022. This reallocation permanently retains these positions with County General Fund. While the eligibility functions can be performed by other personnel in Corrections Health, it is on the out-of-target restoration list, which would provide additional eligibility capacity if restored.

Corrections Health Significant Departmental Changes (Reallocations)			
Offer Number	Program Name	General Fund	FTE
Various	Pharmacy	-379,436	0.00
Various	Salary Premium Expense	-225,076	0.00
40051A	Administration	-96,428	(1.00)
Various	Transition Services	512,738	4.40
Various	Community Health Nurses	210,479	1.40
	Totals	22,277	4.80

State, Federal, Large Grant Funds

Significant Changes for State, Federal and Large Grant Funds

The State, Federal, and Large Grant Funds significant changes FY22 Adopted vs. FY23 include the following:

Behavioral Health Division-Health Share of Oregon and CareOregon increased funding in FY2023 for crisis and care coordination services for their members.

- **Behavioral Health Crisis Services (40069)** - HealthShare of Oregon has increased its Medicaid funding by \$743,889 for crisis services and peer supported contracts for FY2023.
- **Multnomah County Care Coordination (40081)** - Medicaid funding from CareOregon increased by \$782,238 or 8 percent in FY 2023. These funds are for the Adult and Child Intensive Care Coordination (ICC) teams.

Public Health Division-Received more than \$4 million in Public Health Modernization and other federal and state funding to shore up core public health services.

- **Communicable Disease Prevention and Control (40010A)** - Public Health Modernization Regional and Local grant increased by \$999,798. This funding will increase capacity in epidemiologic investigation, preventive health measures for reportable disease exposures and outbreaks, and disease tracking.
- **Environmental Health Community Programs (40037)** - OHA Public Health Modernization increased by \$1,207,050. FY 2023 funds will support the Board's extension of the woodsmoke season from 5 months to 12 and expand the program. New positions will focus on environmental/climate justice and encampments, coordinating with the Office of Sustainability Climate Justice Initiative, REACH, Vector, and JOHS.
- **Public Health Office of the Director (40096A)** - In FY 2023, Community Epidemiology Services is being moved from this program offer to its own program offer (40048). FY23 program revenue is increased by \$1,741,812, due to OHA Public Health Modernization (PMH) and multiple federal, state, and other evaluation contracts. PHM funding increases for Community Partnerships & Capacity Building, providing coordination and implementation of division-level, culturally specific and cross-cultural community engagement and partnership strategies to address community and public health priorities.

Integrated Clinical Services/Community Health Center-A fee revenue increase of \$10 million is the result of an increase in the reimbursement rate for health services as well as a realignment and optimization of services with a focus on improving quality across the healthcare continuum.

- **FQHC Allied Health (40102)** -This a new program offer that combines all Community Health Worker and behavioral health roles, which were previously included in individual primary care program offers. This alignment of allied health staff together allows for improved tracking of care outcomes specific to the profession as well as community impact goals.
- **FQHC-Dental Services (40017)** - The dental program will continue to offer comprehensive dental services across all current service locations. The reduction in FTE is reflective of removing existing vacancies in the program and adjusting team ratios to deliver maximum patient access in the context of local and national shortages for Expanded Function Dental Assistants.
- **FQHC-Pharmacy (40031)** - The change in Medicaid/Medicare revenue covers the increased cost of drugs and staffing. The program will expand clinical pharmacist services available to health center patients, including support across primary care and dental.
- **FQHC-Quality Assurance (40103)** - This is a new program offer that includes all quality associated roles that were previously incorporated into general administrative and operational programs. It will also include staff who lead and develop health equity programming, population health initiatives, and who are accountable for cross service line improvement projects.

- **FQHC Administration & Operations (40034)** - Programs and staff who support quality assurance, quality improvement, and related compliance activities will be re-aligned into program offer 40103. This positions the full suite of quality and compliance activities as separate from operational roles and programs.
- **FQHC-Lab & Medical Records (40032)** - Medical records program and staff will be moved to program offer 40103 with no changes in programming.

Other Fund Changes					
Offer Number	Program Name	General Fund	Other Funds	FTE Impacts	\$ GF Backfill *
40069A	Behavioral Health Crisis Services	64,324	743,889	0.37	\$0
40081	Multnomah County Care Coordination	(139,102)	782,238	4.16	0
40010B	Communicable Disease Clinical and Community Services		(10,060)	0.07	228,656
40010A	Communicable Disease Prevention and Control	(467,588)	999,798	2.03	0
40037	Environmental Health Community Programs	248,952	1,207,050	9.07	131,851
40096A	Public Health Officer of the Director		1,741,812	3.04	0
40102	FQHC Allied Health**		4,351,373	24.17	0
40017	FQHC- Dental**		(635,468)	(14.71)	0
40031	FQHC- Pharmacy		2,554,717	8.20	0
40103	FQHC- Quality Assurance**		1,912,589	2.16	0
40034	FQHC-Administration and Operations**		1,199,575	5.60	0
40032**	FQHC-Lab and Medical Records		483,272	3.20	0
	Totals	(293,414)	15,330,785	47.36	360,507

*Please see Public Health Significant Departmental Changes (Reallocations) table above for details on how these programs were backfilled in target.

**The FQHC changes are all shown in Other Funds because in mid-year FY 2022 the FQHC budget was moved to an Enterprise Fund.

Other Significant Program Changes

- **Corrections Health** consolidated Transition Planners and Eligibility Specialists within a single unit, known as Transition Services. This unit will enhance services for inmates upon their release by adding structure and focus for the Corrections Health Transition Services team. This will lead to more focused culturally appropriate care. A Eligibility Specialist was cut to balance general fund expenditures and is an out-of-target restoration request.
- **The Epidemiology, Analytics, and Evaluation (EAE)** division was reintegrated into the other Health Department divisions. The epidemiology focused staff moved back into the Public Health Division, the Strategy and Grants team became part of the Director’s Office, and the Data and Reporting functions were moved back into the Financial and Business Management Division. A Departmental view of our evaluation and analytics remains a priority, with a plan to recruit a new EAE Director to coordinate, align and bring the evaluatory lens across all of the work of the Department.

Ongoing Out of Target Requests

The following table lists the Health Department’s ongoing out of target requests in order of priority:

Out of Target Program Requests (Ongoing)					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
40105A	Behavioral Health Resource Center (BHRC) - Day Center	2,966,964	1,000,000	1.50	New
40046B	Organizational Development - Office of Equity and Inclusion	309,846		2.00	New
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing	1,982,468	65,000		New
40069B	Downtown Peer Services Partnership	1,100,000			New
40039C	Human Resources - Additional Recruiters	603,584		4.00	New
40000C	Health Department Director's Office- Additional Deputy Director	264,469		1.00	New
40052B	Additional Medical Examiner	133,301		1.00	New
40008B	Vector Control-Encampment Health Hazard Abatement	405,000		3.00	New
40099D	Early Childhood Mental Health - Culturally specific contracting	165,852			Existing
40068B	Behavioral Health Quality Management - retain staffing	569,424		2.26	Existing
40068B	Behavioral Health Quality Management - retain staffing	25,440		0.20	Existing
40040B	Financial Reporting, Medical Accounts Receivable, Accounting	266,614		2.00	New
40039D	Human Resources - Additional Employee Relations	174,948		1.00	New

40039E	Human Resources - Class Comp Support	174,948		1.00	New
40096C	Future Generations Collaborative	489,501			New
40039B	Human Resources - Additional Recruitment Support	331,063		3.00	New
40040D	Budget Project Manager	140,095		1.00	New
40046C	Organizational Development - Communications	290,055			New
40059B	Corrections Health - Eligibility Specialist Restoration	96,425		1.00	Existing
40007B	Health Inspections and Education - Fee Increase	204,076		1.90	Existing
Total		10,694,073	1,065,000	25.86	N/A

Behavioral Health Resource Center - Day Center (40105A) - When it opens in the fall of 2022 the Behavioral Health Resource Center (BHRC) will provide critical services to homeless individuals experiencing behavioral health challenges. This center will be open 15 hours per day and serve as an entry point for service engagement. This program provides peer services, provider referral, including referrals to behavioral health treatment, employment and housing support.

Organizational Development - Office of Equity & Inclusion (40046B) - This request converts two limited duration employees to permanent staff. These positions will provide critical, transformational equity work, including employee engagement in equity leadership projects, manager coaching, team development and restorative/repair work. The scope of the equity work is vast for a department the size of the Health Department. This investment will add permanent resources to meet our strategic priorities and effectively respond to departmental needs.

Behavioral Health Resource Center - Housing (40105B) - This second BHRC program offer funds two behavioral health specific shelter and bridge housing programs. Behavioral Health developed these shelter options with input from peer providers and from those with lived experience of behavioral health challenges and houselessness. The Shelter and Bridge housing programs will be open 24 hours/day every day of the year. The Shelter program will have 42 beds of all gender housing, providing up to 30 day stays. The Bridge Housing Program will have 20 beds of all gender housing, providing up to 90 day stays.

Downtown Peer Services Partnerships (40069B) - This program offer funds the Downtown Peer Services Partnership program, a partnership between the County and multiple provider agencies. Due to the increase in critical safety incidents impacting their clientele, social services providers are experiencing challenges providing support in the downtown area. These incidents interfere with basic needs, such as meal services. This partnership provides peer support and provider coordination to decrease the number of safety incidents and support each individual client’s connection to behavioral health resources.

Health Department - Additional Recruiters (40039C) - This program offers funds 4.00 FTE Recruiters for the Health HR team. Over the past several fiscal years the Health Department recruiting division experienced an increase in the volume of recruitments. Increased attrition, external factors such as COVID-19, and a tight labor market combined to create challenging and complex conditions for attracting and retaining staff. In the last six months Human Resources added more temporary staff to meet the demands, but the department requires significantly more resources to manage the recruitment workload.

Health Department Director's Office - Additional Deputy Director (40000C) - This program offer funds a full-time new Deputy Director in the Health Department. In the last decade Health Department Operations have become significantly more complex and require additional leadership capacity to meet the needs of both staff and clients. The executive workload must be shared in order to sustain the Director and support the department as a whole as we manage greater complexity, a larger organization, and a growing number of employees.

Health Officer - Additional Medical Examiner (40052B) - This program offer funds 1.00 FTE new Medical Examiner FTE. Currently, the Multnomah County Medical Examiner employs 9 full time investigators to cover a 24/7/365 operation. Nationally, offices with comparable population and caseload employ a minimum of 10 to 13 investigators. With current staffing levels and heavy workload, any employee absence due to medical leave, illness, or vacation significantly impacts the workload. This creates an unmanageable caseload for staff and decreased availability for timely response to families and completion of necessary paperwork.

Vector Control - Rat Abatement (40008B) - This program offer funds 3.00 FTE to permanently expand the vector control program. The Vector program received mid-FY22 funding to formulate a short-term and long-term response to reduce the risk of environmental health hazards and to improve the health and wellbeing of people that are experiencing houselessness and communities near homeless encampments. This request makes that investment permanent.

Behavioral Health - Early Childhood Mental Health Program - Culturally Specific Contracting (40099D) - This program offer funds a culturally specific contract for early childhood services focused on the healthy emotional development of children from birth to age six. The program provides evidence-based services which include: child mental health consultation, child and family mental health treatment services, parent groups, and care coordination services with culturally specific community support. These services are vital in helping children stay engaged in pre-school educational settings.

Behavioral Health - Quality Management - Retain Staffing (40068B) - This program offer provides permanent funding for 2.46 FTE in the Behavioral Health division. Quality Management is an essential function and includes the Compliance, Quality Improvement (QI), Records, Reporting, Evolv and Billing teams. The teams work collaboratively to assure the Division is able to rapidly identify, prevent and mitigate risk; provide timely and meaningful data and outcomes to demonstrate appropriate stewardship of public funds, and inform program development; maintain secure electronic health records and billing; and assure compliance with licensing. The

Evolv contract is included as it provides the EHR for all clinical, crisis, call center, CMHP, Addictions and Care Coordination services in BHD. The quality data and risk management function allows the Division to analyze and assess the impacts of our work in BIPOC and other vulnerable communities, leading to better program design and delivery for the most impacted persons. This program has been funded with Medicaid beginning working capital, since 2020 when the management of the behavioral health insurance benefit was transferred to Health Share of Oregon. This shift to ongoing General Fund funding will ensure stability for this essential function.

Financial and Business Management (FBM) - Medical Accounts Receivable/Accounting Support (40040B) -

This request will provide permanent solutions to workload challenges in the Medical Accounts Receivable and Grants Management programs by funding 2.00 FTE in FBM. The Medical AR funding will reduce the need for higher cost, contract employees who currently assist the program in managing their workload. The Grants Management position will provide critical support to the Grants Management team including back-up support to grant accountants, filling in during peak times, assisting with onboarding and training; and staffing special projects. As part of the budget development process, all FBM work units contributed to an analysis of team capacity and ability to complete essential tasks. Most employees and supervisors reported the inability to complete essential assignments because of consistently high volume, complex workloads. This analysis informed the prioritization of these out of target requests.

Human Resources Support - Additional Employee Relations (40039 D & E) - These requests fund a 1.00 FTE Human Resources Analyst Senior for Employee Relations and a 1.00 FTE Human Resources Analyst Senior for Classification Compensation. Inadequate staffing for employee relations staff contributes to avoidable workplace experiences that can impact retention. The Employee Relations position will ensure that we lead with race and prioritize staff retention by addressing workplace issues that impact morale. The Class Compensation position will strengthen HR resources to educate staff on the class comp process while removing barriers to position and pay equity.

Future Generations Collaborative (FGC) (40096C) - This program offer funds contracts with the FGC. The goal of the FGC is to reduce health disparities experienced by the Native community, especially reducing substance impacted pregnancies, and providing support to those experiencing the lifelong impacts of Fetal Alcohol Spectrum Disorders. This includes building programming that builds connection and healthy relationships within families and the community. This program offer will enhance contracts to build community-based organization (CBO) partners' capacity to continue and expand this important work.

Financial and Business Management - Budget Project Manager (40040D) - This program offer funds a 1.00 Project Manager FTE to provide critical support to the Health Department's central budget team. This position will work with the Department's Budget Manager to coordinate the annual budget, mid-year adjustments, and special projects. The complexity of the Health Department's budget has grown over the years along with the workload. As an example, budget modification volume has increased significantly - 2019: 24; 2020: 29; 2021: 74; 2022: 55 first 6-months.

Organizational Development - Communications (40046C) - This program offer would fill a current gap in internal facing communications created by the demands of the pandemic response. Adding staff will prevent burnout among existing staff and enhance internal communications. Focused employee communications enhance engagement, and boost retention.

Corrections Health - Eligibility Specialist Restoration (40059B) - This program offer will allow Corrections Health to increase the planned number of released inmates successfully connected to OHP and related benefits. Corrections Health serves a disproportionately BIPOC population who often experience multiple barriers when accessing healthcare and other services, especially when involved in the criminal legal system.

Health Inspections & Education Fee Increase (40007B) - This fee increase will cover the inflation related increased cost of providing Health Inspections services. The Food Advisory Committee advises the County to increase fees incrementally, doing so each year, instead of large increases every few years. This program promotes racial equity by analyzing survey and inspection data to ensure businesses owned by persons of color, immigrants/refugees, and other marginalized populations are not penalized due to cultural, linguistic, or other systemic barriers to accessing, understanding, and following mandated health and safety standards.

One-Time-Only Out of Target Requests

The following table lists the Health Department’s one-time-only out of target requests in order of priority: to formulate a short-term and long-term response to reduce the risk of environmental health hazards and to improve the health and wellbeing of people that are experiencing houselessness and communities near encampments.

Out of Target Program Requests (One-Time-Only)						
Program Offer	Program Offer Name	General Fund	Other Funds	Total	FTE	New or Existing
40040C	Behavioral Health/Corrections Health Billing Support	\$ 242,082	0	\$ 242,082	2.00	New
40052C	New Medical Examiner- Vehicle Request	27,000	0	27,000	0.00	New
40107	Rockwood Health Center Capital Improvement	2,000,000	0	2,000,000	0.00	New
	Total	\$ 2,269,082	0	\$ 2,269,082	2.00	N/A

Behavioral Health/Corrections Health Billing Support (40040C) - This program offer will fund 2.00 FTE who will work to improve data collection in EVOLV as well as the associated billing processes. This work will improve claims processing; document billing processes; develop rate setting procedures; improve billing strategies and increase revenue collection for Behavioral Health services provided by the division.

New Medical Examiner - Vehicle (40052C) - This program offer funds an additional vehicle for the Medical Examiner program, increasing the number from 3 to 4 vehicles. The vehicle will ensure that Medical Examiners have transportation available at all times, allowing the four day shift investigators to respond more quickly to death scenes.

Rockwood Health Center Capital Improvement (40107) - Multnomah County currently leases the Rockwood Community Health Center site from CareOregon. This location is a key access point for comprehensive primary care, dental, and pharmacy services. The Rockwood community also represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Black, Indigenous, and/or Person of Color. The demand for safety net and Medicaid services remains stable in this community; approximately 15,000 low income community members report not having a regular source of healthcare. CareOregon and Multnomah County are currently working to design a transfer of the property so that Multnomah County may directly own and maintain the building space. This will ensure that the space continues to provide the highest quality experience for patients.

COVID-19 Impacts & American Rescue Plan

The Department's COVID-19 response includes key activities such as outbreak response; testing and vaccination in clinical, community, and corrections settings; vaccination for County staff; crisis counseling; behavioral health services; and culturally specific isolation/quarantine supports. These efforts will continue into FY 2023, and as the pandemic evolves, the department will pivot from an emergency response to long term disease management efforts.

The Department has maintained a Regional COVID-19 Dashboard and provided focused analysis to track vaccine effectiveness in near real-time. Public Health and Health Officer leadership were fully engaged in the County's pandemic response. Leadership played a pivotal role in advising county executive leadership, responding to outbreaks in correctional settings, shelters and schools, and coordinating emergency management and health system responses to surges in disease. Additionally these teams used testing data, client data, and community input to analyze racial disparities and tailor COVID-19 response to BIPOC and other vulnerable communities. The Public Health and the Health Officer divisions continue to partner across the department, the County, and with external stakeholders.

Other work includes public health messaging and technical assistance to community partners and other stakeholders. Regional partnerships with culturally specific community based organizations, health systems, community providers, and public health authorities are central to the Department's response efforts. Additionally, departmental infrastructure such as human resources, project management, financial management and compliance, procurement, and contract management play a critical role in making the COVID-19 response possible.

The program offers in the table that follows are presented in priority order. All but one request are a continuation from FY 2022. The one new program offer is:

Communicable Disease Clinical & Community Services (40199T) - This program offer funds activities that aim to build infrastructure that both address disparities in the current COVID-19 pandemic and set the foundation to address future responses. Public Health supports both internal staff and community partners to focus on disparities that are impacting BIPOC and other underserved communities. In June 2021, Public Health was awarded this funding through the Centers for Disease Control and Prevention (CDC) National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved. This funding runs through May 2023 and will support nine program offers within Public Health in FY 2023. The program offer for FY 2023 includes \$3.65 million in ARP funding and \$272,000 of Direct County ARP.

American Rescue Plan (ARP) Programs						
Offer Number	Program Name	FY 2023 MC Direct Allocation	Other ARP Sources	FTE	FY2022 Direct ARP Allocation	New or Existing
40199B	ARP - Public Health Communicable Disease Community Immunization Program (in target)		1,398,394	4.17	10,416,409	Existing
40199G	ARP - COVID-19 Response Clinical Services (in target)		8,075,272		13,000,000	Existing
40199U	Public Health REACH COVID-19/Flu Vaccine Supplement (in target)		253,884	0.25		New
40199V	Public Health PDES COVID-19 Funding (in target)		225,000	0.84		New
40199C	ARP - Public Health - Isolation and Quarantine (portion in target)	11,341,425	2,500,000		20,399,000	Existing
40199A	ARP - Public Health - COVID-19 Investigation and Response	4,800,720			4,913,480	Existing
40199K	ARP- Public Health Communicable Disease Services Expansion	711,208			1,038,000	Existing
40199Q	ARP - Gun Violence Impacted Families Behavioral Health Team	1,214,400			1,214,400	Existing

American Rescue Plan (ARP) Programs						
40199R	ARP - Culturally Specific Behavioral Health Programs	625,000			620,000	Existing
40199I	ARP - COVID-19 Response Support Services	2,960,578		11.50	1,359,950	Existing
40199D	ARP - Behavioral Health - Continuing COVID Response	1,625,888		1.00	1,611,040	Existing
40199T	Public Health CDC COVID-19 Health Disparities (portion in target)	272,208	3,654,224	13.07		New
40199J	ARP- Public Health Community Partners and Capacity Building Expansion	990,858			1,166,000	Existing
40199L	ARP - Public Health Nurse Family Partnership Restoration	500,696		2.80	468,595	Existing
40199O	ARP - Health Data Exchange	400,000			400,000	Existing
40199E	ARP - COVID-19 Response Health Officer	205,848			191,301	Existing
Total		25,648,829	16,106,774	33.63	56,789,175	N/A

Span of Control

The Health Department’s span of control is 1:7.82 which is comparable to our rate in FY 2022.

Division Level Organization Chart

