



# Health Department FY 2021 Proposed Budget

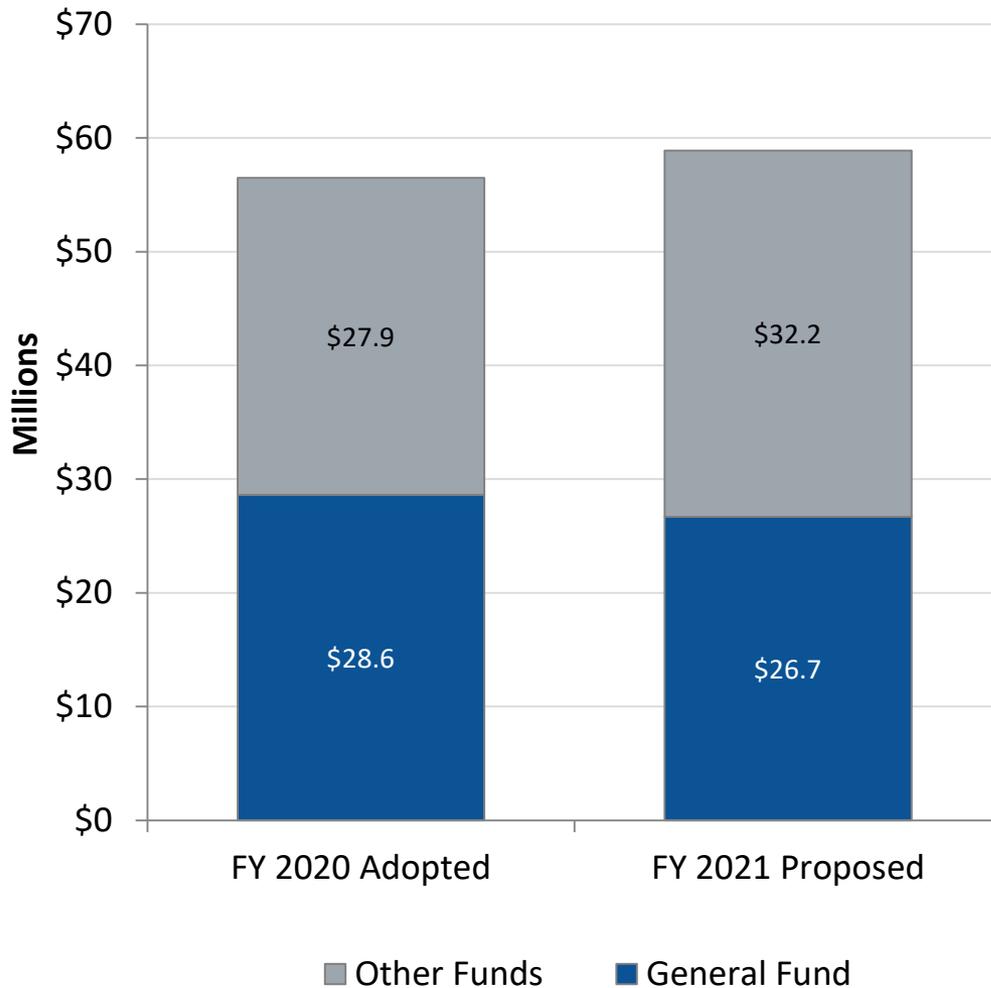
Presented to the  
Board of County Commissioners

- Public Health

Multnomah County  
May 27, 2020

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

# Public Health



- GF decreased by \$1.9M
- Other Funds increased by \$4.3M
- 5.95 FTE net reduction in Public Health



# Public Health Budget Priorities

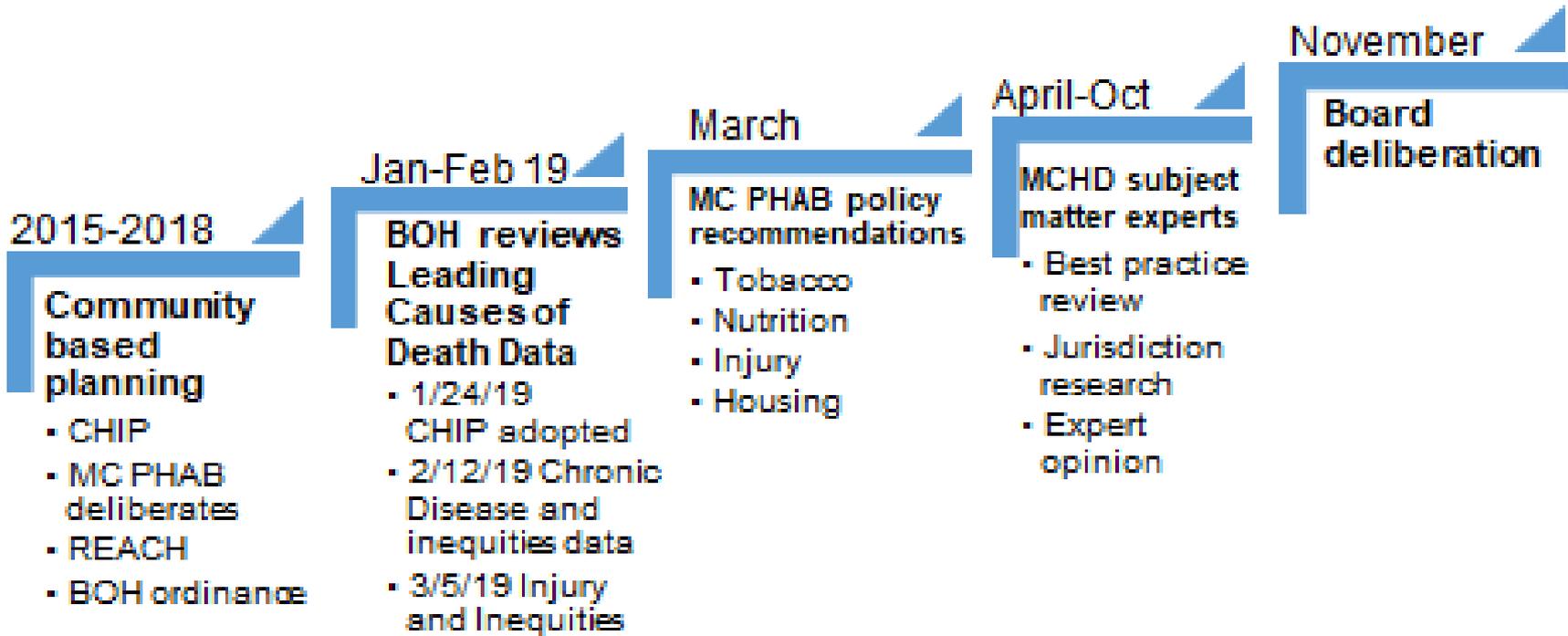
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- Racial equity
- Leading causes of death and disability
- Unique governmental public health role before, during and after a pandemic



# Public Health: Leading Causes of Death

## Policy Development, Analysis & Prioritization

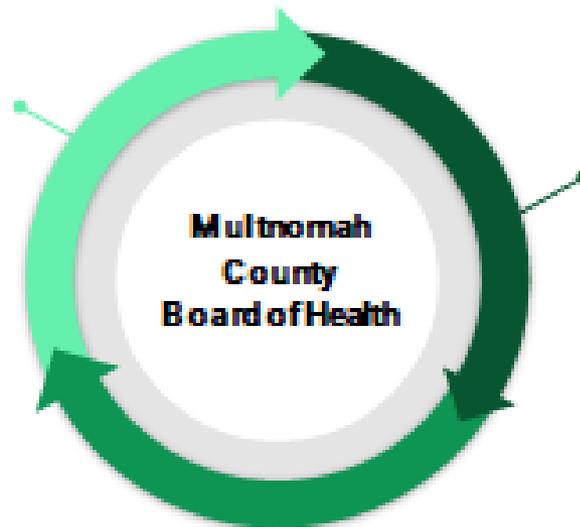


# Public Health: Board of Health

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## **POLICY**-Public Health recommended policies to the BOH

1. Restricting the Sale of Flavored Tobacco & Nicotine Products
2. All-substances Prevention and Intervention Strategic Plan
3. Expanded Data Collection, Monitoring, Analysis for Suicide Prevention
4. Countywide Violence Prevention Framework
5. Injury Prevention/ Physical Activity (Vision Zero)
6. Healthy Food Procurement



**DATA**-Public Health tracked and used quantitative and qualitative data to understand the leading causes of death (chronic disease and injury) in Multnomah County

**COMMUNITY WISDOM**-Public Health lifted up community member stories and experiences to develop and drive accurate and responsive policies to affect the leading causes of death



# Public Health COVID 19 Impacts - FY 2020 and FY 2021 and beyond

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- Serious amplification of existing racial and ethnic health and economic inequities will increase demand for short and long-term public health prevention work
- Long-term need for core Public Health work through the pandemic and recovery-policy guidance, communications, partnering with community



# Public Health COVID 19 Impacts - FY 2020 and FY 2021 and beyond

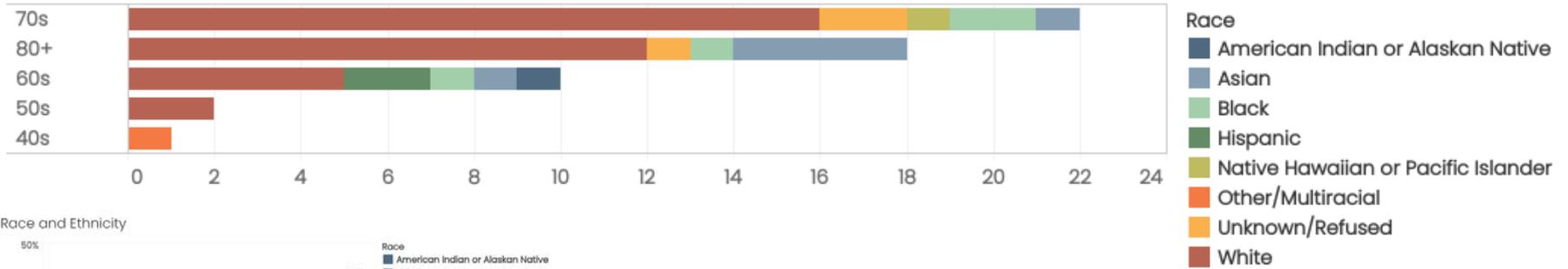
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- Revenue impact to maternal child and family health home visiting work-moving to telehealth services has large impact on Medicaid revenue
- Revenue impact to License & Inspection Fees for restaurants, lodging, pools, schools, cafeterias, tobacco retailers
- Potential for 8.5% reduction of State funds - Direct State funding is 24% of Public Health Division budget; Fed thru State funding is 9%

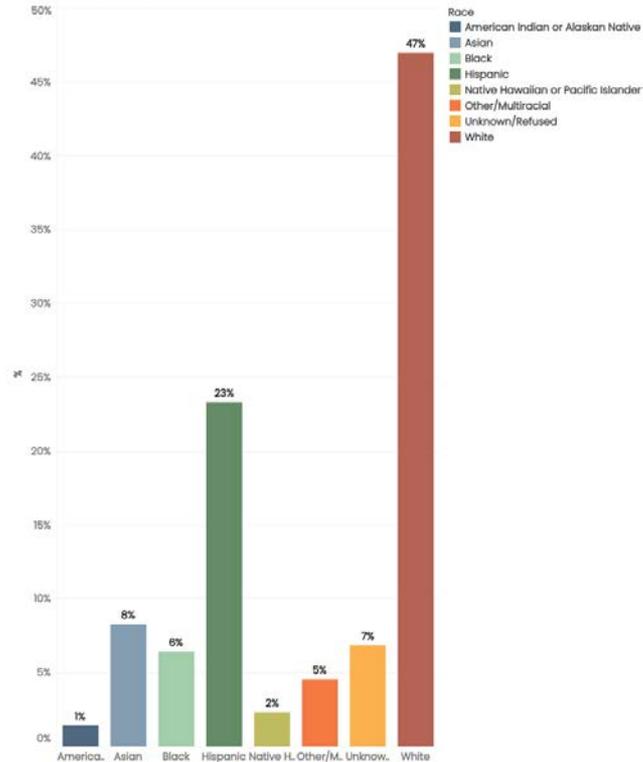


# Public Health: COVID Demographic Data

COVID-19 deaths by race and age



Race and Ethnicity



COVID deaths by Age, Race and Ethnicity (as of May 8, 2020)



# Legislative Impacts & Future Policy Issues

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- Potential for State budget reductions
- Unknown funding for ongoing COVID-19 needs/work
- Need to maintain COVID-19 related policy response to stabilize communities most impacted before, during and after a pandemic



# General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
Program 40037 Environmental Health Community Programs	(\$98,427)	(1.00)
Program 40054 Nurse Family Partnership	(\$172,493)	(1.00)
Program 40058 Healthy Birth Initiative	(\$121,444)	(1.00)
Program 40097 Maternal Child Family Health Management	(\$155,405)	(1.00)
<b>Total</b>	<b>(\$547,769)</b>	<b>(4.00)</b>



# Fund Shifts from General Fund to Other Funds

Prog. Name/# or Description	FY 2021 General Fund Shifted	FTE Shifted
40001- Public Health Administration and Quality Management	(\$602,297)	(4.76)
40018- Women, Infants, and Children (WIC)	(\$516,000)	0.00
40053- Racial and Ethnic Approaches to Community Health	(\$95,710)	0.00
<b>Total</b>	<b>(\$1,214,007)</b>	<b>(4.76)</b>



# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
40001B - Public Health Quality, Disease Outbreak, and COVID-19 Support	\$290,111			\$290,111	X		
40008B - Vector Control Restoration	\$139,940			\$139,940	X		
40055 - Home and Community Based Health Consulting Restoration	\$328,910		\$549,791	\$878,701	X		
40096B - Suicide Prevention	\$100,000			\$100,000			X
40096C - Public Health Communications	\$105,202			\$105,202	X		
<b>Total</b>	<b>\$964,163</b>		<b>\$549,791</b>	<b>\$1,513,954</b>			



# Questions

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