

# Health Department FY 2024 Proposed Budget Public Health Division

Presented to the  
Board of County Commissioners

Multnomah County  
May 23, 2023

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

# Agenda

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- Budget Priorities and Approach
- Public Health Division Budget Overview
- Public Health Division Program Budget Overview
  - Significant Changes
  - Equity Investments
- Program Highlights and Service Trends
- Budget Summary and Impacts
  - General Fund Reductions
  - New, One-Time-Only, & Backfill General Fund
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
  - FY 2023 Update and FY 2024 Budget
- Questions
- Appendix-Public Health Modernization Specifics



# Public Health Budget Priorities

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- Stabilizing the Division: Back to Basics
- Integrating learnings from COVID-19 response work
- Strengthening core capabilities: data, communications, equity/culturally-specific focus
- Modernizing public health work - focusing on policies, strategies, and programs that improve population health and quality of life across areas-chronic disease, violence, drug use/overdose and climate change



# Budget Approach

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- Our Public Health Division Values that guide our budget decision-making include the following:

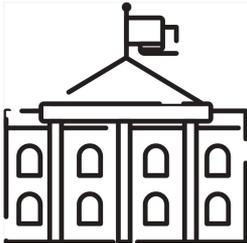
## *Health Equity and Racial Justice*



## *Community and Place Based Policy*



## *Unique Governmental Public Health Role*



## *Community Partnership*

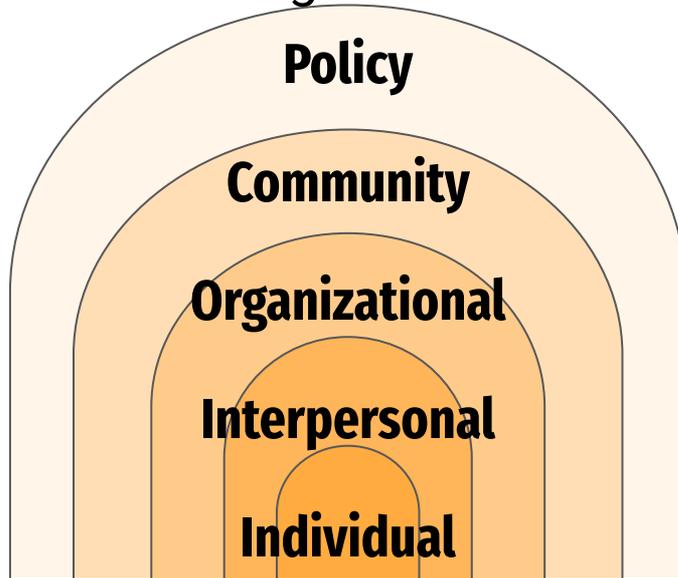


# Applying an Equity Lens

*“Injustice anywhere is a threat to justice everywhere.”*

- Rev. Dr. Martin Luther King, Jr.

- Social Ecological Model:



- Targeted Universalism:

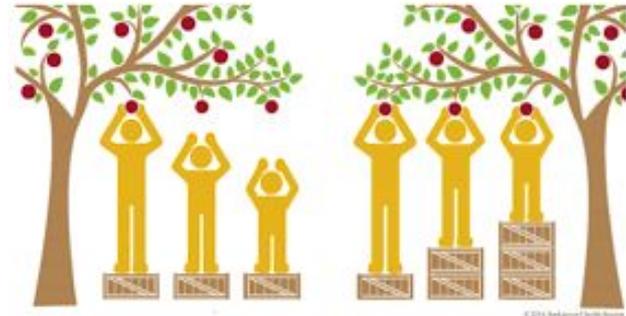
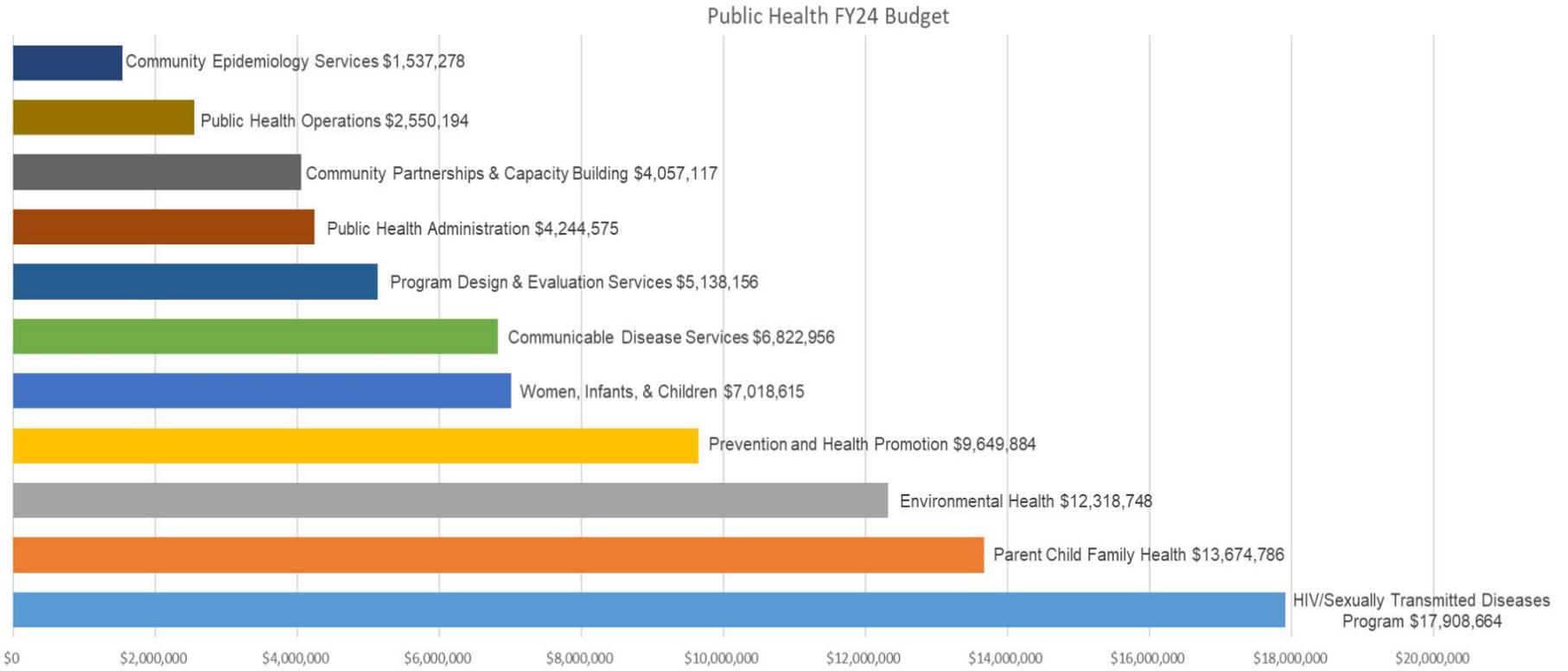


Image Sources: Elmina B. Sewall Foundation and  
Saskatoon Health Region Advancing Health Equity



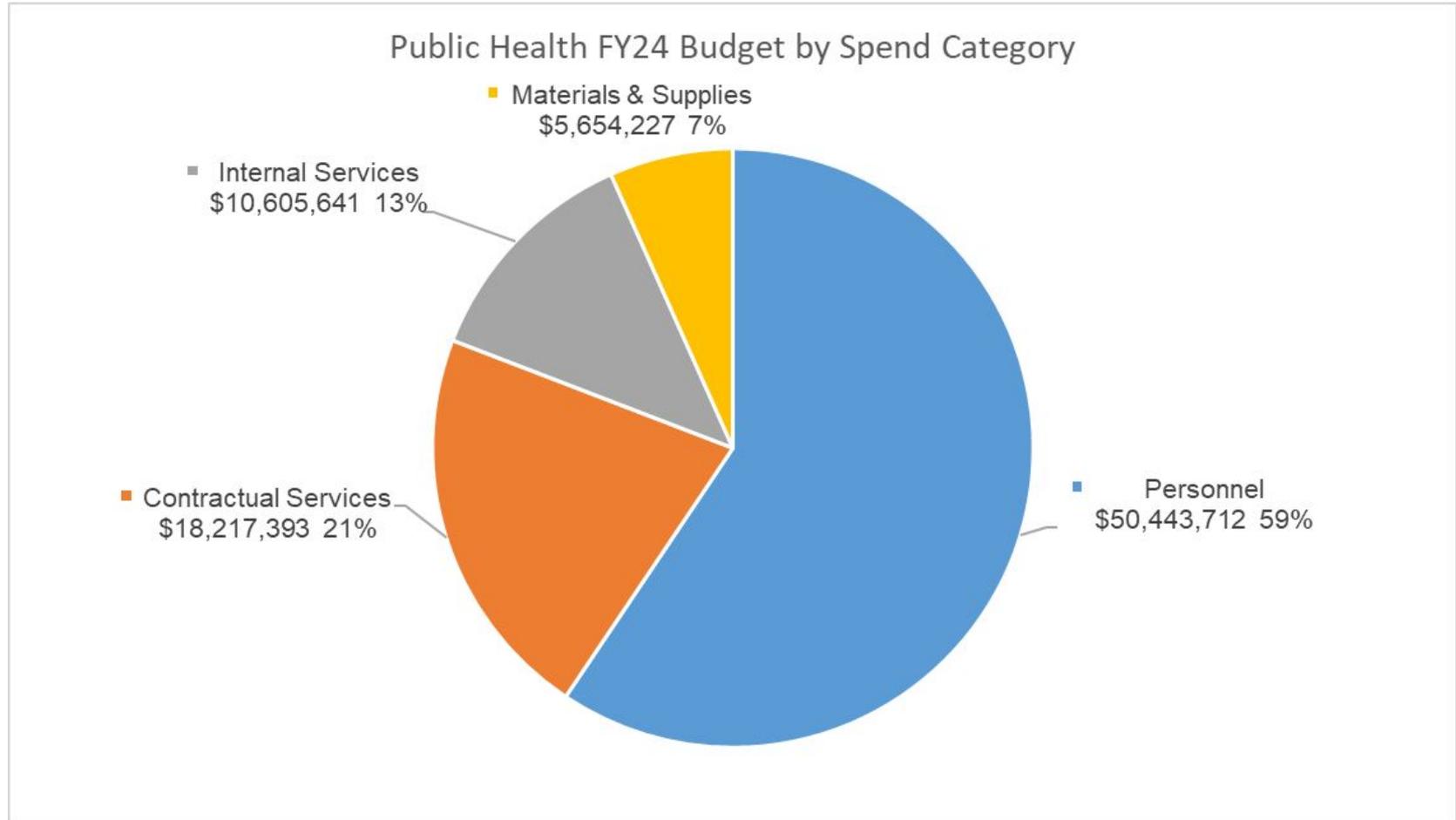
# PHD Budget by Program Area



\$5.6M of ARPA funding included in budget totals

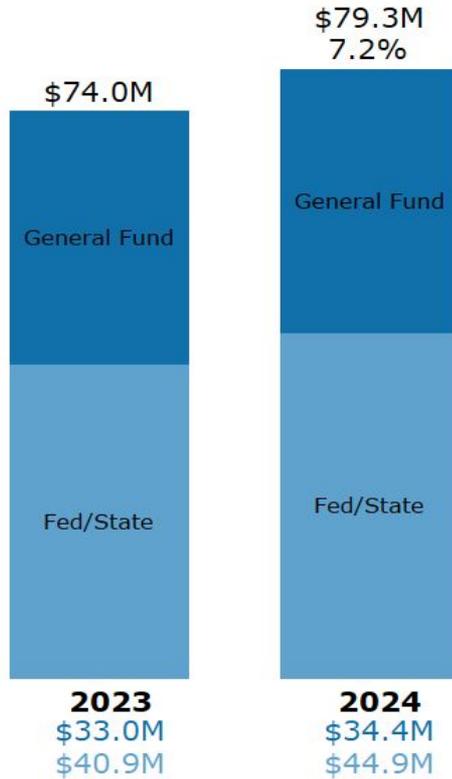


# PHD Budget by Category

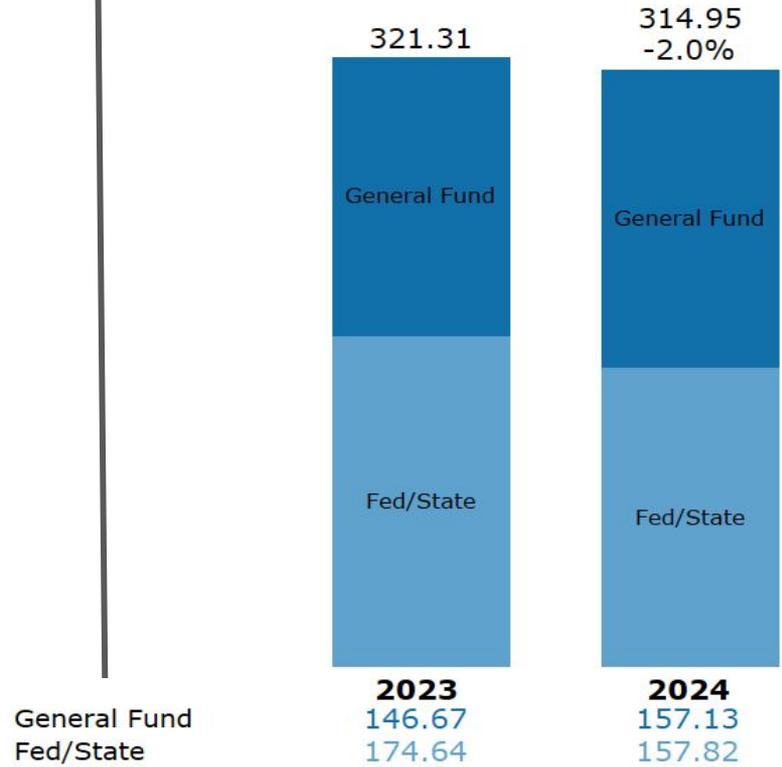


# Public Health

Total Budget & Percent Change



FTE & Percent Change



General Fund  
Fed/State

General Fund  
Fed/State



# Public Health: Significant Changes

## One-Time-Only ARPA Investments

- \$449,082 Gun Violence Impacted Families Public Health Community Partnerships (PO 40199X)

## General Fund reductions:

- (\$509,816) Home and Community Based Consulting, Home Visiting (PO 40055)
- (\$384,675) Community and Adolescent Contract Reductions (PO 40060)

## New Other Funds investments:

- \$2.4M Strengthen Public Health Infrastructure & Workforce Grant (PO 40096A)
- \$2.6M Overdose Prevention and Naloxone Distribution (PO 40061)

## Significant Other Funds reductions:

- \$3M reduction in HIV Early Intervention & Outreach Grant (PO 40010)



# Applying an Equity Lens to the Budget

## **Environmental Health Community Programs (40037)**

**\$2,366,341, 11.30 FTE**

Eliminate environmental hazards that contribute to racial and ethnic health disparities with a focus on environmental justice and vulnerable populations.

## **Community Partnership & Capacity Building (40096A)**

**\$4,057,117, 12.90 FTE**

Coordination and implementation of division-level, culturally specific and cross-cultural community engagement and partnerships to address community and public health priorities.

## **Racial and Ethnic Approaches to Community Health (40053)**

**\$1,754,839, 6.07 FTE**

Reduce chronic disease in local African American/Black and African immigrant and refugee communities.

## **Community and Adolescent Health (40060)**

**\$4,391,006, 20.13 FTE**

Reduces leading preventable causes of death with a focus on adolescents, particularly sexual and relationship health.

Community and Adolescent Health leads with the goal of eliminating racial and ethnic health disparities.

## **Healthy Birth Initiative (40058)**

**\$4,111,715, 17.75 FTE**

Healthy Birth Initiatives improves birth outcomes and the health of new families, mothers, and fathers in the African American community.

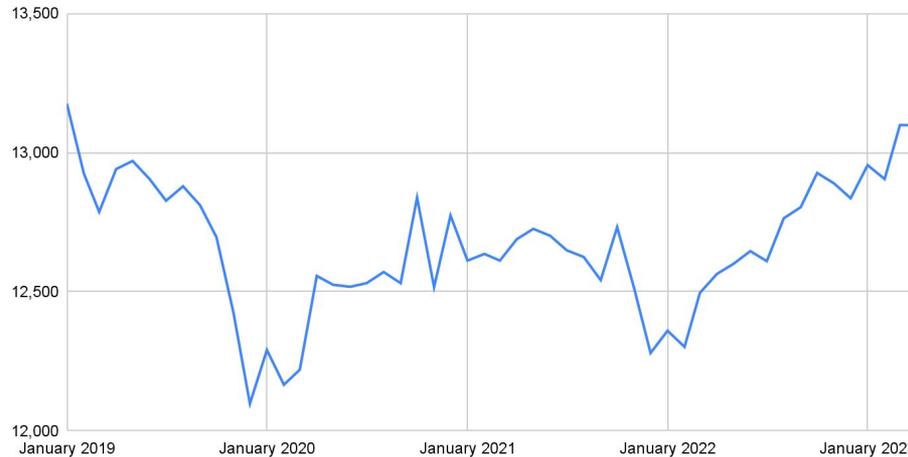


# Program Highlights and Trends: Women, Infants, and Children (WIC)

**General Fund**  
**\$2,785,683**  
**(39%)**

**Fed/State Fund**  
**\$4,357,933**  
**(61%)**

WIC Participating Monthly Caseload, January 2019 - March 2023



# Program Highlights and Trends: Harm Reduction

- Distributed 11,380 naloxone kits FY23 year-to-date at syringe service sites directly to clients
- Between 12/13/22 and 4/17/2023, distributed 19,848 Narcan kits to 55 partner organizations (39,696 doses) across the tri-county region



# Program Highlights and Trends: Tobacco Control and Prevention

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- Supported the passing of an ordinance restricting the sale of flavored tobacco and nicotine products.



# Program Highlights and Trends:

## Environmental Health Services: \$12,318,748

General Fund  
\$10,765,861  
(87%)

Fed/State Fund  
\$1,552,887  
(13%)



Lead poisoning prevention specialist Perry Cabot and AmeriCorps fellow Judy Tan purchased local products and discovered high lead content. December 2019



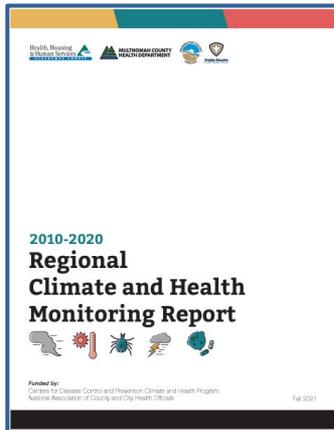
Heriberto Hernandez-Riano and Fernando Riaño from El Carrito with Inspector Elan Sandberg



# Program Highlights and Trends: EHS Healthy Homes

## Climate:

- Published a final report on Summer 2021
- Developed a heat vulnerability index
- Supported the Climate Justice Plan
- Secured external funding for a regional heat study



## Woodsmoke:

In the first 3 quarters of FY23, we have issued:



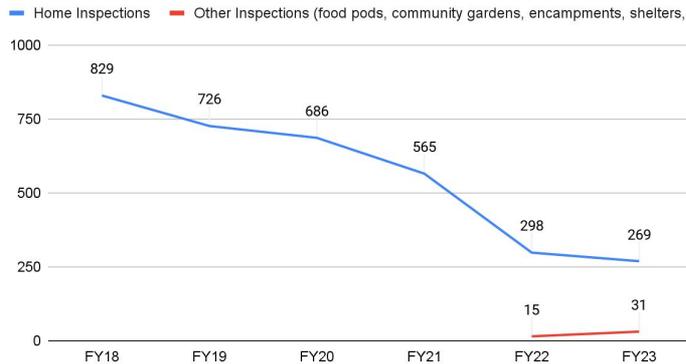
And responded to:



# Program Highlights and Trends: EHS Vector Program

## Rats Inspections:

Number of Rat Inspections at Homes and Other Spaces



The Vector Program began inspecting other areas with the start of Business Income Tax (BIT) funding.

## Vector Outreach:

~58,000

Poop Dumper

~545,000

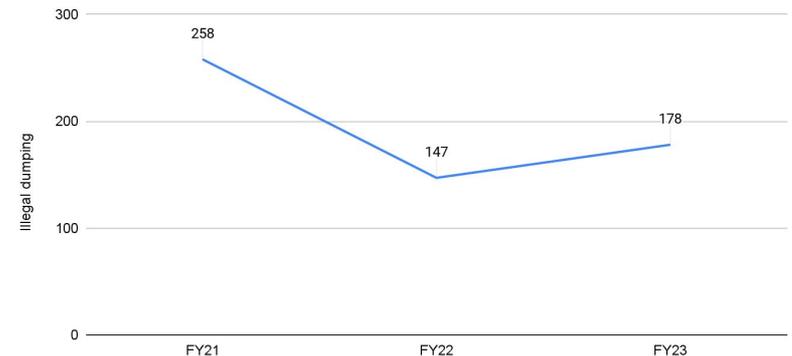
Mosquito Awareness

## Code Enforcement:

Responded to and abated **88** complaints regarding specified animals (chickens, roosters, goats, etc.)

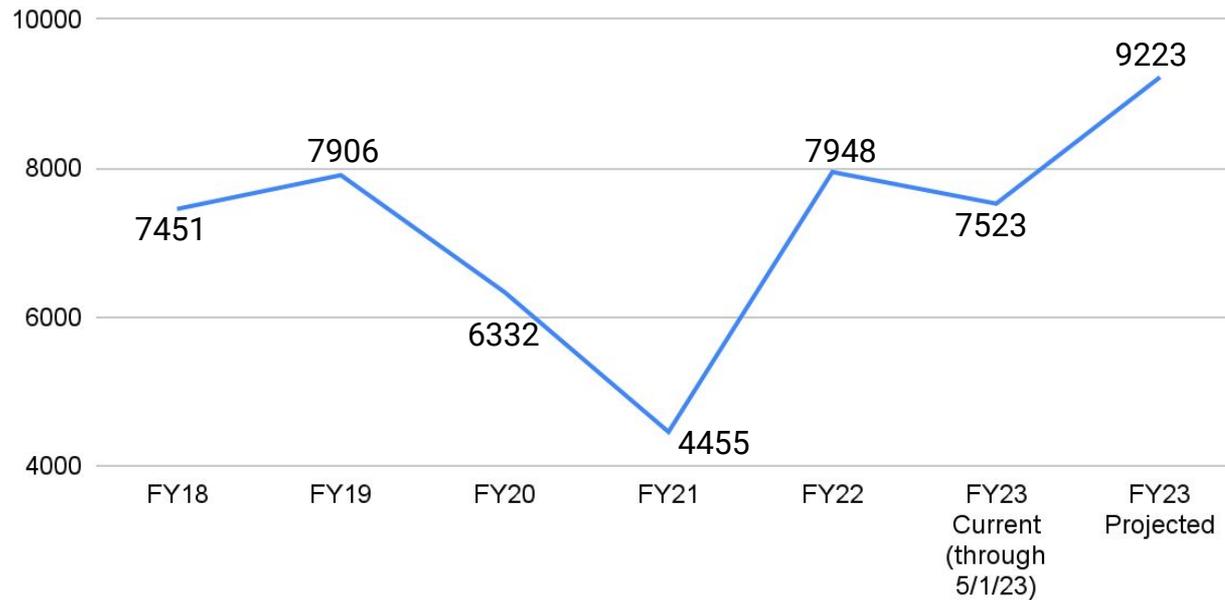
\*This program restarted in FY22 via an intergovernmental agreement with City of Portland

Illegal Dumping Code Enforcement - Identifying Public Health Hazards



# Program Highlights and Trends: EHS Restaurant Inspections

Number of restaurant and mobile unit inspections completed by health inspectors



Preferred languages of those taking food handler card tests

- |           |            |
|-----------|------------|
| Cantonese | Russian    |
| English   | Spanish    |
| Korean    | Tagalog    |
| Mandarin  | Thai       |
| Other     | Vietnamese |



# Program Highlights and Trends:

## Communicable Disease Services: \$6,822,956

### HIV/STD: \$17,908,664

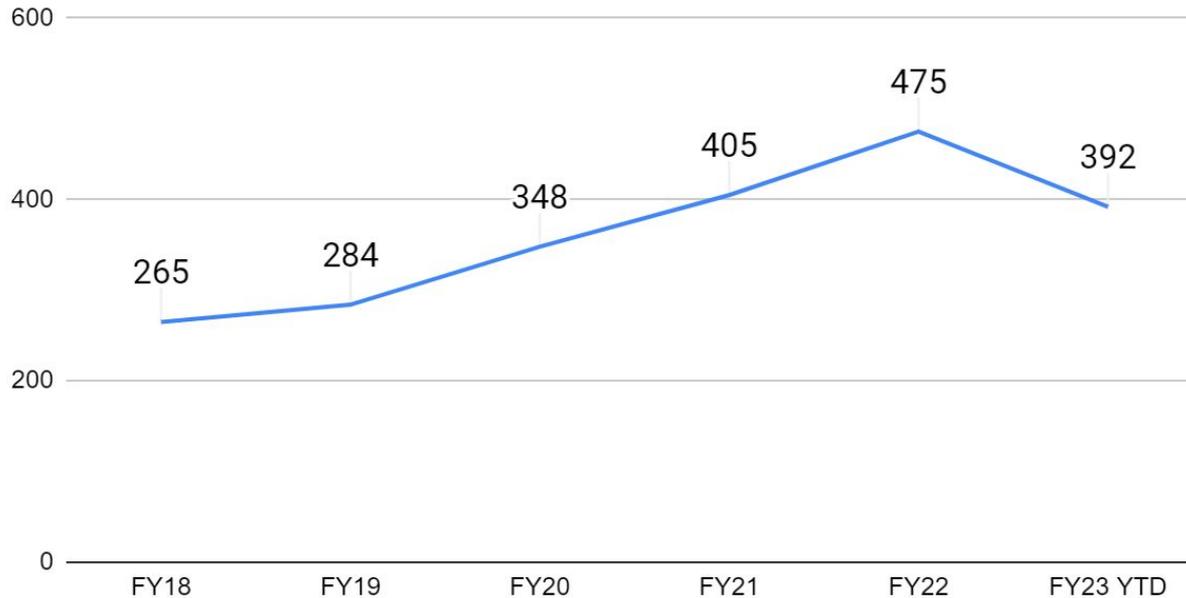


# Program Highlights and Trends:

## HIV Services

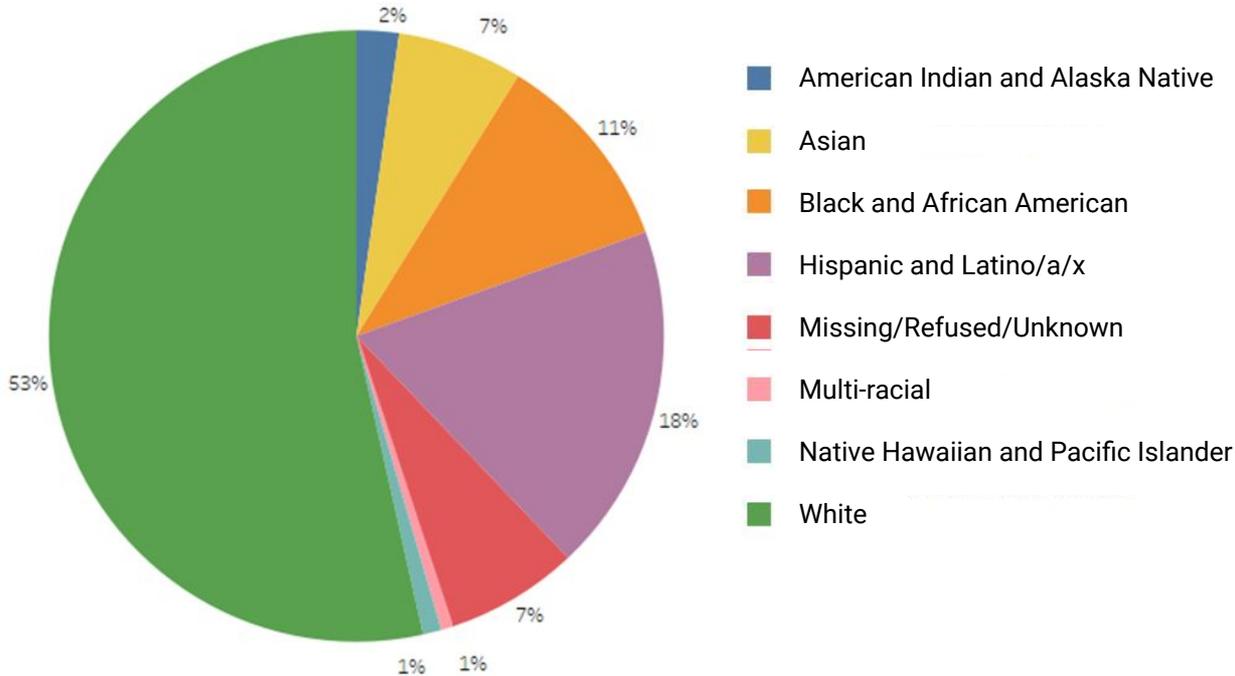
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Number of people started on PrEP medication to prevent HIV infection



# Program Highlights and Trends: Sexually Transmitted Diseases (STD) / Tuberculosis (TB) Clinic Demographics

Client Race/Ethnicity (FY22)



## Languages spoken

Afghan	Nepali
ASL	Norwegian
Amharic	Oromo
Arabic	Other / Unknown
Bosnian	Persian
Cantonese	Portuguese
Mandarin	Rohingya
Creole French	Romanian
Dari	Russian
English	Somali
Farsi	Spanish
German	Tagalog
Haitian Creole	Thai
Hmong	Tibetan
Kanjobal	Tigrinya
Karen	Trukese/Chuukese
Mien	Ukrainian
Mina	Vietnamese



# Program Highlights and Trends:

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## Expected FY24 Impacts: Non-Covid Communicable Disease

Non-COVID Communicable Disease Reports



Case numbers declined during COVID due to less social mixing and medical care.





# **FY 2024 Proposed Budget**

## **Summary & Impacts**

# Public Health General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
PO# 40055 Home and Community Based Nurse Consulting		
Healthy Homes Asthma Services Elimination	(\$309,156)	(2.00)
Head Start Nurse Consultation Services	(\$200,660)	(1.00)
PO# 40060 Community & Adolescent Health Contracts	(\$124,710)	0.00
<b>Total General Fund Reductions</b>	<b>(\$634,526)</b>	<b>(3.00)</b>



# New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
40199X ARP - Gun Violence Impacted Families Public Health Community Partnerships			\$449,082	\$449,082		X	X
40061B - Harm Reduction Opioid Funding	\$280,000			\$280,000			X
40018 - Women, Infants, and Children (WIC) Breastfeeding Peer Counselor Program			\$125,000	\$125,000			X
<b>Total</b>	<b>\$280,000</b>		<b>\$574,082</b>	<b>\$729,082</b>			



# Public Health New and OTO Offers

## **ARP - Gun Violence Impacted Families Public Health Community Partnerships (40199X)** **\$449,082; OTO, New**

- Allow Community Adolescent Health to retain three culturally-specific Community Health Specialist positions to lead strategic outreach and engagements including grassroots and interfaith leaders, violence impacted and affiliated individuals, organizations and communities to help inform and develop prevention interventions.

## **Harm Reduction Opioid Funding (40061B)** **\$280,000; New**

- Provide naloxone training and distribution
- Promote overdose prevention messages
- Provide referral to clients to treatment.

## **Women, Infants, and Children (WIC) Breastfeeding Peer Counselor Program (40018)** **\$125,000; New**

- Increased award from the State to expand Breastfeeding Peer Counseling Support Services
- 1.0 LDA Peer Counselor position to permanent

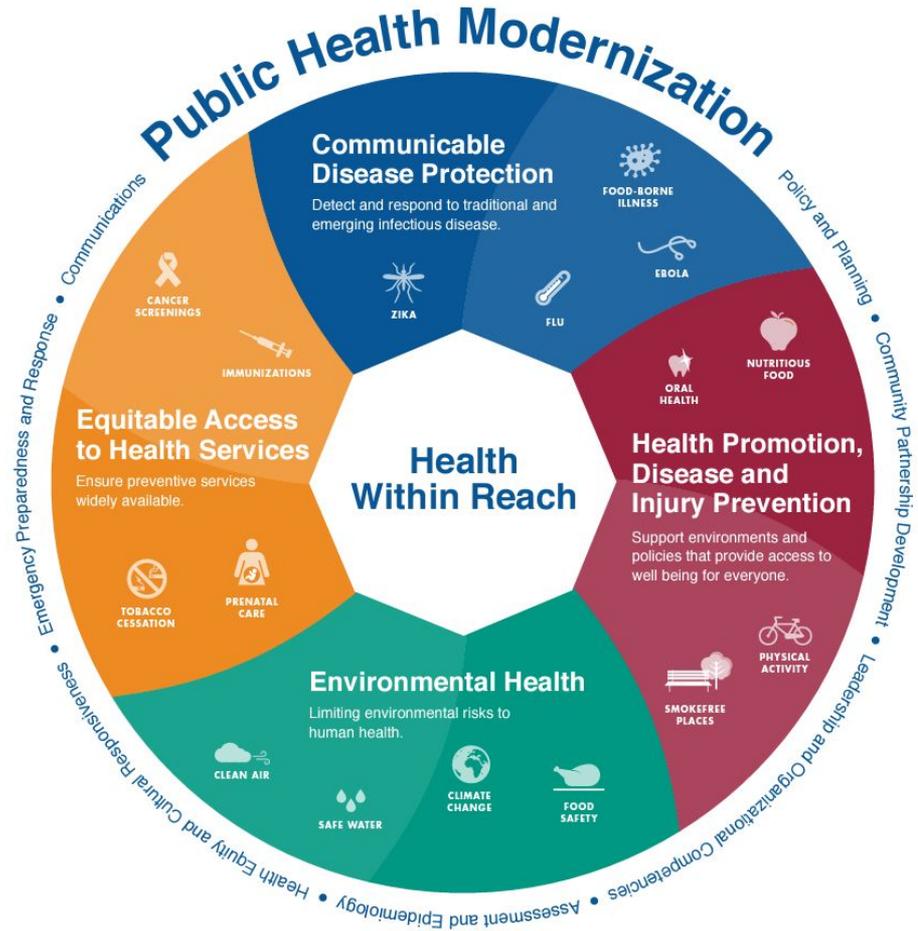


# Public Health Modernization

**PHM Regional Grant**  
**\$301,015, 1.31 FTE**

**PHM Local Grant**  
**\$4,882,639, 24.99 FTE**

- Public Health Modernization makes sure that Oregon's public health system is based in communities, strong, flexible, and supported.
- Program offers throughout PHD support achieving Public Health Modernization goals and performance standards



See Appendix for PHM Budget



# Public Health Modernization

## Public Health Admin & Quality Mgmt (40001)

- Provide administrative support and project management to ensure that the Division fully performs its foundational role and achieves legal requirements as Multnomah County's local public health authority.
- \$204,409; 1.0 FTE

## Communicable Disease Prevention & Control (40010A)

- Build capacity for data analysis, dissemination, and data visualization.
- Prevent and respond to tuberculosis and other outbreaks in vulnerable communities and settings.
- \$1,334,928; 7.0 FTE (Regional and Local PHM)

## Communicable Disease Clinical and Community Services (40010B)

- Maintain program quality to enable continued sexual health services and community testing/prevention outreach to prevent STD and HIV transmission and provide limited tuberculosis (TB) evaluation and treatment.
- \$732,318, 4.2 FTE



# Public Health Modernization

## Environmental Health Community Programs (40037)

- Support for focused work on systems level climate change and healthy homes work, in addition to focusing on rental housing inspections in unincorporated Multnomah County
- \$868,211; 4.7 FTE

## Human Resources (40039A)

- Support for Public Health workforce hiring, development and retention
- \$152,720 and 2.00 FTE (Department Budget)

## Community Epidemiology (40048)

- Community Epidemiology Services collects and analyzes programmatic, population health, and environmental data to prevent disease, and promote and protect the health of county residents
- \$177,609; 0.82 FTE



# Public Health Modernization

## Community Adolescent Health (CAH) (40060)

- Address social determinants of health, leading causes of death, and chronic disease burdens and disparities
- \$400,739; 2.00 FTE

## Harm Reduction (40061)

- Provide overdose response and syringe exchange support
- \$211,767; 1.18 FTE

## Public Health Office of the Director(40096A)

- Cultural KSA Program Specialist positions to support community engagement work, Latinx coalition infrastructure support, CBO/CHW capacity building/trainings in the Community Partnerships & Capacity Building program
- \$1,100,953; 5.0 FTE



# Changes in Other Funds

PO	Program Offer Name	FY 2023	FY 2024	Changes
40001	Public Health Admin & Quality Mgmt <ul style="list-style-type: none"> <li>Communication contracts moved to Infrastructure Grant</li> </ul>	2,789,265	2,550,194	(\$239,071)
40055	Home and Community Based Consulting <ul style="list-style-type: none"> <li>Other funds in this table reflect Medicaid revenue (\$124,747) and two revenue contracts (\$34,000)</li> </ul>	\$158,747	\$0	(\$158,747)
40010B	Communicable Disease Clinical and Community Services <ul style="list-style-type: none"> <li>The other funds in this table reflect the HIV Early Intervention Services grant reduction</li> </ul>	\$4,861,365	\$1,894,286	(\$2,967,079)
40096A	Public Health Office of the Director <ul style="list-style-type: none"> <li>New Public Health Infrastructure and CareOregon grants</li> </ul>	7,277,803	10,268,459	2,990,656



# Changes in Other Funds

## Public Health Admin & Quality Mgmt (40001)

- Communication contracts moved to Infrastructure grant

## Communicable Disease Clinical and Community Services (40010B)

- The reductions in this program offer are the result of the State cuts to the HIV Early Intervention Grant and are discussed in the following slides

## Home and Community Based Consulting (40055)

- Closing of the Healthy Homes program. Visits/revenue in the current fiscal year are 12.5% of expected revenue with a low referral rate.
- 2.00 FTE cut
  - Moved one position to another program within Parent Child Family Health
  - Other affected position is vacant

## Public Health Office of the Director (40096A)

- Added funding includes a \$2.3M Public Health Infrastructure Grant and \$600K from CareOregon for community based coalition work with the Latinx Coalition and the Slavic and Eastern European Coalition



# HIV Early Intervention Services Grant

## Communicable Disease Clinical and Community Services (40010B) Reduction of \$2,967,079

### Program Impacts

- Cut 9.0 positions; prioritized work will be integrated into existing positions
- Reductions will result in less capacity for community health education, outreach testing, STD/HIV screening and case investigation

### Community Impacts

- Less access to STD/HIV testing
- Less support for neurosyphilis treatment for uninsured individuals
- Less treatment, partner notification, or referrals for HIV testing for people with STDs

### Mitigation Efforts

- Working closely with Cascade AIDS Project
- New Clackamas County intergovernmental agreement
- Lean more on Oregon Health Authority contracts with community-based organizations for health education
- Regional strategic planning approach for additional support



# HIV Early Intervention Services Grant

Changes effective 1/1/23-6/30/23

## Staffing

- Funds 4.84 FTE
- 14.75 FTE will move to public health modernization funding temporarily
- 2.0 FTE DIS positions that are vacant will not be filled
- Programs remain relatively intact with the exception of Disease Intervention Services

## Contracts

- Terminate some contract work mid-Spring
- Reduced funding to Clackamas County
- Will continue to fund CBOs with Early Intervention Services funds; however, there may be reductions to overall awards



# HIV Early Intervention Services Grant

Changes effective 7/1/23-6/30/24

## Staffing

- Funds 11.03 FTE
- 2.83 FTE will remain funded through other sources
- 9 positions cut

## Clinical Services

- STD Clinic service- testing and treatment appointment reductions
- Provide current levels of HIV PrEP management

## Disease Intervention Services

- No longer have “Epi Clerk” capacity

## Outreach Testing

- Non-clinical community test sites reduced to 1-2 regular locations
- Shift focus to providing technical assistance and capacity building to community based organizations

## Harm Reduction

- Service adjustments are still under consideration
- Harm Reduction Clinic coordination responsibilities will be redispersed across multiple program staff

## Health Promotion

- No longer have dedicated staff to support presentations; community-based organization partner support needed

## Internal Grant Coordination

- No dedicated staff to coordinate; fall to managers



# CDC Public Health Infrastructure Grant

## Communicable Disease Clinical and Community Services (40096A)

### **Component A1 Workforce (\$8,590,782 over 5 years)**

- Provide oversight and direction on strategies to support workforce wellness, retention, and diversity
- Funds 8.0 FTE (interns, on-call staff, and partner contracts)

### **Component A2 Foundational Capabilities (\$502,436 per year)**

- Public Health Accreditation Board (PHAB) Accreditation, quality improvement
- Improve capacity and processes for environmental health, communications, community partnerships
- Funds 3.0 FTE (project manager, communication specialist, environmental health housing inspector)



# Opioid Settlement Funds to Harm Reduction (40061B)

**\$280,000; 2.0 FTE**

## Summary

- Continue naloxone distribution and opiate overdose prevention/ response education to Harm Reduction Service clients, their peer networks, and to adults upon release from corrections
- Continue overdose response education to county staff and community partners.
- Pays for naloxone and staff time

## Funding Changes

- Overdose prevention was previously supported by OHA / SAMHSA funds, represented in PO #40061.
- OHA advised they are ending support 9/30/2023, expecting local opioid settlement funding to continue work
- Save Lives Oregon OHA reducing supplies allocation by \$75,000

## Staffing and supplies

- \$280k pays for
  - 1.0 program specialist
  - 1.0 Community Health Specialist 2s
  - Naloxone kits and supplies
- Integrated Clinical Services ready to partner as a wider community distribution network out of pharmacies and student health center locations



# State/Federal Impacts or Other Division Specific Policy Issues

- Ongoing planning for Opioid Settlement work
- Public Health Modernization advocacy and support-break the boom-bust cycle of emergency response funding
- National landscape of understanding public health investments needed post-COVID



# COVID-19 & American Rescue Plan Funding

Program	ARP	FY 2023 Adopted	FY 2024 Proposed	Variance
40199A: ARP - Public Health - COVID-19 Investigation and Response	County	\$4,800,720	\$0	(\$4,800,720)
40199B: ARP - Public Health Communicable Disease Community Immunization Program	Direct	\$1,398,394	\$1,718,068	\$319,674
40199C: ARP - Public Health - Isolation and Quarantine	County & Direct	\$20,841,425	\$0	(\$20,841,425)
40199J: ARP - Public Health Community Partners and Capacity Building Partnerships	County	\$1,023,795	\$0	(\$1,023,795)
40199K: ARP - Public Health Communicable Disease Services Expansion	County	\$711,208	\$0	(\$711,208)
40199T: ARP - Public Health CDC COVID-19 Health Disparities	Direct	\$3,654,224	\$2,623,098	(\$1,031,126)
40199U: ARP - Public Health REACH COVID-19/Flu Vaccine Supplemental	Direct	\$253,884	\$825,000	\$571,116
40199V: ARP - Public Health Program Design & Evaluation Services COVID-19 Funds	Direct	\$225,000	\$0	(\$225,000)
40199X: ARP - Public Health Approach to Gun Violence	County	\$0	\$449,082	\$449,082
<b>Total</b>		<b>\$32,908,650</b>	<b>\$5,615,248</b>	<b>(\$27,293,402)</b>



# COVID-19 and ARP Update: Discontinued, Continuing, and New Programs

## Discontinued Programs

40199A: ARP - Public Health - COVID-19 Investigation and Response	County ARPA	(\$4,800,720)
40199C: ARP - Public Health - Isolation and Quarantine	County and PHD ARPA	(\$20,841,425)
40199J: ARP - Public Health Community Partners and Capacity Building Partnerships	County ARPA	(\$1,023,795)
40199K: ARP - Public Health Communicable Disease Services Expansion	County ARPA	(\$711,208)
40199V: ARP - Public Health Program Design & Evaluation Services COVID-19 Funds	PHD ARPA	(\$225,000)

## Continuing Programs

40199B: ARP - Public Health Communicable Disease Community Immunization Program	PHD ARPA	\$1,718,068
40199U: ARP - Public Health REACH COVID-19/Flu Vaccine Supplemental	PHD ARPA	\$825,000
40199T: ARP - Public Health CDC COVID-19 Health Disparities	PHD ARPA	\$2,623,098

## New Programs

40199X: ARP - Public Health Approach to Gun Violence	County ARPA	\$449,082
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# COVID-19 and ARP Update: Impacted Organizations

## Partners and FY 2023 Funding (\$120K per FTE)

- Amani Intercultural Community (\$120,000)
- Asian Health & Services Center (\$120,000)
- Black Parent Initiative (\$120,000)
- Catholic Charities (\$120,000)
- Cascade AIDS Project (\$120,000)
- Center for African Immigrants and Refugees of Oregon (\$120,000)
- Community Development Corporation of Oregon (aka Rockwood CDC) (\$240,000)
- El Programa Hispano Catolico (\$240,000)
- Ethiopian and Eritrean Cultural and Resource Center (EECRC) (\$120,000)
- Familias en Accion (\$240,000)
- Hollywood Senior Center (aka Community of Positive Aging) (\$60,000)
- IRCO (\$540,000)
- Latino Network (\$240,000)
- Lutheran Community Services (\$120,000)
- Metropolitan Family Services (\$120,000)
- The Miracles Club (\$120,000)
- Native American Rehabilitation Association (\$120,000)
- Native American Youth & Family Center (\$120,000)
- Native Wellness Institute (\$120,000)
- Oregon Chinese Coalition (\$60,000)
- Oregon Latino Health Coalition (\$240,000)
- Our Village Gardens (\$180,000)
- Quest Integrative Health Services/Project Quest (\$120,000)
- Self Enhancement Inc (\$240,000)
- Slavic Community Center of NW, Inc. (\$120,000)
- Urban League (\$240,000)
- UTOPIA PDX (\$240,000)
- YWCA of Greater Portland (\$180,000)



# COVID 19 and ARP Update: At a Glance

## Communicable Disease Services

**57,769 COVID shots**  
administered since January 2020

**64% of shots**  
administered to persons who  
identified as BIPOC

**4,562 COVID-19 outbreaks** in  
Multnomah County, to date.

An outbreak is a cluster of cases (or in specific high risk settings, one case) in a business or residential setting or other organization/ group. These require intensive work and support to control.

## Community Partnerships & Capacity Building (CPCB)

### Expanded partnerships:

**37 organizations** funded for COVID vaccination work over 3 years

**29 organizations** funded for community health workers to provide wraparound services in third year of ARPA funding

**Team grew from 5 to 13 fulltime diverse staff** (with GF and PHM funding)

**Maintaining ongoing partnerships are crucial** with any emergency



# Questions

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# Appendix: Public Health Modernization

Public Health Modernization Competitive Regional Grant							
		FY2023		FY2024		Changes	
		Budget	FTE	Budget	FTE	Budget	FTE
32856	PHM Regional-competitive grant funding	240,606	0.50	301,015	1.31	60,409	0.81
Public Health Modernization Local Grant							
PO		FY2023		FY2024		Changes	
		Budget	FTE	Budget	FTE	Budget	FTE
40001	Public Health Admin & Quality Mgmt	306,148	1.00	204,409	1.00	(101,739)	-
40010A	Communicable Disease Prevention & Control	1,307,912	7.21	1,033,913	5.69	(273,999)	(1.52)
40010B	Communicable Disease Clinical and Community Services	992,089	6.70	732,318	4.20	(259,771)	(2.50)
40037	Env Hlth Community Programs	1,300,342	8.00	868,211	4.70	(432,131)	(3.30)
40039A	Human Resources			152,720	-	152,720	-
40048	Community Epidemiology	266,010	1.48	177,609	0.82	(88,401)	(0.66)
40060	Community Adolescent Health	116,906	0.70	400,739	2.40	283,833	1.70
40061	Harm Reduction	160,944	1.00	211,767	1.18	50,823	0.18
40096A	Public Health Office of the Director	1,199,609	7.00	1,100,953	5.00	(98,656)	(2.00)
		<b>5,649,960</b>	<b>33.09</b>	<b>4,882,639</b>	<b>24.99</b>	<b>(767,321)</b>	<b>(8.10)</b>

