

**Priority:** Basic Needs  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Health Department  
**Program Contact:** WICKHAM Lila A

**Program Characteristics:**

**Executive Summary**

Program protects the public from emerging and imminent vector-borne diseases (i.e. West Nile virus ) and reduces the social/economic impact of uncontained outbreaks. In 2002, the West Nile Virus (WNV) outbreak in Cuyahoga County, Ohio cost nearly \$4 million in health care, 155 residents were hospitalized with encephalitis or meningitis. The major emerging diseases are vector borne (WNV, avian influenza, SARS). Strategies include surveillance, analysis, proactive control/abatement of rodent and mosquito populations and public education. Vector-borne diseases are transmitted from animal to humans. Program no longer includes enforcement of nuisance codes. This program solicits input from a Commissioner appointed Citizen Advisory Committee.

**Program Description**

**OBJECTIVES:** Surveillance –collection/identification of mosquitoes, birds and rats via field visits, trapping, laboratory analysis, to determine species, diseases carried, preferred habitats, and population size. Abatement -suppression via species-specific, least impact pesticides, reduction in habitat, water control, vegetation management. Education/outreach –public info. on preventing habitats via meetings, pamphlets, media. **COMPONENTS:** Mosquito Control – majority of funds/staffing. Rodent Control - primary service provider for rodent control countywide, including Portland. No longer includes Nuisance Control, which addresses public health code violations, esp. restaurant enforcement, dumping and harboring specified animals (e.g., bees, livestock, exotics).

**Program Justification**

Last year five new mosquito species were identified locally, including an Asian species, capable of carrying Yellow or Dengue Fever. Multnomah County’s(MC) climate supports ideal mosquito and rat habitat. International airport and shipping along with migratory bird flyways provide avenues for new disease to enter the community. Mosquito control began in MC in the 1930’s when malaria was endemic. WNV arrived in MC in 2006 with the death of four birds. This program reduces WNV risks using a prevention plan based on CDC best practices. Rodent control is critical to public health. Rodents can spread Hantavirus, Rat-bite fever and other diseases and can affect livability. The program cleaned up a major environmental nuisance in the Columbia Gorge Scenic Area, coordinating with multiple agencies to remove five yards of toxic materials (rusting appliances, motor oil) from pristine wildlife areas. Vector control protects the community by considering all populations, while focusing on the vulnerable (i.e. elderly, children, homeless).

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of mosquitoes individually analyzed	47,131	0	60,000	60,000
Outcome	Mosquitoes prevented	0	3,620,000	2,890,000	2,890,000
Quality	Number of acres treated for mosquitoes per FTE	1,627	0	2,074	1,733
Output	Number of rodent inspection conducted	879	0	1,046	1,050

**Performance Measure - Description**

 **Measure Changed**

**MOSQUITOES ANALYZED:** Analyzed for species, breeding habitat, population size estimates, disease carrying capacity, etc. **MOSQUITOES PREVENTED:** Based on industry standard estimate methodology. **ACRES TREATED:** This estimate subject to variance in weather patterns, seasonal flooding, characteristics, presence/absence of disease. Industry Standard. **RODENT INSPECTIONS CONDUCTED:** On-site inspections stemming from rodent complaints (e.g. rat in toilet) received.

## Legal/Contractual Obligation

Legal mandates are ORS 452, 167, and 634; OAR 635-7 and 603-57; 1968 Agreement City of Portland and Multnomah County – Title 13 and Title 8; Contracted mandates include 14 federal, regional and local government commitments (+300K).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
<b>Program Expenses</b>				
Personnel	\$778,110	\$93,408	\$834,052	\$28,834
Contracts	\$89,096	\$8,221	\$71,250	\$3,200
Materials & Supplies	\$152,032	\$14,815	\$158,040	\$2,897
Internal Services	\$192,634	\$29,826	\$186,964	\$1,191
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$1,211,872</b>	<b>\$146,270</b>	<b>\$1,250,306</b>	<b>\$36,122</b>
Administration	\$21,590	\$0	\$22,832	\$0
Program Support	\$93,772	\$35,528	\$85,475	\$45,668
Subtotal: Other Exps:	<b>\$115,362</b>	<b>\$35,528</b>	<b>\$108,307</b>	<b>\$45,668</b>
Total GF/non-GF:	<b>\$1,327,234</b>	<b>\$181,798</b>	<b>\$1,358,613</b>	<b>\$81,790</b>
Program Total:	<b>\$1,509,032</b>		<b>\$1,440,403</b>	
Program FTE	10.09	1.21	10.85	0.30
<b>Program Revenues</b>				
Indirect for dep't Admin	\$8,243	\$0	\$875	\$0
Fees, Permits & Charges	\$56,200	\$131,271	\$605	\$21,122
Intergovernmental	\$282,800	\$15,000	\$237,800	\$15,000
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Program Revenue for Admin	\$15,000	\$35,528	\$0	\$45,668
<b>Total Revenue:</b>	<b>\$363,243</b>	<b>\$181,799</b>	<b>\$240,280</b>	<b>\$81,790</b>

## Explanation of Revenues

The Health Department has worked to develop contracts with public property owners to provide mosquito, rodent and code enforcement services. In FY07, we were directed by the Board to pursue all local governments encouraging them accept full cost recovery revenue agreements for the services we provide. Instead of increasing their revenue contracts to cover our full cost several of the jurisdictions cancelled their contracts instead, causing a decrease in anticipated external revenue for FY08.

## Significant Program Changes

**Last year this program was:** #40018, Vector and Nuisance Control  
 FY08 CGF has increased 9.6%. Reasons are: 1) decreased revenue by multiple contract partners not renewing vector services in anticipation of Board-assigned Cost Recovery Project; 2) Internal Services and Personnel Costs increased (-\$44,006), and 3) FTE reduced slightly.