

Department Mission



To protect the residents of Klamath County from threats posed by biological, chemical, disease, environmental and natural causes harmful to human health, and to improve the health status of the county by engaging with the community in strategies and actions to promote better health outcomes.

Mandated Services



- **Health Statistics**
- **Licensed Facilities Program**
- **Public Drinking Water Program**
- **Communicable Disease Control & Prevention**
- **Infectious Disease Vaccine Prevention**
- **Family Planning**
- **Maternal and Child Health Services**
- **Public Health Emergency Preparedness**

Self Imposed Services



- **School Based Health Center in Gilchrist**
- **Baby Smiles Demonstration Project**
- **Air Quality Protection Program**
- **Non-licensed Facilities Program**
- **Women, Infant Children Nutrition Program**
- **Health Promotion/Disease & Injury Prevention Program**

Department Overview



Five Essential Services

- Investigation & control of preventable diseases and disorders
- Parent & child health services
- Collection & reporting of health statistics
- Health information & referral services
- Environmental health services

Seven Divisions

Administrative Services

Environmental Health

Clinic & Communicable Diseases

Community Outreach

Women, Infant & Children

Health Promotion

Public Health Emergency Preparedness

Successes and Challenges



- Challenges:
 - Inadequate funding to meet statutory & contractual requirements
 - Need for cost accounting system
 - Need for new building
 - Need for equipment upgrades and new vehicles
- Successes:
 - Ability to recoup total program costs for programs in 5 of 7 divisions
 - Identification and implementation of :
 - New funding resources
 - Expense reduction strategies
 - Programmatic Successes

2011/2012 Budget

16 Feb 11 SFM

Budget Overview

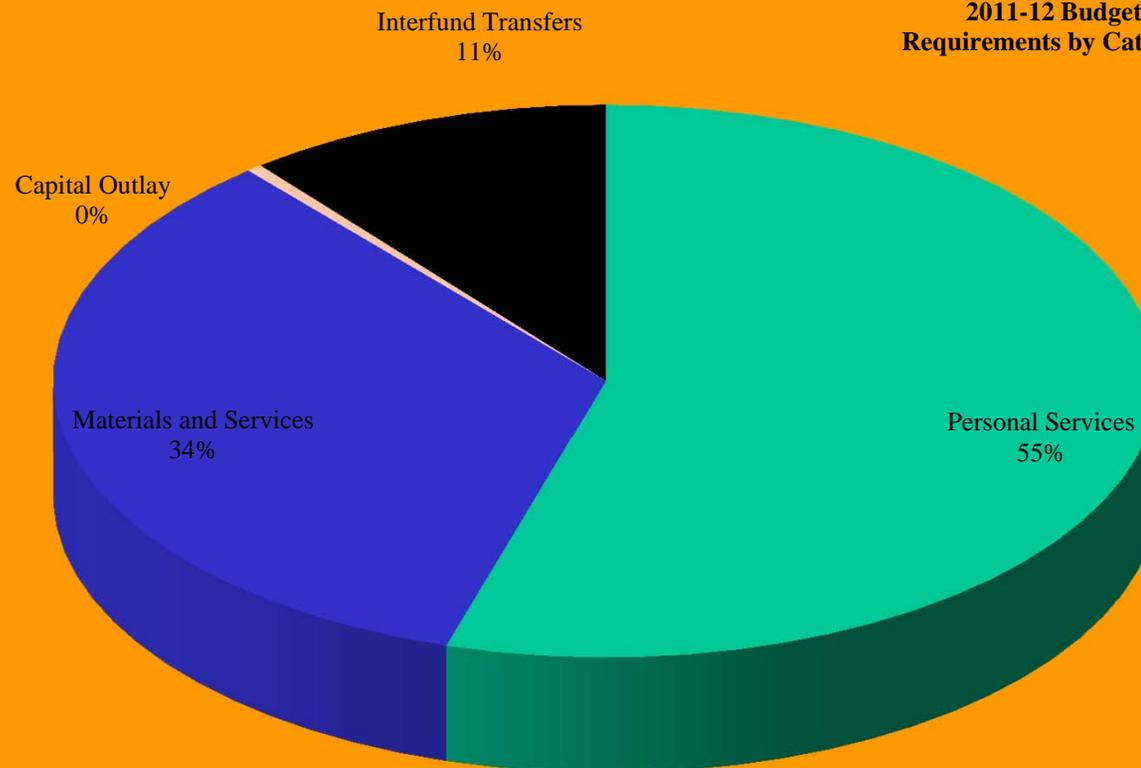


- Personal Service is the largest expense for Public Health programs; the total cost for 28.70 FTE is \$1,842,976
- Major material services for all Public Health Divisions
 - Admin Services \$ 185,000
 - Contract Services & Match for reimbursement \$ 486,681
 - Drug/Pharmacy/Medical Supply & Lab \$159,027
 - Space rent, phones, computers \$109,799
- Public Health receives liquor and cigarette dollars passed through the General Fund each year.
- Public Health receives other major funding through State and Federal Grants and the reimbursement programs.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- Significant increases to this year's budget from last year are due to grants increases, new revenues, unknown revenues at the time of last year's budget submission, and required unbudgeted expenses related to the grants:
 - Added--Medicaid Admin Claiming revenue \$120,000
 - Added--County Medical Examiner expense of \$30,000 as Autopsies
 - Community Grant -- Air Quality fund (228) will merge in with Environmental Health 440-441
 - Added new program-Asthma Healthy Homes-to Nursing Outreach budget (440-447).

Significant Changes



- Carryover from prior year will be utilized to balance the budget.
- All divisions within Public Health paying space rent, computers, phones, and email.
- All Public Health Divisions are charged a 10% indirect fee of their allowable program funding to support Admin costs.
- All Public Health Divisions balance.

Key issues



- Accreditation
- Impact of Health Care Reform Legislation
- Unknown status of federal funding reductions
- Unknown status of state funding for public health in the next biennium