

Public Health

Summary

The Public Health function includes Environmental Public Health, Communicable Disease Prevention, and Emergency Response & Preparation.

- *The Public Health function includes 5% of county positions*
- *The \$24 million budget represents 3% of the total County budget for 2013/14*

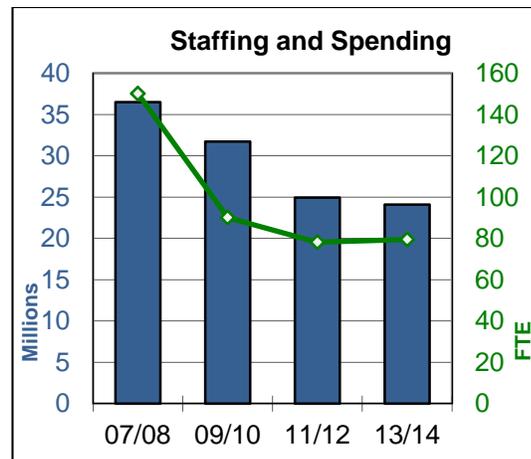
2007/08 to 2013/14

Overall, the Public Health function is 34 percent, or \$12.4 million, smaller in 2013/14 than it was in 2007/08 which reflects the transition of service areas to private and non-profit agencies. The \$5 million decrease between 2007/08 and 2009/10 is largely due to reduction in services. The budget decrease for 2011/12 is the result of the end of major grant funding. In 2013/14 the budget decreased by 3.4 percent although staffing increased from 78.15 FTE to 79.45 FTE. Since 2007/08, the share of the Public Health function has decreased from four percent of total County expenditures to three percent of the 2013/14 County budget.

Current Issues

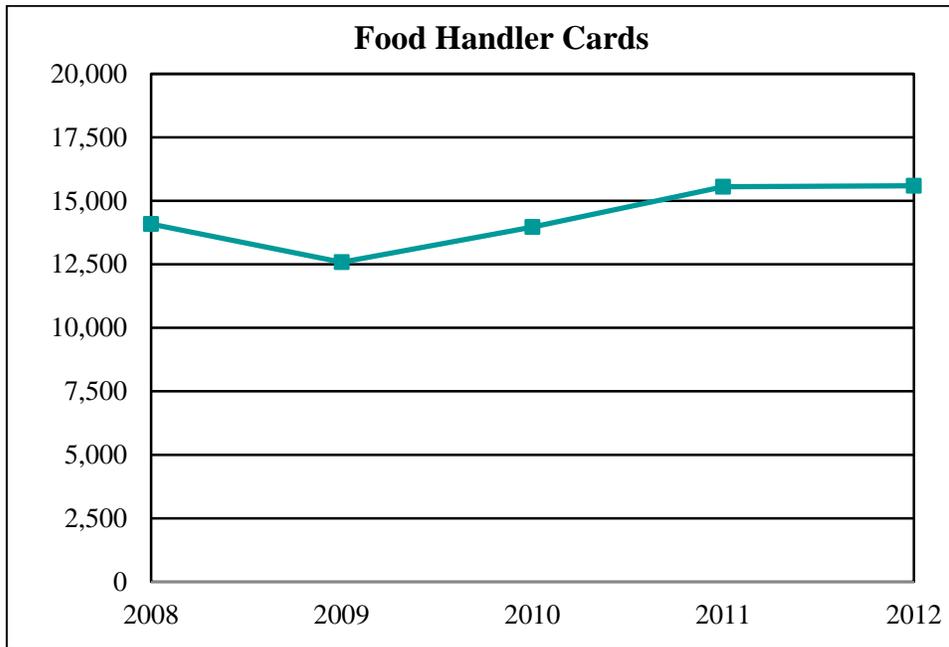
Because health outcomes are affected by the built environment, the next update of the Clark County Growth Management Plan will add a health element for the first time.

Public Health		
	Budget	FTE
Communicable Disease	4,514,362	1.00
Emergency Preparedness	1,219,582	0.00
Environmental Public Health	18,372,563	78.45
Total	24,106,507	79.45



Performance Measures – Public Health

Public Health – Food Safety



Indicator Explanation: All food service workers in the state shall demonstrate an adequate knowledge of the safe preparation, storage, and service of foods.

Importance: Food handler cards promote and protect the health, safety and well-being of the public and prevent the spread of disease by food.

Status: The Food Safety Program, which includes Food Handler certification, helps protect citizens from food borne illness by testing food workers on proper food handling methods, and inspecting all Clark County food establishments.

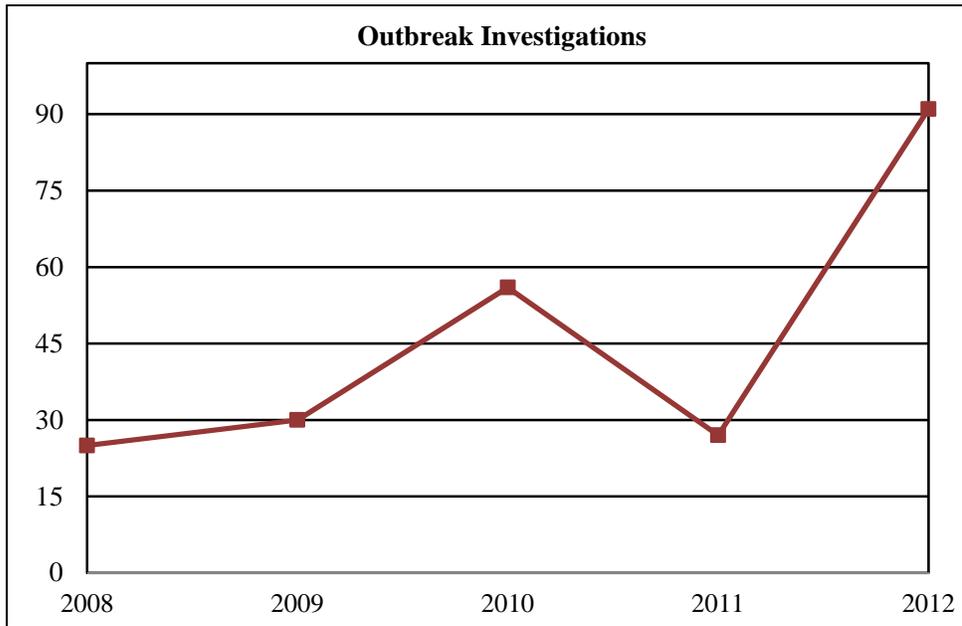
Analysis

The number of food handler cards that were issued declined in 2009 due to the economy. In 2012, there were 15,592 cards issued, an increase of ten per cent.

In Washington State, foodborne illness cases decreased from 564 in 2008 to 371 in 2011.

Performance Measures – Public Health

Public Health – Outbreak Investigations



Indicator Explanation: An outbreak is defined as occurring when the number of people with an illness is greater than the “normal” for the community. For some diseases such as measles, one case is considered an outbreak in Clark County.

Importance: Identification of outbreaks through laboratory surveillance and interviews of ill people aid in identifying and controlling the source.

Status: There were 56 outbreaks in 2010, an 86 percent increase compared to 30 outbreaks in 2009. The 2010 increase is partially due to the increase in pertussis and tuberculosis clusters that were identified. In 2012, there were 91 outbreak investigations, primarily due to the number of pertussis clusters identified during the 2012 pertussis epidemic.

Analysis

The number of outbreak investigations is quite variable. There were 91 investigations in 2012 compared to 25 investigations in 2008. The number of outbreaks decreased by 52 percent in 2011, compared to 2010, followed by a 237 percent increase between 2011 and 2012. The number of outbreak investigations increased in 2012 as a result of the pertussis epidemic.

Nationally, it is estimated that only one to two percent of outbreaks are detected.

Health Department

\$24,106,507

Department Detail:

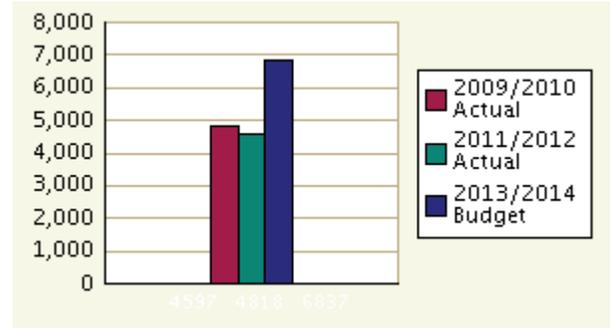
Administrative Services

\$6,837,301

The Administrative Services work unit houses the Management and Business Services/Finance programs as well as Vital Records, which includes birth and death certificates.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Allowances	\$924	\$806	\$0
Overtime/Comp Time	\$11,730	\$3,123	\$2,000
Salaries, Regular	\$2,245,051	\$2,047,991	\$2,606,932
Professional Services	\$98,491	\$124,058	\$2,500
Internal Charges	\$86,411	\$163,087	\$1,969,067
Travel and Training	\$34,120	\$43,316	\$0
Transfers	\$1,181,733	\$944,828	\$780,074
Capital Expenditures	\$0	\$0	\$3,418
Benefits	\$680,828	\$638,049	\$723,801
Supplies	\$55,162	\$47,762	\$62,230
Temporary Services	\$16,420	\$5,754	\$0
Other Services	\$407,501	\$577,930	\$687,279
<u>Department Total:</u>	<u>\$4,818,371</u>	<u>\$4,596,704</u>	<u>\$6,837,301</u>
% Change from Previous Period:		-4.60%	48.74%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Vital Records	\$1,062,971	\$1,096,336	\$2,897,885
Community-Based Public Health/Management	\$2,481,037	\$2,382,523	\$3,016,143
Finance & Business Services	\$1,274,363	\$1,117,845	\$923,273
<u>Department Total:</u>	<u>\$4,818,371</u>	<u>\$4,596,704</u>	<u>\$6,837,301</u>
% Change from Previous Period:		-4.60%	48.74%

Department Detail:

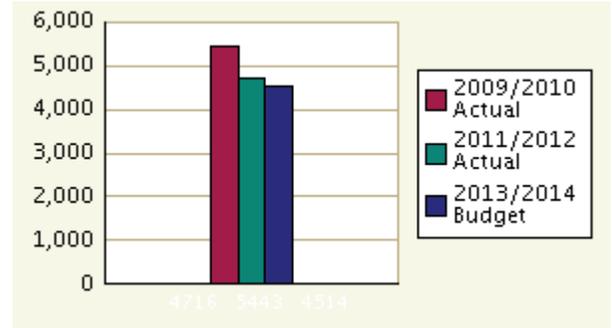
Communicable Disease Prevention & Control

\$4,514,362

The Communicable Disease Prevention & Control work unit houses the Sexually Transmitted Disease, Tuberculosis, HIV Prevention, HIV Care Services/Case Management, and Communicable Disease programs.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Internal Charges	\$335,344	\$588,530	\$0
Supplies	\$190,369	\$170,312	\$203,350
Transfers	\$897,115	\$620,327	\$687,739
Salaries, Regular	\$2,355,905	\$1,913,915	\$1,974,794
Benefits	\$791,755	\$659,751	\$840,489
Allowances	\$1,239	\$953	\$0
Professional Services	\$94,225	\$146,450	\$600
Travel and Training	\$47,377	\$34,011	\$0
Capital Expenditures	\$975	\$0	\$0
Overtime/Comp Time	\$80,910	\$30,467	\$26,000
Temporary Services	\$60,523	\$50,608	\$0
Other Services	\$587,529	\$500,676	\$781,390
<u>Department Total:</u>	<u>\$5,443,266</u>	<u>\$4,715,999</u>	<u>\$4,514,362</u>
% Change from Previous Period:		-13.36%	-4.28%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
HIV Care Services/Case Management	\$1,025,850	\$1,483,154	\$1,608,604
HIV Prevention	\$1,172,833	\$994,907	\$775,422
Other Communicable Diseases	\$2,206,508	\$1,206,070	\$1,174,789
Tuberculosis	\$872,010	\$763,667	\$571,947
Sexually Transmitted Disease	\$166,065	\$268,202	\$383,600
<u>Department Total:</u>	<u>\$5,443,266</u>	<u>\$4,715,999</u>	<u>\$4,514,362</u>
% Change from Previous Period:		-13.36%	-4.28%

Health Department

\$24,106,507

Department Detail:

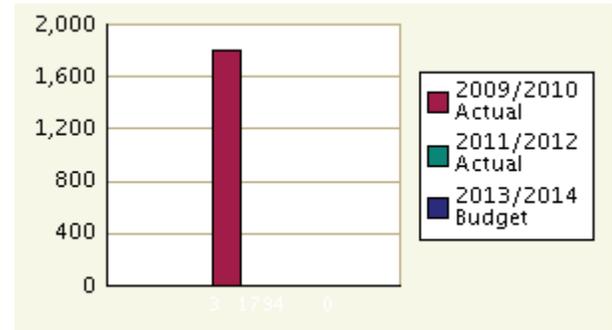
Community Health and Wellness

\$0

The information presented here is for prior period expenditures.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Temporary Services	\$182,023	\$0	\$0
Internal Charges	\$189,193	\$0	\$0
Capital Expenditures	\$0	\$0	\$0
Salaries, Regular	\$792,431	\$204	\$0
Professional Services	\$12,306	\$300	\$0
Transfers	\$205,421	\$0	\$0
Benefits	\$323,775	\$69	\$0
Supplies	\$10,513	\$2,348	\$0
Travel and Training	\$2,439	\$35	\$0
Other Services	\$73,864	\$11	\$0
Overtime/Comp Time	\$2,089	\$0	\$0
Allowances	\$425	\$0	\$0
<u>Department Total:</u>	<u>\$1,794,479</u>	<u>\$2,968</u>	<u>\$0</u>
% Change from Previous Period:		-99.83%	-100.00%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Contract with Skamania County	\$4,067	\$0	\$0
Health Promotion: Tobacco Prev./Control	\$0	\$2,968	\$0
HIV/AIDS Coordination & Care: Region 6	\$0	\$0	\$0
Parent and Child Health	\$1,560,530	\$0	\$0
Women, Infants and Children (WIC)	\$229,811	\$0	\$0
HIV/AIDS Coordination & Care: Consortium	\$71	\$0	\$0
Health Promotion	\$0	\$0	\$0
Health Promotion: HIV/AIDS Prevention	\$0	\$0	\$0
<u>Department Total:</u>	<u>\$1,794,479</u>	<u>\$2,968</u>	<u>\$0</u>
% Change from Previous Period:		-99.83%	-100.00%

Health Department

\$24,106,507

Department Detail:

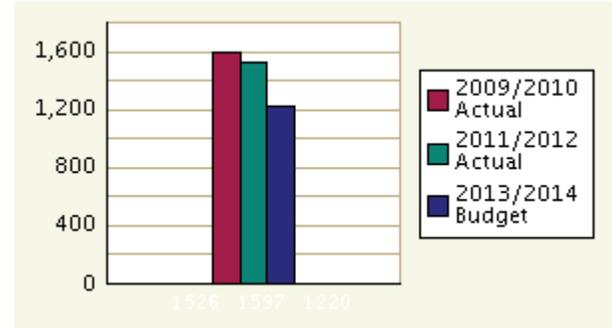
Emergency Preparedness & Response

\$1,219,582

The Emergency Preparedness & Response work unit is a program in and of itself.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Supplies	\$47,436	\$89,767	\$22,400
Temporary Services	\$0	\$39,847	\$0
Internal Charges	\$100,480	\$174,598	\$0
Allowances	\$286	\$244	\$0
Travel and Training	\$21,171	\$18,599	\$0
Benefits	\$206,555	\$185,225	\$221,855
Overtime/Comp Time	\$11,404	\$2,879	\$0
Transfers	\$248,807	\$254,172	\$179,154
Other Services	\$128,511	\$115,892	\$268,925
Salaries, Regular	\$655,011	\$577,600	\$527,248
Capital Expenditures	\$0	\$0	\$0
Professional Services	\$177,752	\$66,960	\$0
<u>Department Total:</u>	<u>\$1,597,413</u>	<u>\$1,525,783</u>	<u>\$1,219,582</u>
% Change from Previous Period:		-4.48%	-20.07%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
PH Emergency Preparedness & Response	\$1,597,413	\$1,525,783	\$1,219,582
<u>Department Total:</u>	<u>\$1,597,413</u>	<u>\$1,525,783</u>	<u>\$1,219,582</u>
% Change from Previous Period:		-4.48%	-20.07%

Health Department

\$24,106,507

Department Detail:

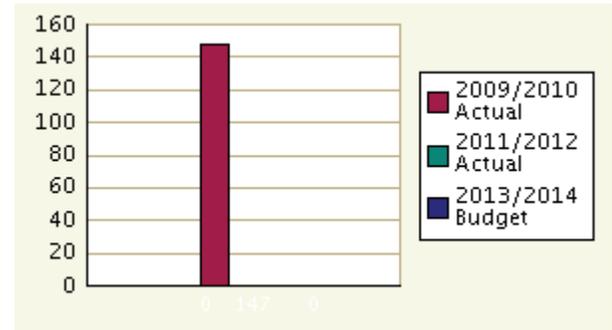
Environmental Health

\$0

The information presented here is for prior period expenditures.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Overtime/Comp Time	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Travel and Training	\$0	\$482	\$0
Other Services	\$12,759	\$0	\$0
Internal Charges	\$44,460	\$0	\$0
Supplies	\$0	\$0	\$0
Transfers	\$90,229	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Benefits	\$0	\$0	\$0
<u>Department Total:</u>	<u>\$147,448</u>	<u>\$482</u>	<u>\$0</u>
% Change from Previous Period:		-99.67%	-100.00%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Liquid Waste	\$146,970	\$482	\$0
Environmental Health Support	\$478	\$0	\$0
Counter Bioterrorism	\$0	\$0	\$0
<u>Department Total:</u>	<u>\$147,448</u>	<u>\$482</u>	<u>\$0</u>
% Change from Previous Period:		-99.67%	-100.00%

Health Department

\$24,106,507

Department Detail:

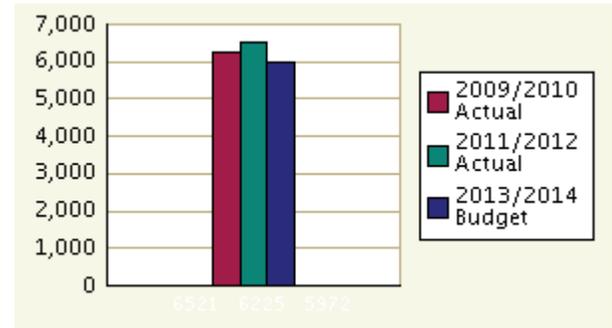
Environmental Public Health

\$5,972,424

The Environmental Public Health work unit houses the Drinking Water Safety, Recreational Water Safety (Pools), Solid & Hazardous Waste, Liquid Waste, and Food Safety programs.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Overtime/Comp Time	\$10,411	\$5,333	\$4,000
Allowances	\$1,323	\$1,219	\$0
Professional Services	\$184,908	\$111,422	\$10,000
Capital Expenditures	\$21,640	\$0	\$3,418
Salaries, Regular	\$2,812,820	\$2,644,137	\$2,525,744
Travel and Training	\$51,348	\$61,456	\$0
Supplies	\$67,534	\$35,277	\$52,730
Internal Charges	\$354,457	\$753,751	\$600
Other Services	\$373,429	\$329,999	\$520,892
Transfers	\$1,373,352	\$1,723,683	\$1,810,238
Benefits	\$966,567	\$855,011	\$1,044,802
Temporary Services	\$7,653	\$0	\$0
<u>Department Total:</u>	<u>\$6,225,442</u>	<u>\$6,521,288</u>	<u>\$5,972,424</u>
% Change from Previous Period:		4.75%	-8.42%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Water Safety	\$650,953	\$674,041	\$743,782
Solid Waste	\$681,065	\$634,236	\$668,908
Food Safety	\$2,564,784	\$2,889,325	\$2,602,030
EPH Support/Customer Service	\$774,194	\$853,717	\$811,817
Liquid Waste	\$1,554,446	\$1,469,970	\$1,145,887
<u>Department Total:</u>	<u>\$6,225,442</u>	<u>\$6,521,288</u>	<u>\$5,972,424</u>
% Change from Previous Period:		4.75%	-8.42%

Health Department

\$24,106,507

Department Detail:

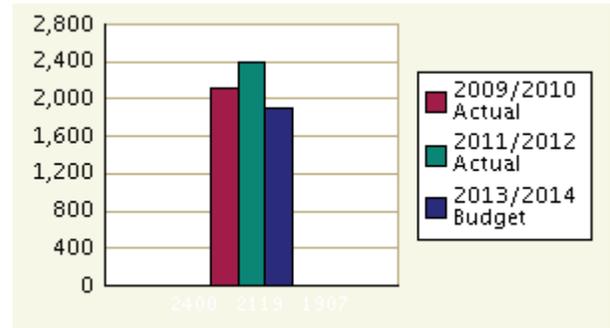
Health Assessment, Evaluation & Outreach

\$1,906,918

The Health Assessment, Evaluation & Outreach work unit houses the Health Promotion, Vaccine Quality Assurance and Health Assessment programs.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Other Services	\$119,998	\$131,550	\$160,671
Capital Expenditures	\$0	\$0	\$0
Professional Services	\$18,094	\$15,989	\$0
Allowances	\$524	\$559	\$0
Overtime/Comp Time	\$3,494	\$1,954	\$200
Supplies	\$11,161	\$8,281	\$13,570
Temporary Services	\$1,059	\$8,944	\$0
Transfers	\$275,140	\$334,215	\$281,207
Travel and Training	\$20,970	\$25,890	\$0
Internal Charges	\$161,382	\$313,514	\$0
Salaries, Regular	\$1,145,246	\$1,162,273	\$1,019,175
Benefits	\$361,575	\$397,316	\$432,095
<u>Department Total:</u>	<u>\$2,118,643</u>	<u>\$2,400,485</u>	<u>\$1,906,918</u>
% Change from Previous Period:		13.30%	-20.56%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Epidemiology & Quality Improvement	\$783,931	\$1,290,455	\$757,798
Vaccine Quality Assurance	\$651,725	\$463,102	\$380,224
Health Promotion	\$682,987	\$646,927	\$768,896
<u>Department Total:</u>	<u>\$2,118,643</u>	<u>\$2,400,485</u>	<u>\$1,906,918</u>
% Change from Previous Period:		13.30%	-20.56%

Health Department

\$24,106,507

Department Detail:

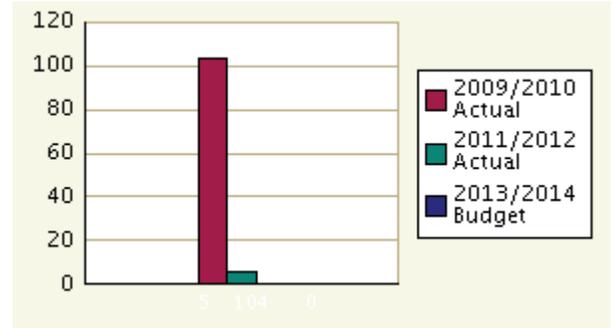
Health Department Administration

\$0

The information presented here is for prior period expenditures.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Professional Services	\$4,573	\$4,897	\$0
Supplies	\$2,909	\$178	\$0
Capital Expenditures	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Allowances	\$14	\$0	\$0
Internal Charges	\$43,597	\$0	\$0
Benefits	\$12,772	\$0	\$0
Other Services	\$1,047	\$19	\$0
Salaries, Regular	\$37,894	\$0	\$0
Travel and Training	\$61	\$0	\$0
Overtime/Comp Time	\$655	\$0	\$0
Temporary Services	\$0	\$0	\$0
<u>Department Total:</u>	<u>\$103,521</u>	<u>\$5,095</u>	<u>\$0</u>
% Change from Previous Period:		-95.08%	-100.00%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Health Department	\$3,923	\$178	\$0
Finance			
Vital Records	\$29,167	\$4,917	\$0
Management	\$70,432	\$0	\$0
<u>Department Total:</u>	<u>\$103,521</u>	<u>\$5,095</u>	<u>\$0</u>
% Change from Previous Period:		-95.08%	-100.00%

Health Department

\$24,106,507

Department Detail:

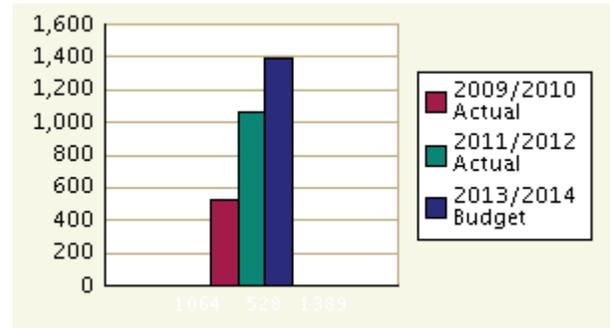
Healthy Aging & Behavior

\$1,389,491

The Healthy Aging & Behavior work unit houses the Chronic Disease Prevention program, which includes Nutrition & Physical Activity and Youth Tobacco Prevention initiatives.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Transfers	\$79,181	\$193,399	\$464,730
Internal Charges	\$46,337	\$105,093	\$0
Allowances	\$130	\$208	\$0
Capital Expenditures	\$163	\$0	\$0
Overtime/Comp Time	\$404	\$226	\$0
Supplies	\$7,148	\$13,900	\$31,000
Professional Services	\$2,273	\$60,989	\$0
Travel and Training	\$5,587	\$8,996	\$0
Other Services	\$34,913	\$59,627	\$177,729
Salaries, Regular	\$249,577	\$455,125	\$485,166
Benefits	\$102,058	\$165,102	\$230,866
Temporary Services	\$0	\$869	\$0
<u>Department Total:</u>	<u>\$527,769</u>	<u>\$1,063,533</u>	<u>\$1,389,491</u>
% Change from Previous Period:		101.51%	30.65%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Tobacco Prevention & Control	\$527,769	\$1,063,533	\$1,389,491
<u>Department Total:</u>	<u>\$527,769</u>	<u>\$1,063,533</u>	<u>\$1,389,491</u>
% Change from Previous Period:		101.51%	30.65%

Health Department

\$24,106,507

Department Detail:

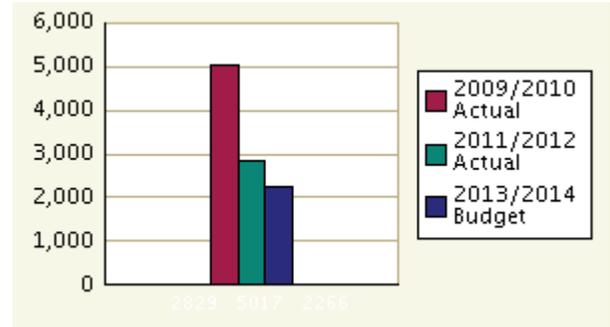
Healthy Families

\$2,266,429

The Healthy Families work unit houses the Children with Special Healthcare Needs, Ready Families/Nurse Family Partnership, Partnership for Healthy Neighborhoods, and Oral Health programs.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Internal Charges	\$448,880	\$384,206	\$0
Transfers	\$698,519	\$409,586	\$334,649
Overtime/Comp Time	\$9,502	\$1,209	\$3,500
Supplies	\$49,498	\$21,041	\$28,970
Salaries, Regular	\$2,491,981	\$1,288,593	\$1,093,427
Benefits	\$801,097	\$455,975	\$491,390
Travel and Training	\$85,458	\$44,438	\$0
Professional Services	\$104,798	\$64,062	\$0
Allowances	\$1,159	\$650	\$0
Temporary Services	\$48,375	\$21,191	\$0
Other Services	\$278,212	\$138,343	\$314,493
<u>Department Total:</u>	<u>\$5,017,480</u>	<u>\$2,829,293</u>	<u>\$2,266,429</u>
% Change from Previous Period:		-43.61%	-19.89%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Oral Health	\$566,809	\$201,812	\$157,544
Partnerships for Healthy Neighborhoods	\$2,495,732	\$1,364,507	\$655,025
Chronic Disease Prevention	\$608,586	\$79,121	\$485,349
Nurse-Family Partnership	\$1,346,352	\$1,183,853	\$968,511
<u>Department Total:</u>	<u>\$5,017,480</u>	<u>\$2,829,293</u>	<u>\$2,266,429</u>
% Change from Previous Period:		-43.61%	-19.89%

Health Department

\$24,106,507

Department Detail:

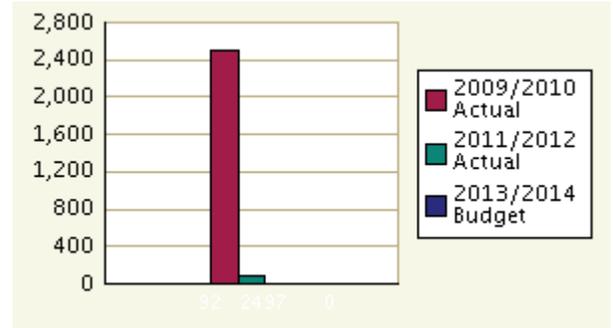
Region VI AIDSNET

\$0

The information presented here is for prior period expenditures.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Professional Services	\$24	\$0	\$0
Capital Expenditures	\$5,365	\$8,901	\$0
Other Services	\$34,492	\$14,078	\$0
Supplies	\$1,747	\$2,122	\$0
Travel and Training	\$44,177	\$1,054	\$0
Transfers	\$2,075,773	\$11,898	\$0
Internal Charges	\$46,281	\$12,436	\$0
Benefits	\$67,868	\$8,033	\$0
Salaries, Regular	\$221,178	\$33,323	\$0
Allowances	\$108	\$13	\$0
Overtime/Comp Time	\$0	\$109	\$0
<u>Department Total:</u>	<u>\$2,497,013</u>	<u>\$91,968</u>	<u>\$0</u>
% Change from Previous Period:		-96.32%	-100.00%

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
HIV Coordination	\$2,497,013	\$91,968	\$0
<u>Department Total:</u>	<u>\$2,497,013</u>	<u>\$91,968</u>	<u>\$0</u>
% Change from Previous Period:		-96.32%	-100.00%