



## Health and Human Services - Operations 11301.511.

### Mission Statement

---

Clallam County Health and Human Services (CCHHS) is dedicated to promoting and protecting the health, safety, and quality of life for all people in Clallam County.

### Function

---

CCHHS has 12 functions mandated by Washington State Department of Health:

- **Community Health Assessment:** Data about community health, environmental health risks, health disparities, and access to critical health services are collected, tracked, analyzed, and utilized along with review of evidence-based practices to support policy and program decisions.
- **Communication:** Public information is a planned component of all HHS programs and activities. Urgent public health messages are communicated quickly and clearly.
- **Community Involvement:** Active involvement of community members and development of collaborative partnerships address community health risks and issues, prevention priorities, health disparities, and gaps in healthcare resource/critical health services.
- **Monitoring Public Health Threats:** A monitoring and reporting process is maintained to identify emerging threats to the public's health. Investigation and control procedures are in place and actions documented. Compliance with regulations is sought through education, information, investigation, permit/license conditions, and appropriate enforcement actions.
- **Responding to Public Health Emergencies:** Emergency preparedness and response plans and efforts delineate roles and responsibilities in regard to preparation, response, and restoration activities as well as services available in the event of communicable disease outbreaks, environmental health risks, natural disasters, and other events that threaten the health of the people.
- **Prevention and Health Education:** Prevention and education is a planned component of all public health programs and activities. Prevention, health promotion, health education, and early intervention outreach services are provided.
- **Addressing Gaps in Critical Health Services:** Public health organizations convene, facilitate, and provide support for state and local partnerships intended to reduce health disparities and specific gaps in access to critical health services. Analysis of state and local health data is a central role for public health in this partnership process.
- **Program Planning and Evaluation:** Public health programs and activities identify specific goals, objectives, and performance measures and establish mechanisms for regular monitoring, reporting, and use of results.
- **Financial Management Systems:** Effective financial and management systems are in place in all public health organizations.

- Human Resources systems: Human resource systems and services support the public health workforce.
- Information Systems: Information systems support the public health mission and staff by providing infrastructure for data collection, analysis, and rapid communication.
- Leadership and Governance: Leadership and governance bodies set organizational policies and direction and assure accountability.

## Goals

---

1. Assure essential health and human services are available to the community whether through HHS or community partners.
2. Continue to participate in community collaborative efforts for access to critical health care and human services.
3. Continue to work closely with Jefferson and Kitsap Counties (Region 2 ) Public Health Emergency Preparedness and Response programs to improve local health's capacity to respond to public health emergencies.
4. Continue quality management leadership team and evaluate programs as per priorities.

## Workload Indicators

---

	2012 Actual	2013 Actual	6/30/14 Actual
WIC - number of individual clients enrolled	2,421	3,828	1,815
WIC - number of client visits	16,495	16,416	8,524
Number of visits to Children with Special Health Care Needs	85	114	216
Syringe Exchange - number of syringes exchanged	127,594	228,533	123,210
Immunizations - total number given	2,207	1,526	523
Sexually Transmitted Disease - number of cases reported	191	217	102

## Grant Funding Sources

---

1. Department of Health (State)
2. Department of Agriculture (Federal)
3. Department of Health and Human Services (Federal)

## Revenues

---

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	826,463	924,925	385,113	352,660
Taxes	1,024	1,051	563	1,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	879,933	874,145	485,887	804,500
Charges for Goods and Services	194,313	178,639	76,906	176,220
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	288	369	41	1,001
Other Financing Sources	0	0	0	0
Transfers In	510,000	0	400,000	521,108
Total	\$2,412,021	\$1,979,129	\$1,348,510	\$1,856,489

## Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	924,925	508,460	559,772	170,176
Salaries and Wages	865,904	842,436	441,306	919,310
Personnel Benefits	251,762	263,032	149,588	305,251
Supplies	41,156	47,176	33,499	101,300
Other Services and Charges	57,881	62,431	34,331	93,852
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	270,393	255,594	130,014	266,600
Transfers Out	0	0	0	0
Total	\$2,412,021	\$1,979,129	\$1,348,510	\$1,856,489

There is a \$200 difference in the 2010 actual due to an increase in Petty Cash.

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	16.13	15.35	14.73	14.85