



## Health and Human Services - Operations 11301.511.

### Mission Statement

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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

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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

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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

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	2010 Actual	2011 Actual	6/30/12 Actual
WIC - number of individual clients enrolled	2,635	2,533	1,942
WIC - number of client visits	15,057	15,231	4,505
Number of visits to Children with Special Health Care Needs	160	147	184
Syringe Exchange - number of syringes exchanged	112,510	115,933	55,438
Immunizations - total number given	4,289	3,136	1,113
Sexually Transmitted Disease - number of cases reported	197	195	115

## Grant Funding Sources

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

## Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	710,927	728,738	825,663	785,663
Taxes	1,158	1,071	592	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,007,397	1,031,601	529,643	841,490
Charges for Goods and Services	218,937	210,782	53,713	219,721
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,706	2,488	94	1,001
Other Financing Sources	0	0	0	0

Transfers In	511,000	495,670	510,000	0
Total	\$2,452,125	\$2,470,350	\$1,919,705	\$1,847,875

## Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	728,738	825,663	1,169,094	214,433
Salaries and Wages	931,062	901,578	445,068	912,834
Personnel Benefits	289,172	285,422	130,818	280,162
Supplies	66,960	54,024	22,346	91,000
Other Services and Charges	126,746	112,281	17,441	93,852
Intergovernmental Services	0	0	0	0
Capital Outlays	21,601	7,148	0	0
Interfund Payments for Services	286,646	284,234	134,938	255,594
Transfers Out	1,000	0	0	0
Total	\$2,451,925	\$2,470,350	\$1,919,705	\$1,847,875

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

## Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	17.28	16.80	16.13	15.35