



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. Prepare for and participate in statewide emergency exercise that engages stakeholders in Clallam County.
5. Participate in Public Health Accreditation Board survey of Washington State LHJs as beginning process for national accreditation.

Workload Indicators

	2008 Actual	2009 Actual	6/30/10 Actual
Number of visits to newborn, high-risk infants	11	68	26
WIC - number of individual clients enrolled	2,454	2,514	1,255
WIC - number of client visits	15,790	15,690	7,693
Public Health Nurse trainings provided to licensed childcare providers # of trainings/# attended	5/67	7/50	3/37
Number of visits to Children with Special Health Care Needs	189	129	83
Syringe Exchange - number of syringes exchanged	60,854	73,079	52,850
Immunizations - total number given	5,242	6,835*	2,128
Sexually Transmitted Disease - number of cases reported	184	198	91

* Includes 2,858 H1N1 Vaccinations

Grant Funding Sources

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

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	735,612	693,189	710,927	594,554
Taxes	1,310	1,177	637	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	970,103	1,034,072	454,640	986,980
Charges for Goods and Services	283,780	222,096	70,695	188,020
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	6,354	4,862	1,153	2,001
Other Financing Sources	0	0	0	0
Transfers In	491,000	551,000	511,000	495,670
Total	\$2,488,159	\$2,506,396	\$1,749,052	\$2,267,225

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	693,339	710,927	902,182	419,653
Salaries and Wages	924,169	925,524	462,871	970,133
Personnel Benefits	312,987	297,554	144,599	316,629
Supplies	116,445	101,075	27,700	120,140
Other Services and Charges	156,318	176,098	65,486	153,631
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	3,368	0
Interfund Payments for Services	284,901	295,218	142,846	287,039
Transfers Out	0		0	0
Total	\$2,488,159	\$2,506,396	\$1,749,052	\$2,267,225

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalent	18.35	18.95	17.28	16.80