



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. Implement an updated fee schedule for PH and EH sections
5. Establish a quality management leadership team and evaluate programs as per priorities.

Workload Indicators

| | 2009 Actual | 2010 Actual | 6/30/11 Actual |
|--|-------------|-------------|----------------|
| Number of visits to newborn, high-risk infants | 68 | 61 | 21 |
| WIC - number of individual clients enrolled | 2,514 | | |
| WIC - number of client visits | 15,690 | 15,057 | 7,741 |
| Public Health Nurse trainings provided to licensed childcare providers # of trainings/# attended | 7/50 | 5/53 | Program Ended |
| Number of visits to Children with Special Health Care Needs | 129 | 160 | 89 |
| Syringe Exchange - number of syringes exchanged | 73,079 | 112,510 | 61,253 |
| Immunizations - total number given | 6,835* | 4,289 | 1,258 |
| Sexually Transmitted Disease - number of cases reported | 198 | 197 | 102 |

* 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

| | 2009 Actual | 2010 Actual | 6/30/11 Actual | 2012 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 693,189 | 710,927 | 728,738 | 723,538 |
| Taxes | 1,177 | 1,158 | 645 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 1,034,072 | 1,007,397 | 667,594 | 842,667 |
| Charges for Goods and Services | 222,096 | 218,937 | 175,035 | 187,521 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 4,862 | 2,706 | 996 | 1,001 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 551,000 | 511,000 | 495,670 | 510,000 |
| Total | \$2,506,396 | \$2,452,125 | \$2,068,678 | \$2,264,727 |

Expenditures

| | 2009 Actual | 2010 Actual | 6/30/11 Actual | 2012 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 710,927 | 728,738 | 1,242,151 | 620,348 |
| Salaries and Wages | 925,524 | 931,062 | 457,689 | 924,530 |
| Personnel Benefits | 297,554 | 289,172 | 141,428 | 277,484 |
| Supplies | 101,075 | 66,960 | 27,331 | 91,000 |
| Other Services and Charges | 176,098 | 126,746 | 58,238 | 79,151 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 21,601 | 0 | 0 |
| Interfund Payments for Services | 295,218 | 286,646 | 141,841 | 272,214 |
| Transfers Out | | 1,000 | 0 | 0 |
| Total | \$2,506,396 | \$2,451,925 | \$2,068,678 | \$2,264,727 |

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

Staffing

| | 2009 Budget | 2010 Budget | 2011 Budget | 2012 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 18.95 | 17.28 | 16.80 | 16.13 |