



## 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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- Provide Important Public Health Programs: Communicable Disease Control, Chronic Disease and Injury Prevention, Maternal Child and Family Health, Vital Records, WIC Nutrition Services, Childhood and Adult Vaccinations, protecting the community from TB, harm reduction, including syringe exchange and overdose prevention, increasing access to care and other important community health programs and 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.
- 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.
- 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.
- 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.

### Trends/Events

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Opioid (illicit and prescription) use and overdoses continue to be a public health epidemic in Clallam County.

The Women, Infants, and Children's Nutrition Program continues to see a decrease in caseload nationwide, statewide and within Clallam County even though there are many more families eligible for these nutrition services.

Implemented the new Women, Infants, and Children statewide rollout of the new WIC benefit card and new information database system.

Improve overdose response through expanded harm reduction hours and programming in Syringe Services Program, development of Overdose Fatality Review Team, and expansion of partnerships with OPCC/Rediscovery and Community Paramedics.

HHS is going to provide more community outreach and education regarding the WIC Nutrition Program. HHS will increase the WIC caseload for pregnant women and children under the age of five by 5 percent by the end of 2023.

HHS will work in partnership with schools and daycares to assure compliance with the new State Law. Provide at least one onsite vaccination clinic at a school or daycare location to provide children's vaccinations, including the MMR vaccine. Public Health Nurses will respond to inquiries from the public and the schools/daycares as needed.

Continue rapid response to emerging public health threats, including COVID, Avian Flu, and Monkey Pox Virus.

Improve access to health care for vulnerable community members through supporting initiatives, such as, Medical Care Respite and community based coordinated care.

## Goals

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1. Continue outreach to youth and young adults on the effects of tobacco and vape products.
2. Continue to work closely with Jefferson and Kitsap County (Region 2 ) Health Departments on services and projects that can be effective if implemented from a regional perspective (sharing resources).
3. Continue quality management leadership team and evaluate programs as per priorities.

## Workload Indicators

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	2020 Actual	2021 Actual	6/30/22 Actual
WIC - number of individual clients enrolled	1,692		
WIC - number of client visits	4,478		
Number of visits to Children with Special Health Care Needs	309	318	196
Immunizations - total number given	933	26,613	799
Immunizations - non COVID		435	88
Sexually Transmitted Disease - number of cases reported	142	78	72
Off-site vaccine clinics		34	0
COVID Vaccines	406	26,178	711
COVID Cases		5,544	7,623
COVID outbreaks		30	17
SSP - Participant encounters	2,053	2,012	761
SSP - New enrollments	110	205	21
General Communicable Disease	36	25	16
Hepatitis (B,C,D/Acute, Chronic, Perinatal)	63	60	16
New Indicators:			
Naloxone doses distributed		694	280
Overdoses reported		145	110

Death certificates issued		5,334	2,806
Birth certificates issued		1,242	676

## Grant Funding Sources

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1. Department of Health Consolidated Contract  
State and Indirect Federal Funding Sources

## Revenues

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	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	332,844	77,443	988,837	959,839
Taxes	1,496	1,338	1,181	1,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,565,843	3,587,237	807,798	853,101
Charges for Goods and Services	173,450	154,067	36,115	570,903
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	45,037	55,085	75	501
Other Financing Sources	0	0	0	0
Transfers In	545,000	792,113	530,000	125,000
Total	2,663,670	4,667,283	2,364,006	2,510,344

## Expenditures

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	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	77,443	988,837	1,361,234	445,176
Salaries and Wages	631,790	719,470	332,682	881,958
Personnel Benefits	293,197	337,458	160,764	416,576
Supplies	108,935	200,991	19,169	100,500
Other Services and Charges	1,143,484	1,915,103	232,443	146,635
Intergovernmental Services	0	0	0	0
Capital Outlays	20,713	9,086	0	0
Interfund Payments for Services	388,108	496,338	257,714	519,499
Transfers Out	0	0	0	0
Total	2,663,670	4,667,283	2,364,006	2,510,344

## Staffing

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	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalent	12.35	14.55	15.28	14.28