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

- 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.
- 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.
- Provide Foundational and 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, Syringe Exchange, and other important community health programs and services.

Goals

1. Assure foundational and essential public health services are available to the community whether through HHS or community partners.
2. Work with other stakeholders in Olympic Community of Health to address needs of the three counties and improve access to care.
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

	2014 Actual	2015 Actual	6/30/16 Actual
WIC - number of individual clients enrolled	2,199	2,301	1,165
WIC - number of client visits	13,588	16,772	8,699
Number of visits to Children with Special Health Care Needs	390	366	220
Syringe Exchange - number of syringes exchanged	274,639	246,183	114,795
Immunizations - total number given	1,019	1,623	454
Sexually Transmitted Disease - number of cases reported	324	225	105

Grant Funding Sources

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

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	508,460	348,038	329,771	313,233
Taxes	974	1,084	616	1,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	785,195	881,885	357,078	712,769
Charges for Goods and Services	206,466	238,217	256,311	111,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	613	125	277	501
Other Financing Sources	0	0	0	0
Transfers In	418,040	614,872	838,530	100,000
Total	$1,919,748	$2,084,221	$1,782,583	$1,239,003

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	339,987	464,317	958,467	215,477
Salaries and Wages	884,309	900,349	447,568	499,207
Personnel Benefits	314,757	298,346	161,841	199,214
Supplies	54,651	92,560	24,619	96,800
Other Services and Charges	66,016	56,579	32,583	73,551
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	8,061	0
Interfund Payments for Services	260,028	272,070	149,444	154,754
Transfers Out	0	0	0	0
Total	$1,919,748	$2,084,221	$1,782,583	$1,239,003

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	14.73	14.85	18.01	*10.03

*   Admin staff moved to 00100.513, a new fund in 2017.