



## Health and Human Services - Administration 00100.513.

### 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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- Responsible for the effective and efficient administrative operations of the department including human resources, payroll, accounts payable and receivables, contract management, policies & procedures, staff to Board of Health and various other internal and external boards and committees.
- Communication: Public information is a planned component of all HHS programs and activities. Urgent public health messages are communicated quickly and clearly. Maintain emergency communication through Everbridge (statewide emergency communication system).
- Leadership and Community Involvement: Active involvement in the community; create and maintain collaborative partnerships to 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. Health Officer oversees investigation and control procedures that are in compliance with regulations. Provide education, information, investigation, permit/license conditions, and appropriate enforcement actions.
- 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.
- Financial Management Systems: Effective financial management systems are in place in all Health and Human Service sections. Participate in financial audits and reviews. Assure accountable and responsible expenditure of funds and maximize revenue sources. Review fees when appropriate.
- Program planning and evaluation of services and activities; identify specific goals, objectives, and performance measures and establish mechanisms for regular monitoring, reporting, and use of results.
- Assure that Foundational Public Health Services are provided to Clallam County residents through advocacy and policy development with other community agencies, funders, and Legislature.

## Trends/Events

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Increased workload for administration of contracts, budgets, Foundational Public Health Services, and human resource activities.

Continue review and updating of internal policies and procedures in all sections of the department.

Health and Human Services has been successful in developing strong partnerships with community agencies, local, state, and tribal governments and other stakeholders. This ensures a network of partners working towards sharing resources and supporting public health.

Ongoing review of internal administrative process and procedures to assure the most efficient and effective use of staff resources.

Health and Human Services leadership team will work with County Administration and Prosecuting Attorneys Office on reviewing/amending current County Polices that impact grant deliverables.

Continue to foster and strengthen working relationships with community non-profits to provide further assistance with medical respite, first responders, and harm reduction services. Our Harm Reduction Health and Human Services through partnering with Serenity House in providing housing resource assistance at the Forks office. This partnership will involve the necessary steps to help address housing options to the underserved populations on the west end.

## Goals

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1. Continue to work with other stakeholders in Olympic Community of Health to address needs of the three counties and improve access to care.
2. Continue working on addressing community priorities and the provision of public health services.
3. Align with state priorities in providing statewide foundational Public Health Services to all citizens in Clallam County.
4. Reduce overdoses and communicable disease through expanded services at the Harm Reduction Health Center.
5. Continue to evaluate programs, services, and efficiencies that will help address the needs equitably.

## Workload Indicators

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	2022 Actual	2023 Actual	6/30/24 Actual
Number of Contracts Processed	68	75	40
Accounts Payable Vouchers Processed	1,451	1,827	1029

## Grant Funding Sources

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1. Department of Health - Consolidated Contract

## Revenues

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	93,638	5,948	85	0
Charges for Goods and Services	418,180	153,850	133,105	577,547
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	173,328	618,761	293,015	166,706
Total	685,146	778,559	426,205	744,253

## Expenditures

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Salaries and Wages	474,783	552,413	300,066	533,747
Personnel Benefits	197,418	216,619	118,489	189,815
Supplies	7,502	7,042	6,949	15,841
Other Services and Charges	5,443	2,485	701	4,850
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	685,146	778,559	426,205	744,253

## Staffing

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalents	6.30	6.10	6.30	6.30