



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

- 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

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

1. Opioid settlement dollars
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.
4. Work with Sequim School District to increase student immunization rates.

Workload Indicators

	2021 Actual	2022 Actual	6/30/23 Actual
WIC - number of individual clients enrolled	-	1,489	1,034
WIC - number of client visits	-	5,079	2,461
Number of visits to Children with Special Health Care Needs	318	346	177
Immunizations - total number given	26,613	2,038	246
Immunizations - non COVID	435	541	148
Off-site vaccine clinics	34	-	-
COVID Vaccines	26,178	1,497	98
COVID outbreaks	30	32	36
HRHC - Average weekly participant encounters	40 per week	60 per week	60 per week
General Communicable Disease	25	57	27
Sexually Transmitted Disease - number of cases reported	78	182	73
Hepatitis (B,C,D/Acute, Chronic, Perinatal)	60	55	49
Naloxone doses distributed	694	3,084	-
Naloxone training to community partners	-	15	20
Overdose reversals reported by participants	145	132	-
Death certificates issued	5,334	5,425	1327*

Birth certificates issued	1,242	1,437	436*
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Grant Funding Sources

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

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	77,443	988,837	1,022,515	735,812
Taxes	1,338	1,796	1,337	1,600
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	3,587,237	1,298,140	486,546	691,101
Charges for Goods and Services	154,067	457,228	420,922	1,037,755
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	55,085	376,825	36,390	197,370
Other Financing Sources	0	0	0	0
Transfers In	792,113	530,000		125,000
Total	4,667,283	3,652,826	1,967,710	2,788,638

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	988,837	1,022,515	582,043	422,946
Salaries and Wages	719,470	736,159	397,127	1,028,350
Personnel Benefits	337,458	339,516	174,334	471,488
Supplies	200,991	71,888	40,930	97,697
Other Services and Charges	1,915,103	464,281	248,105	270,335
Intergovernmental Services	0	0	0	0
Capital Outlays	9,086		265,422	0
Interfund Payments for Services	496,338	1,018,468	259,749	497,822
Transfers Out	0	0	0	0
Total	4,667,283	3,652,826	1,967,710	2,788,638

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	14.55	15.28	14.28	15.88