



## 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 HHS 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.

## Goals

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1. Complete and implement a Community Health Improvement Plan (CHIP) with stakeholders and other community partners.
2. Continue to work with other stakeholders in Olympic Community of Health to address needs of the three counties and improve access to care.
3. Continue working on addressing community efforts and issues related to opioid overdoses.
4. Align with state priorities in providing statewide foundational Public Health Services to all citizens in Clallam County.
5. Continue to evaluate programs and services; create efficiencies were needed.
6. Continue to partner with community agencies and participate on community boards and committees relevant to public health.

## Workload Indicators

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	2015 Actual	2016 Actual	6/30/17 Actual
Number of Contracts Processed	*	*	53
Accounts Payable Vouchers Processed	*	*	735

## Grant Funding Sources

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1. Department of Health - Consolidated Contract

## Revenues

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	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Taxes			0	0
Licenses and Permits			0	0
Intergovernmental Revenues			26,057	27,000
Charges for Goods and Services			35,441	63,700
Fines and Forfeits			0	0
Miscellaneous Revenues			200	0
Other Financing Sources			0	0
Transfers In			0	0
General Tax Support			243,166	537,109
Total	*	*	\$304,864	\$627,809

## Expenditures

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	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Salaries and Wages			203,360	437,009
Personnel Benefits			73,800	153,909
Supplies			1,810	8,840

Other Services and Charges			25,894	28,051
Intergovernmental Services			0	0
Capital Outlays			0	0
Interfund Payments for Services			0	0
Transfers Out			0	0
Total	*	*	\$304,864	\$627,809

## Staffing

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	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	*	*	5.00	5.00