



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, Syringe Exchange, 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.

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

	2015 Actual	2016 Actual	6/30/17 Actual
WIC - number of individual clients enrolled	2,301	2,194	1,689
WIC - number of client visits	16,772	17,288	7,954
Number of visits to Children with Special Health Care Needs	366	55	199
Syringe Exchange - number of syringes exchanged	246,183	234,270	116,750
Immunizations - total number given	1,623	789	219
Sexually Transmitted Disease - number of cases reported	225	238	150

Grant Funding Sources

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

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	348,038	463,233	638,470	523,470
Taxes	1,084	1,009	868	1,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	880,801	888,470	439,040	819,261
Charges for Goods and Services	238,217	183,937	47,669	156,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	125	5,176	451	501
Other Financing Sources	0	101	0	0
Transfers In	614,872	838,530	100,000	35,730
Total	\$2,083,137	\$2,380,456	\$1,226,498	\$1,536,462

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	463,233	638,470	772,926	418,685
Salaries and Wages	900,349	941,540	249,589	549,749
Personnel Benefits	298,346	338,038	83,007	233,490
Supplies	92,560	49,866	13,370	79,500
Other Services and Charges	56,579	77,462	30,230	73,621
Intergovernmental Services	0	0	0	0
Capital Outlays	0	36,193	0	0
Interfund Payments for Services	272,070	298,887	77,376	181,417
Transfers Out	0	0	0	0
Total	\$2,083,137	\$2,380,456	\$1,226,498	\$1,536,462

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	14.85	18.01	*10.03	10.83