



## Health and Human Services - Operations 11301.511.

### 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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- 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

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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

	2016 Actual	2017 Actual	6/30/18 Actual
WIC - number of individual clients enrolled	2,194	3,317	1,592
WIC - number of client visits	17,288	15,287	7,354
Number of visits to Children with Special Health Care Needs	55	199	183
Syringe Exchange - number of syringes exchanged	234,270	234,564	142,365
Immunizations - total number given	789	961	365
Sexually Transmitted Disease - number of cases reported	238	247	120

## Grant Funding Sources

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

## Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	463,233	638,470	661,852	711,653
Taxes	1,009	1,308	871	1,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	888,470	738,429	442,453	963,701
Charges for Goods and Services	183,937	96,790	46,012	156,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	5,176	656	23	501
Other Financing Sources	101	0	0	0
Transfers In	838,530	100,000	35,730	0
Total	\$2,380,456	\$1,575,653	\$1,186,941	\$1,833,355

## Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	638,470	661,852	750,504	541,943
Salaries and Wages	941,540	503,313	207,277	612,791
Personnel Benefits	338,038	182,565	84,058	287,821
Supplies	49,866	21,267	21,799	85,500
Other Services and Charges	77,462	51,902	32,438	120,891
Intergovernmental Services	0	0	0	0
Capital Outlays	36,193	0	0	6,700
Interfund Payments for Services	298,887	154,754	90,865	177,709
Transfers Out	0	0	0	0
Total	\$2,380,456	\$1,575,653	\$1,186,941	\$1,833,355

## Staffing

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	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	18.01	*10.03	10.83	11.83