



Health and Human Services - Administration 00100.513.

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

- 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.

Trends/Events

Increased workload for administration of contracts, budgets, and human resource activities.

Lack of resources and time to assure continued review and updating of internal policies and procedures in all sections of the department.

HHS 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. Investigate the possibility of going to multi-year contracts for programs that are funded with local dollars.

Have regular meetings with management staff to review departmental policies and procedures and determine which ones need to be updated or created. Update or create a minimum of five policies and procedures and organize all P&Ps so they are available on the County Intranet.

Continue to foster and create good working relationships within the community. HHS will develop new partnerships with first responders to address a more robust data collection of opioid overdose data.

Goals

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. Continue to evaluate programs and services; create efficiencies were needed.

Workload Indicators

	2017 Actual	2018 Actual	6/30/19 Actual
Number of Contracts Processed	80	82	55
Accounts Payable Vouchers Processed	1,517	1,387	691

Grant Funding Sources

1. Department of Health - Consolidated Contract

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	28,831	28,102	0	10,000
Charges for Goods and Services	100,384	82,259	0	38,310
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,814	800	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	455,496	455,699	293,256	575,885
Total	\$586,525	\$566,860	\$293,256	\$624,195

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Salaries and Wages	408,400	407,969	204,989	420,266
Personnel Benefits	143,549	139,764	81,850	165,938
Supplies	3,167	2,291	294	9,940
Other Services and Charges	31,409	16,836	6,123	28,051
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	\$586,525	\$566,860	\$293,256	\$624,195

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	5.00	5.00	4.90	4.90