



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.

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.

HHS is using many of its staff and resources to help address the increase in Covid infections.

Work in partnership with first responders to capture more accurate data regarding the number of overdoses occurring in the field and not reported to the Emergency Departments. In 2022, we will reach out to organize a work group with first responders in Clallam County to develop a system of reporting overdoses occurring in the community.

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 2022.

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.

Goals

1. Continue outreach to youth and young adults on the effects of tobacco and vape products.
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
3. Continue quality management leadership team and evaluate programs as per priorities.

Workload Indicators

	2019 Actual	2020 Actual	6/30/21 Actual
WIC - number of individual clients enrolled	1,040	1,692	888
WIC - number of client visits	1,671	4,478	2,337
Number of visits to Children with Special Health Care Needs	601	309	169
Syringe Exchange - number of syringes exchanged	378,101	624,834	362,312
Immunizations - total number given	1,064	933	23,085
Sexually Transmitted Disease - number of cases reported	287	142	178
Off-site vaccine clinics	3		
COVID Vaccines		406	22,950
COVID Cases			
SSP - Syringes in		562,808	341,474
SSP - Participant encounters		2,053	1,094
SSP - New enrollments		110	56
General Communicable Disease	57	36	13
Hepatitis (B,C,D/Acute, Chronic, Perinatal)	92	63	107

Grant Funding Sources

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

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Beginning Fund Balance	854,247	332,844	77,443	144,678
Taxes	1,414	1,496	549	1,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	879,524	1,565,843	1,981,472	968,112
Charges for Goods and Services	127,251	173,450	25,402	585,667
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,176	45,037	55,075	501
Other Financing Sources	0	0	0	0
Transfers In	0	545,000	915,032	530,000
Total	1,863,612	2,663,670	3,054,973	2,229,958

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Ending Fund Balance	332,844	77,443	1,584,816	203,048
Salaries and Wages	483,723	631,790	360,470	884,762
Personnel Benefits	225,134	293,197	168,159	422,587
Supplies	40,649	108,935	61,653	70,500
Other Services and Charges	103,650	1,143,484	685,369	133,635
Intergovernmental Services	0	0	0	0
Capital Outlays	2,298	20,713	0	0
Interfund Payments for Services	675,314	388,108	194,506	515,426
Transfers Out	0	0	0	0
Total	1,863,612	2,663,670	3,054,973	2,229,958

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	11.83	12.35	14.55	15.28