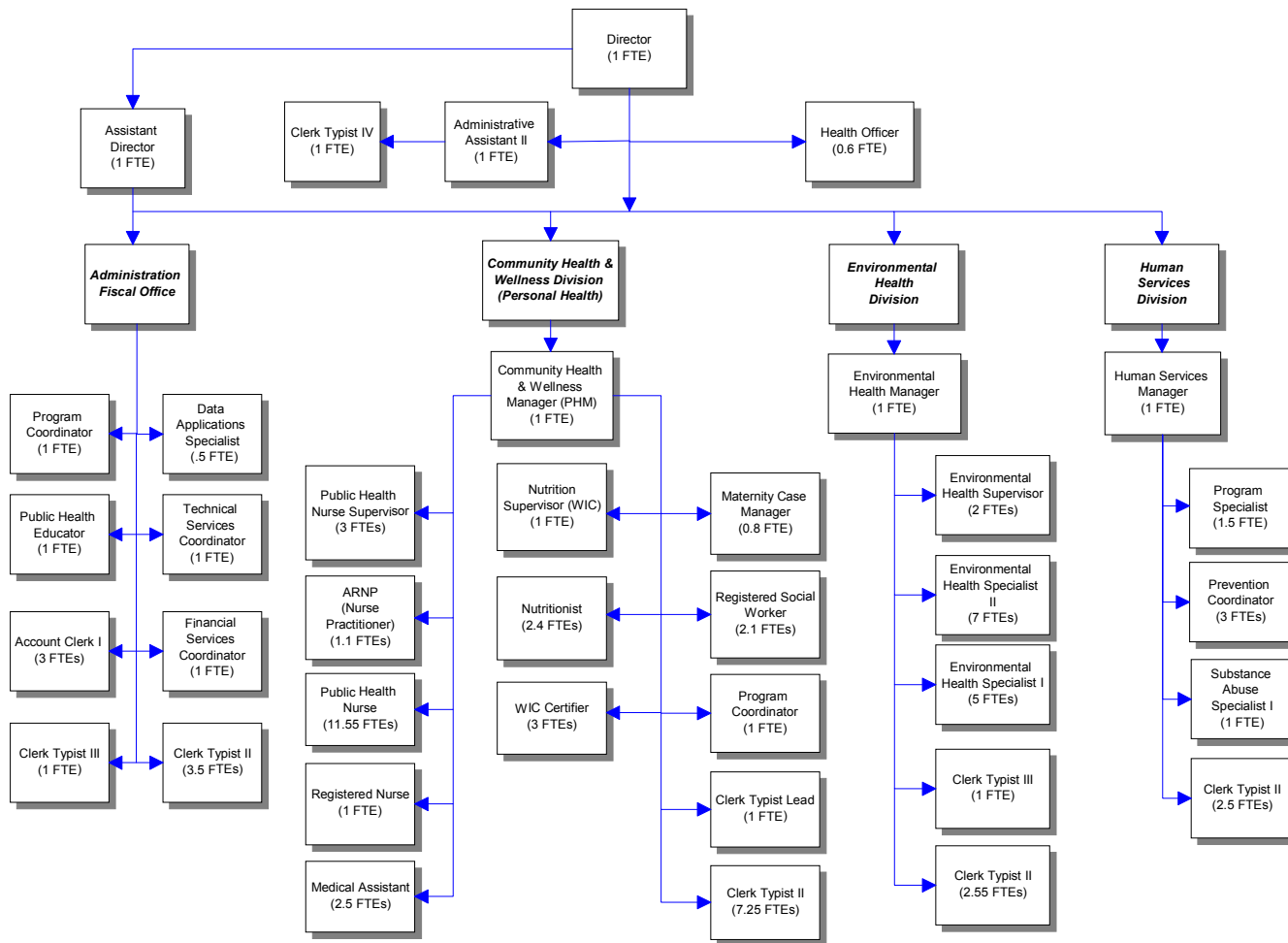


Health & Human Services



Mission & Objectives

Mission

The mission of the Whatcom County Health and Human Services Department is to preserve and enhance the health and quality of life in Whatcom County.

Personal Health

We work with individuals and communities to promote wellness, to prevent disease and injury, to identify and resolve health problems and to assure access to services.

Objectives

Community Health & Wellness

- Prevent Violence and Injury.
- Promote Healthy Lifestyles.
- Protect People from Communicable Disease.
- Promote Access to Health Care.

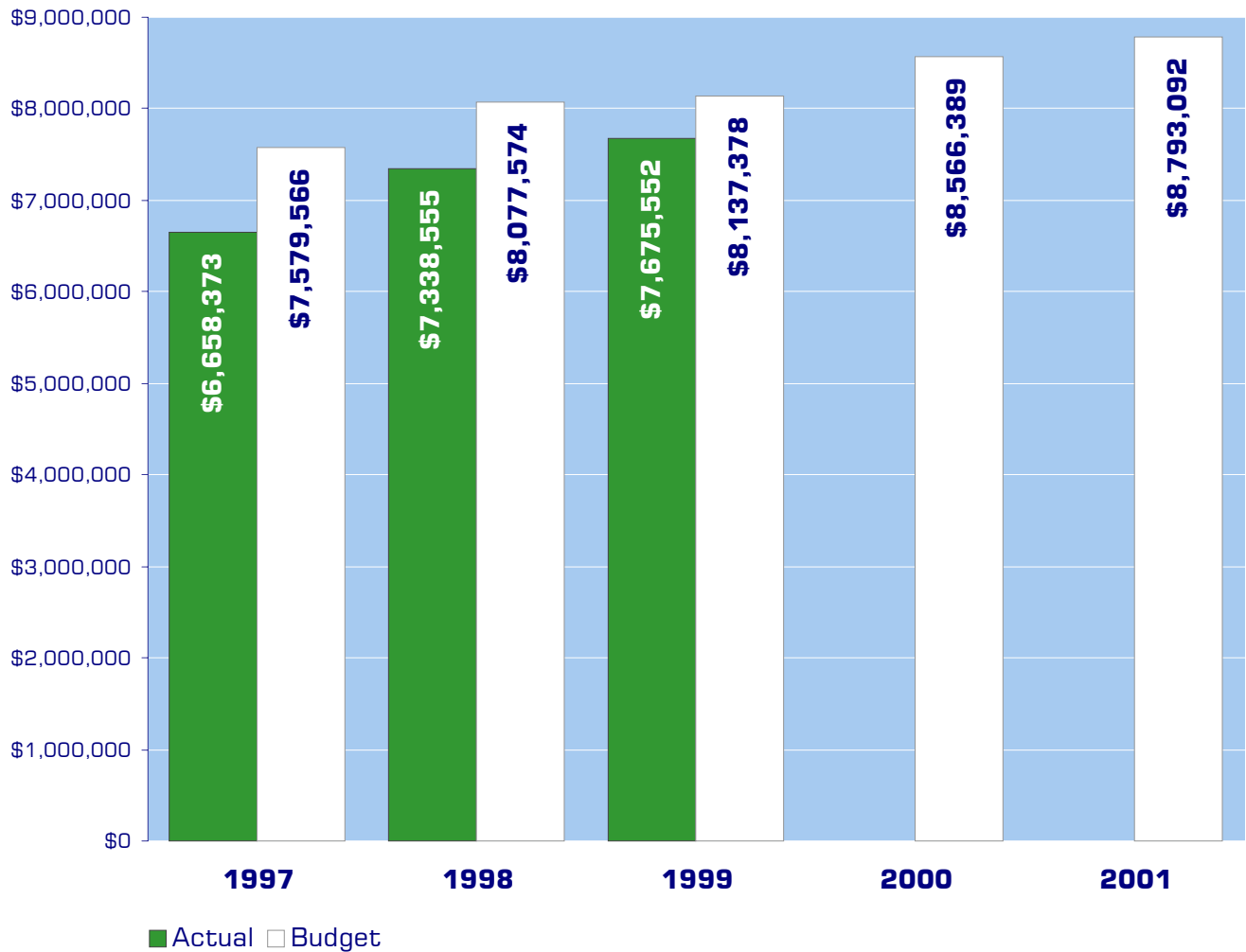
Environmental Health

- Minimize the public's exposure to environmental hazards, such as harmful chemicals and biological agents. In order to protect the public from environmental hazards, a variety of activities are carried out such as surveillance of food service establishments, food borne illness investigations, monitoring the quality of public water supplies, investigating sites contaminated or suspected of being contaminated with hazardous materials, coordination of activities in the Shellfish Protection Districts and the enforcement of regulations governing on-site sewage disposal systems and solid waste and biomedical waste collection, storage and disposal.

Human Services

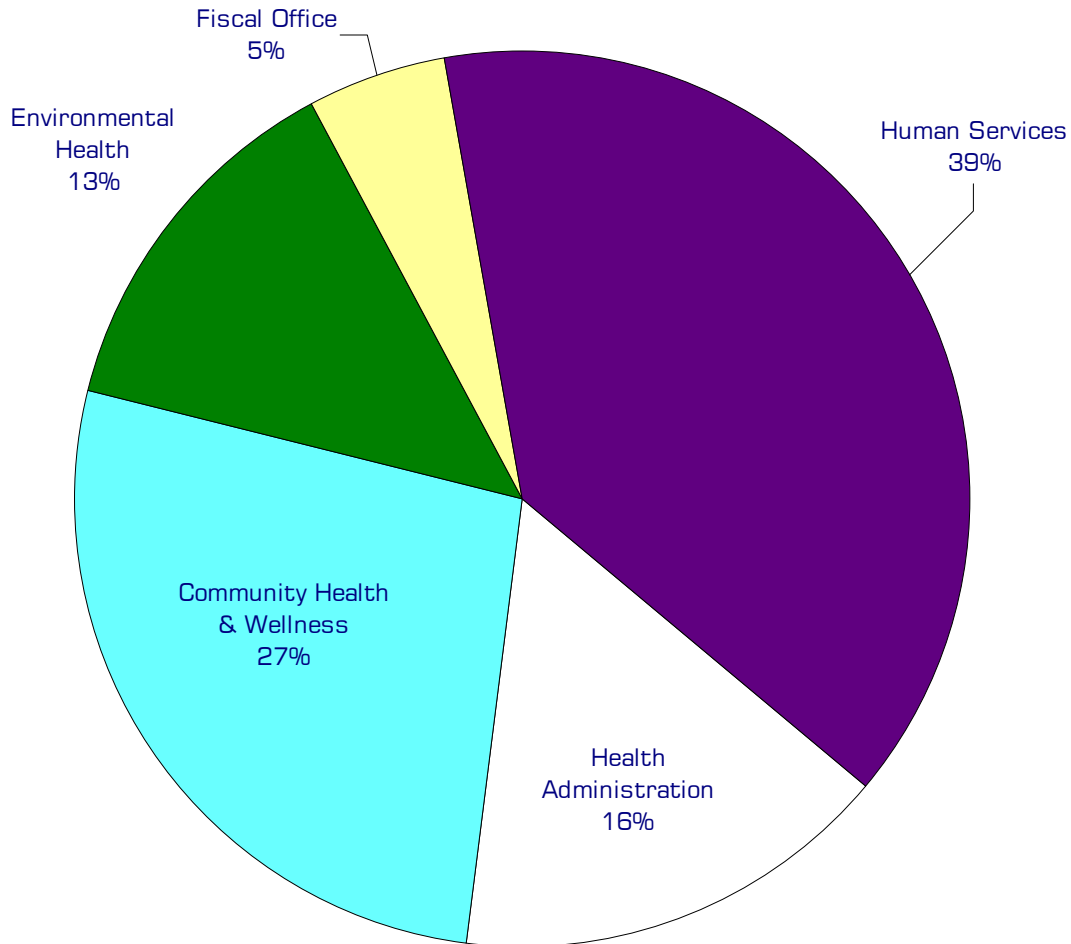
- Assure that quality, cost effective, medically necessary, age and culturally appropriate Mental Health, Developmental Disabilities, and Substance Abuse services are available and provided to the citizens of Whatcom County. The Human Services Division shall facilitate disabled individuals and their families to participate in a normal, healthy lifestyle, and to perform useful and meaningful work. The Division will provide and promote the development of new and innovative prevention strategies for the people of Whatcom County.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
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OPERATIONS

General Fund

153 Public Health Fund

Health Administration	1,099,251	862,091	863,108	1,080,336	1,397,892	317,556	29.39%
Community Health & Wellness	2,136,746	2,234,097	2,354,987	2,446,848	2,361,161	(85,687)	-3.50%
Environmental Health	822,607	1,043,013	1,069,161	1,225,993	1,177,061	(48,932)	-3.99%
Fiscal Office	-	373,295	424,210	410,138	430,169	20,031	4.88%
Human Services	2,599,769	2,826,059	2,964,086	3,403,074	3,426,809	23,735	0.70%
Total Health Operations	6,658,373	7,338,555	7,675,552	8,566,389	8,793,092	226,703	2.65%

CAPITAL

General Fund

Health Administration	16,789	27,533	25,545	9,000	9,000	-	0.00%
Community Health & Wellness	814	-	4,025	4,380	990	(3,390)	-77.40%
Environmental Health	-	8,547	5,367	52,500	-	(52,500)	-100.00%
Fiscal Office	-	641	-	-	-	-	0.00%
Human Services	7,869	1,680	18,711	-	-	-	0.00%
Total Health Capital	25,472	38,401	53,648	65,880	9,990	(55,890)	-84.84%

TRANSFERS

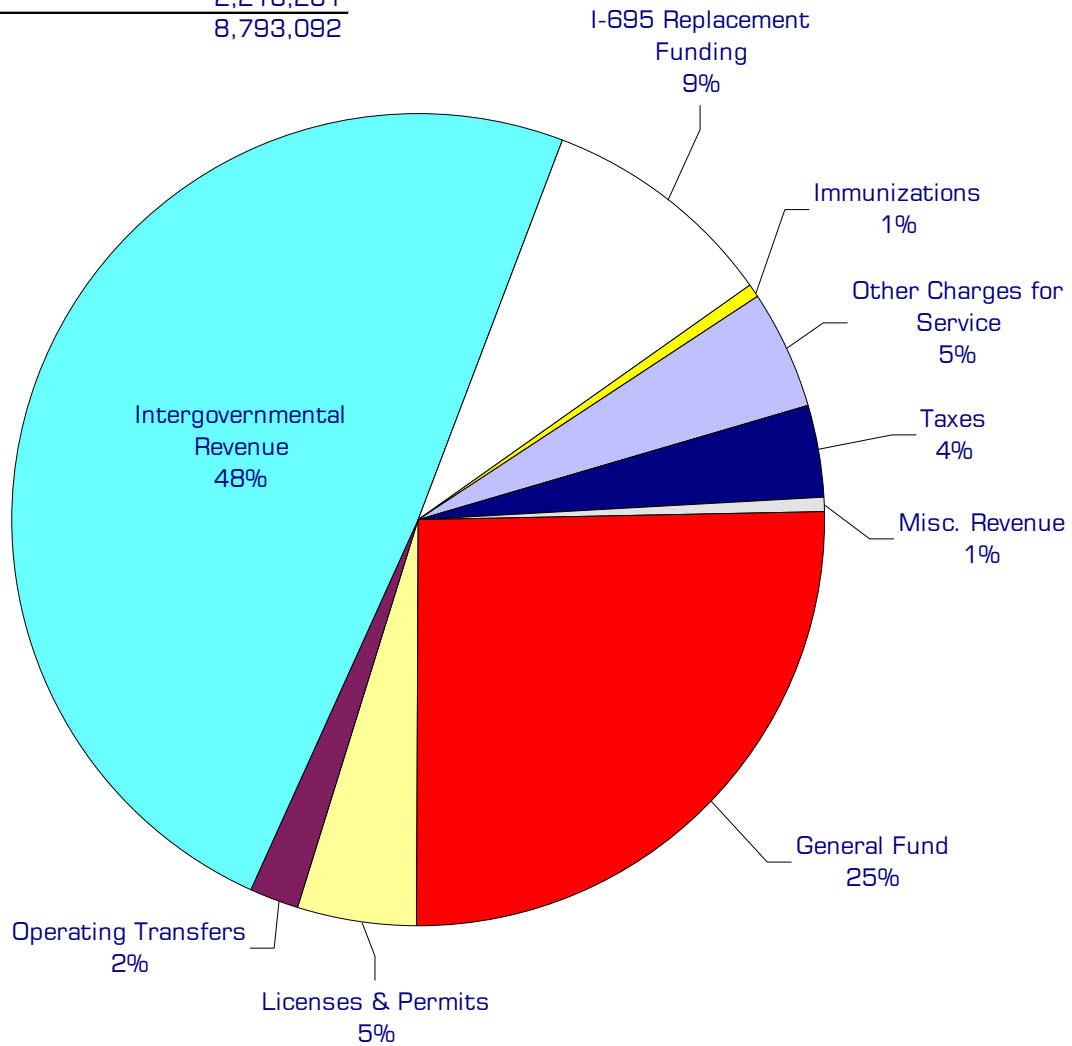
General Fund

Environmental Health	-	-	-	-	13,334	13,334	0.00%
Total Health Transfers	-	-	-	-	13,334	13,334	0.00%

TOTAL HEALTH	6,683,845	7,376,956	7,729,200	8,632,269	8,816,416	184,147	2.13%
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2001 Funding Sources

Licenses & Permits	416,015
Operating Transfers	167,627
Intergovernmental Revenue	4,333,254
I-695 Replacement Funding	820,000
Immunizations	56,000
Other Charges for Service	409,694
Taxes	313,157
Misc. Revenue	59,064
General Fund	2,218,281
Total Funding	8,793,092



Funding Sources continued

Licenses & Permits

The Health and Human Services Department issues various licenses and permits. These include business licenses for restaurants, taverns and grocery stores, RV and mobile home parks, solid waste sites, sewage system designers, cleaners and installers, food handlers, water recreation facilities. Additionally, the department also grants non-commercial permits for septic tank installation and repair.

Intergovernmental Revenue

A variety of federal and state grants as well as intergovernmental payments for service are received by the department. Approximately one-third of these revenues are indirect grants from the federal government funding special health related programs. Health and Human Services Department also receives \$80,000 from the City of Bellingham in the form of a contract for septic surveying services. The remainder of intergovernmental revenue comes from state agencies as direct grants for a wide range of programs.

I-695 Replacement Funding

Initiative 695 repealed the motor vehicle excise tax in 1999. This is money that the state legislature provides to replace the lost funding.

Immunizations

Fees charged for immunizations.

General Fund

Undesignated General Fund resources.

Miscellaneous Revenue

Small amounts of revenue received from a variety of sources, including donations and contributions.

Other Charges for Service

Fees for the provision of certain services the department provides such as sewage site inspections, building plan review, birth and death records.

Operating Transfer

Operating transfer from the Solid Waste Fund to support solid waste enforcement efforts.

Taxes

RCW 71.20.110 requires counties to levy two and one half cents per thousand dollars of assessed value for community services for persons with developmental disabilities or mental health problems.

Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Administration					
Birth certificates	5,286	2,957	4,881	5,000	5,000
Death certificates	5,774	914	1,494	1,550	1,550
Additional Death		2,626	5,450	5,200	5,200
Community Health & Wellness					
Bloodborne Diseases					
Prevention education projects at drug/alcohol rx		na	17	6	15
Contacts at NEP & # referrals		na	95/63	na	300/140
Child Health					
Child care consultations	75	99	111	100	100
Children enrolled in Bright Futures	na	na	na	na	50
School nursing hours of service	na	na	na	na	690
Home visits for families @ risk for abuse/neglect	318	446	651	425	550
Juvenile detention nurse contacts	na	1,317	1,119	1,200	1,000
Children seen in genetics clinic	na	32	35	32	32
Children seen in rehabilitation clinics	na	28	26	28	28
Children seen in early childhood assessment clinics	na	52	59	55	55
Car seat inspections	na	na	120	120	150
Completed and revised Passports for children in foster care	na	na	75	100	125
Home, office, phone visits for CSHCN	325	451	428	400	400
Health Assessment					
Community members	18	22	22	22	22
Immunization					
Provide consultation to primary care providers		32	27	60	30
Doses of vaccine distributed/comm hlth providers		52,000	53,044	52,000	54,000
Doses of Vaccine Administered		9,618	11,770	10,000	7,000
Professional education sessions and # of individuals attending	na	5/86	4/63	4/60	4/60
Maternal Infant					
Meetings/presentations/unintended pregnancy	na	na	1	4	1
Home & Office Visits to high risk women	2,248	2,440	1,680	2,000	1,500
Nutrition					
Expanded food pkgs for breast feeding women	na	398	645	300	768
Children attending feeding clinics	na	na	9	12	12
MSS nutritional visits for eligible women	681	836	764	828	768
WIC caseload	2,100	2,100	2,100	2,100	2,100

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Other Communicable Diseases					
Cd Protocols updated	na	na	9	10	2
Investigations	107	131	60	120	100
Outbreak responses	6	4	7	7	5
Special Projects					
WIC children receiving dental screens	554	411	323	400	300
Children referred for ABCD	na	na	na	na	100
STD					
Clinic Encounters		1,052	934	1,000	450
Community Education Programs		60	64	75	60
Policies/Procedures written	na	na	4	2	4
Presentations to Comm Health		na	2	2	2
TB Control					
Individuals completing preventive treatment	71 %	64%	75 %	65%	75%
TB cases completing treatment	100 %	100 %	100 %	100 %	100%
Environmental Health					
Chemical & Physical Hazards					
Investigated		25	17	30	20
Site Hazard Assessments		-	4	11	12
Food Program					
Permits issued		1,469	1,549	1,560	1,580
Food worker permits		6,365	6,706	6,700	6,900
*Excludes exchange of ownership, multiple permits in one year. This will allow budget income projections to better match the numbers on this sheet					
Living Environment					
Pool/spa permits		170	169	170	175
Rabies evaluations		105	136	140	145
On-Site Sewage					
Information packets distributed		3,000	5,900	6,000	6,000
Permits issued		813	655	700	700
Solid Waste					
Facilities inspected		85	112	110	110
Complaints		97	124	150	150
Water					
Public water supplies - A's		186	181	181	182
Well seals inspected		111	127	120	130
Public water supplies -B's		183	193	198	203

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Human Services					
Community Prevention					
Youth who reported that most close friends use alcohol once a month or more often (1998)		15 %	14 %	13 %	13%
Domestic Violence Arrests per 1,000 adults		4.57 (year)	4.05	3.52	3.52
Divorce Rate per 1,000 adults (1997)		5.87	5.84	5.82	5.82
Juvenile arrests for alcohol and other drug violations per 1,000 juveniles (ages 10-17)		26.42 (year)	23.62	20.82	20.82
Attitudes toward marijuana use as "mainly harmless" and "harmless" (1998)		15 %	14 %	13 %	13%
Attitudes toward alcohol use as "mainly harmless" and "harmless" (1998)		26 %	24.5 %	23 %	23%
Volunteer hours youth engage in county sponsored prevention activities		2000	2100	2200	2200
Crisis Services					
Number of cases		476	475	490	490
Crisis Service Hours		2,288	2,280	2,085	2,085
Detoxification (duplicated admissions)		858	900	920	920
Developmental Disabilities					
Board Cross-training		4	4	4	4
Community Awareness Events		4	4	5	5
Total DD Enrollment		254	282	289	289
Supported Employment		63	73	75	75
Pre-Vocational		117	121	125	125
Community Access		48	64	55	55
Supported Employment Campaign		2	2	2	2
Children 0-3		26	24	34	34
Mental Health					
Elderly receiving services (60+ years of age)		287	300	300	300
Mentally ill offenders booked - Axis I diagnosis		168	164	170	170
Multi-system children receiving Mental Health svcs		329	340	340	340
Voluntary hospitalizations at St Joseph Hosp-Children		9	9	9	9
Voluntary hospitalizations at St Joseph Hosp - Adults		141	130	140	140
Involuntary hospitalizations to Western State - Adults		18	15	15	15
Homeless mentally ill engaged in svcs (adult & youth)		250	275	275	275

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Ethnic minorities receiving svcs (Adult & Child)		390	400	400	400
Chronic/acutely mentaly ill/ emotionally disturbed adults served monthly		1,534	1,500	1,500	1,500
Mentally ill/emotionally disturbed child srvd. Monthly		379	400	400	400
Medicaid eligible adults served monthly		825	866	850	850
Medicaid eligible children served monthly		247	270	270	270
Total title XIX (Medicaid) Eligible in Whatcom Co.		19,181	20,140	20,240	20,240
Involuntary hospitalizations to St Joseph/E&T - Adults		137	130	130	130
Multi-system adults receiving Mental Health Services		96	100	100	100
Involuntary Admissions to N. Sound E & T		116	176	176	176
Involuntary Admissions/Out of County		15	28	30	30
Voluntary Admissions/Out of County		16	16	16	16
Substance Abuse					
Unduplicated adults receiving treatment		2,109	2,400	2,210	2,210
Total Hours Outpatient Services		50,448	52,000	52,520	52,520
Patients successfully completing treatment		49%	50%	51%	51%
Mentally ill/chemical abusers (unduplicated)		251	260	270	270
Developmentally delayed/chemical abusers		14	8	10	10
Unduplicated youth receiving treatment		321	250	310	310
Traffic Safety					
Individuals provided with a bicycle helmet (1998)		50	75	100	100
Individuals educated about bicycle safety (1998)		350	400	450	450
Rate of bicyclists in traffic collisions per 1,000 (1996)		3.14 (1996)	3.03	2.92	2.92
Individuals educated about the importance of seatbelt/car seat usage		2,140	2,310	2,480	2,480
Individuals educated about the consequences of alcohol of other drug-impaired driving		2,140	2,310	2,480	2,480
Rate of drug and alcohol related traffic fatalities per 10,000		0.57	0.52	0.46	0.46
Youth Tobacco Prevention					
Community members educated about tobacco issues		na	1,000	1,500	1,500
Youth trained for peer education		na	10	12	12
Youth educated about tobacco through peer education		na	400	500	500
Retailers in compliance with youth tobacco access laws		58 %	77 %	81 %	81%

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
HEALTH							
Health Administration							
Salaries & Wages	302,476	228,134	156,588	165,983	331,208	165,225	99.54%
Benefits	116,857	62,178	54,587	45,022	84,848	39,826	88.46%
Supplies	117,440	19,027	18,212	16,875	20,925	4,050	24.00%
Other Services & Charges	562,478	552,752	633,721	852,456	960,911	108,455	12.72%
Intergovernment Svcs	-	-	-	-	-	-	0.00%
Capital Outlay	16,789	27,533	25,545	9,000	9,000	-	0.00%
Total Health Administration	1,116,040	889,624	888,653	1,089,336	1,406,892	317,556	29.15%
Community Health & Wellness							
Salaries & Wages	1,354,951	1,431,673	1,558,444	1,618,959	1,629,272	10,313	0.64%
Benefits	425,853	447,738	453,992	464,660	512,473	47,813	10.29%
Supplies	183,205	168,804	147,317	165,706	76,250	(89,456)	-53.98%
Other Services & Charges	172,737	185,882	195,234	197,523	143,166	(54,357)	-27.52%
Intergovernment Svcs	-	-	-	-	-	-	0.00%
Capital Outlay	814	-	4,025	4,380	990	(3,390)	-77.40%
Operating Transfers	-	-	-	-	-	-	0.00%
Total Community Health	2,137,560	2,234,097	2,359,012	2,451,228	2,362,151	(89,077)	-3.63%
Environmental Health							
Salaries & Wages	556,657	613,626	676,656	768,984	751,274	(17,710)	-2.30%
Benefits	161,020	179,864	197,711	205,765	221,918	16,153	7.85%
Supplies	19,035	20,495	24,809	26,150	25,880	(270)	-1.03%
Other Services & Charges	85,895	229,028	151,955	225,094	177,989	(47,105)	-20.93%
Intergovernment Svcs	-	-	18,030	-	-	-	0.00%
Capital Outlay	-	8,547	5,367	52,500	-	(52,500)	-100.00%
Operating Transfers	-	-	-	-	13,334	13,334	0.00%
Total Environmental Health	822,607	1,051,560	1,074,528	1,278,493	1,190,395	(88,098)	-6.89%
Fiscal Office							
Salaries & Wages	-	272,897	315,828	295,018	316,963	21,945	7.44%
Benefits	-	90,195	100,216	101,420	99,506	(1,914)	-1.89%
Supplies	-	8,688	4,977	5,400	5,400	-	0.00%
Other Services & Charges	-	1,515	3,189	8,300	8,300	-	0.00%
Capital Outlay	-	641	-	-	-	-	0.00%
Fiscal Office	-	373,936	424,210	410,138	430,169	20,031	4.88%
Human Services							
Salaries & Wages	332,984	238,896	247,330	271,759	306,379	34,620	12.74%
Benefits	82,707	60,705	72,198	74,038	90,053	16,015	21.63%
Supplies	19,323	34,199	24,619	36,336	37,258	922	2.54%
Other Services & Charges	2,164,755	2,492,259	2,619,939	3,020,941	2,993,119	(27,822)	-0.92%
Capital Outlay	7,869	1,680	18,711	-	-	-	0.00%
Total Human Services	2,607,638	2,827,739	2,982,797	3,403,074	3,426,809	23,735	0.70%
TOTAL HEALTH	6,683,845	7,376,956	7,729,200	8,632,269	8,816,416	184,147	2.13%