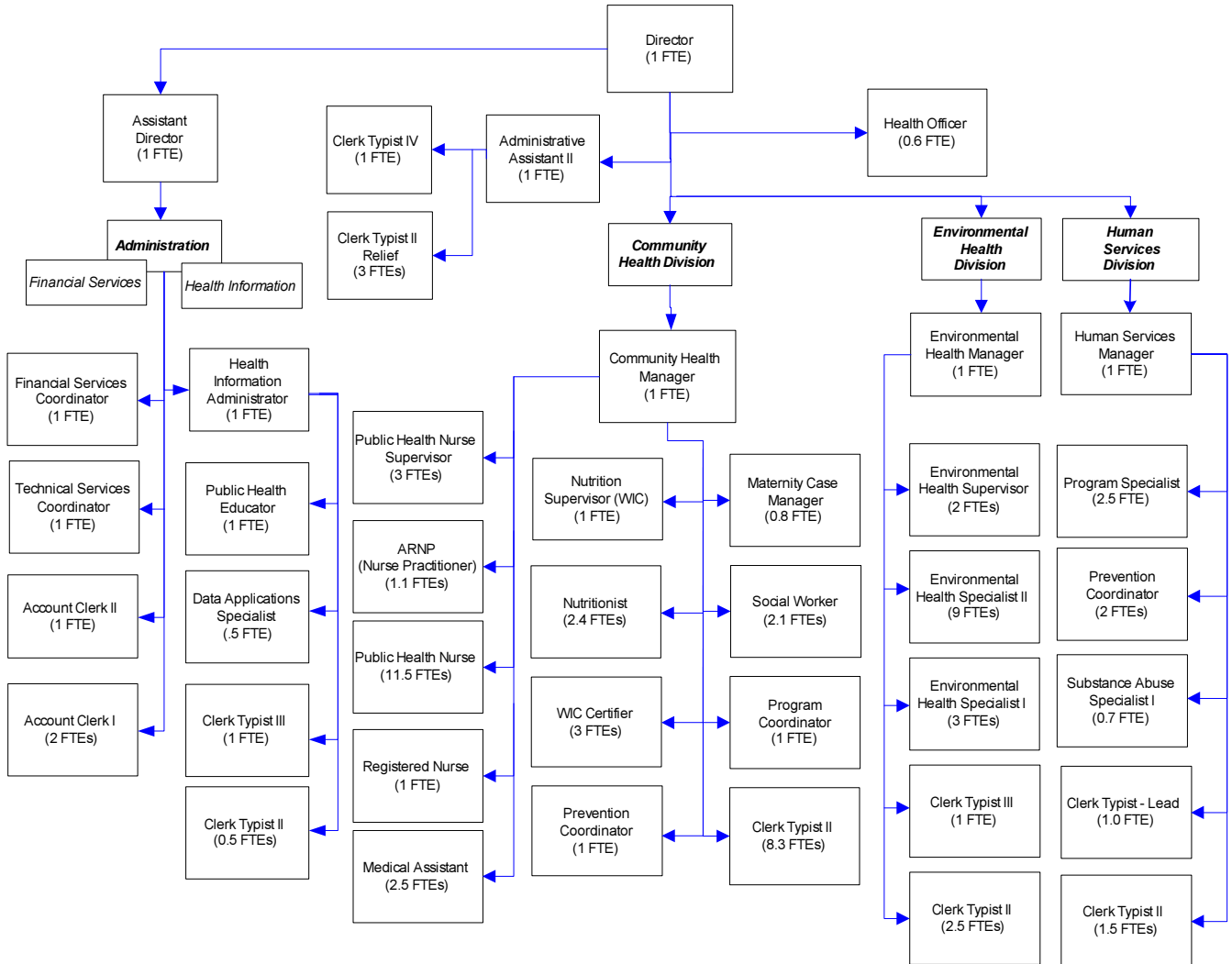


Health & Human Services



Mission & Objectives

Mission

Preserve and enhance the health and quality of life in Whatcom County.

Personal Health

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

Environmental Health

Minimize the public's exposure to environmental hazards, such as harmful chemicals and biological agents.

Objectives

Administration

- Provide local leadership to meet the requirements established in the Washington State Public Health Improvement Plan.
- Recruit and retain a well-trained workforce capable of meeting the public health needs of Whatcom County.
- Effectively administer and support the department's programs.

Health Information

- Assess the health of Whatcom County and develop programs and policies designed to preserve and enhance the health and quality of life within the county.
- Provide learning experiences to promote improvements in public health.
- Collaborate with other community agencies to improve the health of Whatcom County.
- Maintain and provide access to birth and death records.

Community Health

- Prevent violence and injury.
- Promote healthy lifestyles.
- Protect people from communicable disease.
- Promote access to health care.

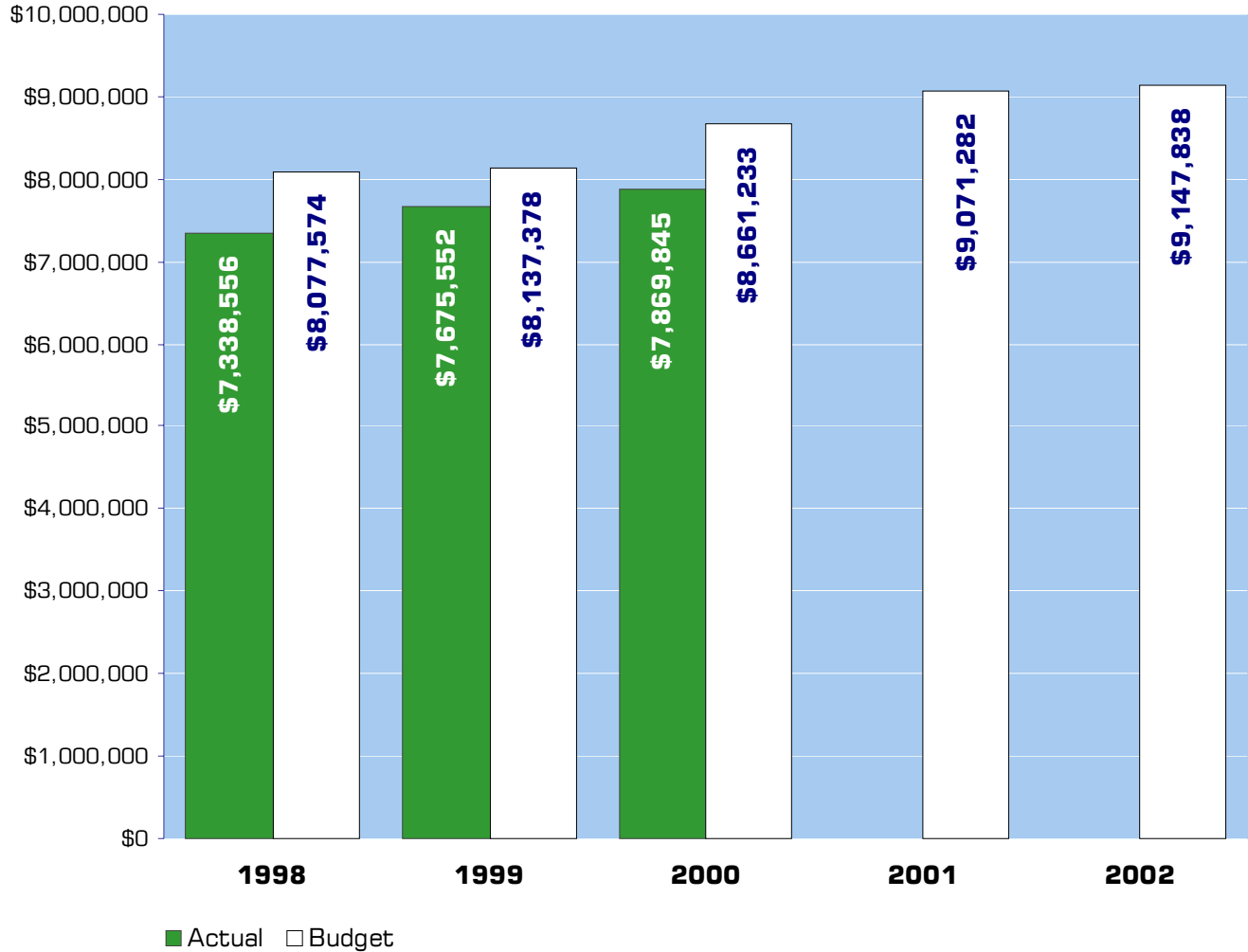
Environmental Health

- Minimize foodborne illness by conducting illness investigations and surveillance of food service establishments.
- Ensure a safe environment in schools and recreational facilities.
- Ensure proper operation of on-site sewage disposal systems that protects the public from disease.
- Minimize transmission of animal borne diseases such as rabies and hantavirus.
- Investigate sites contaminated or suspected of being contaminated with hazardous materials.
- Protect and monitor public water supplies.
- Ensure safe disposal of solid waste including biomedical waste in the community.

Human Services

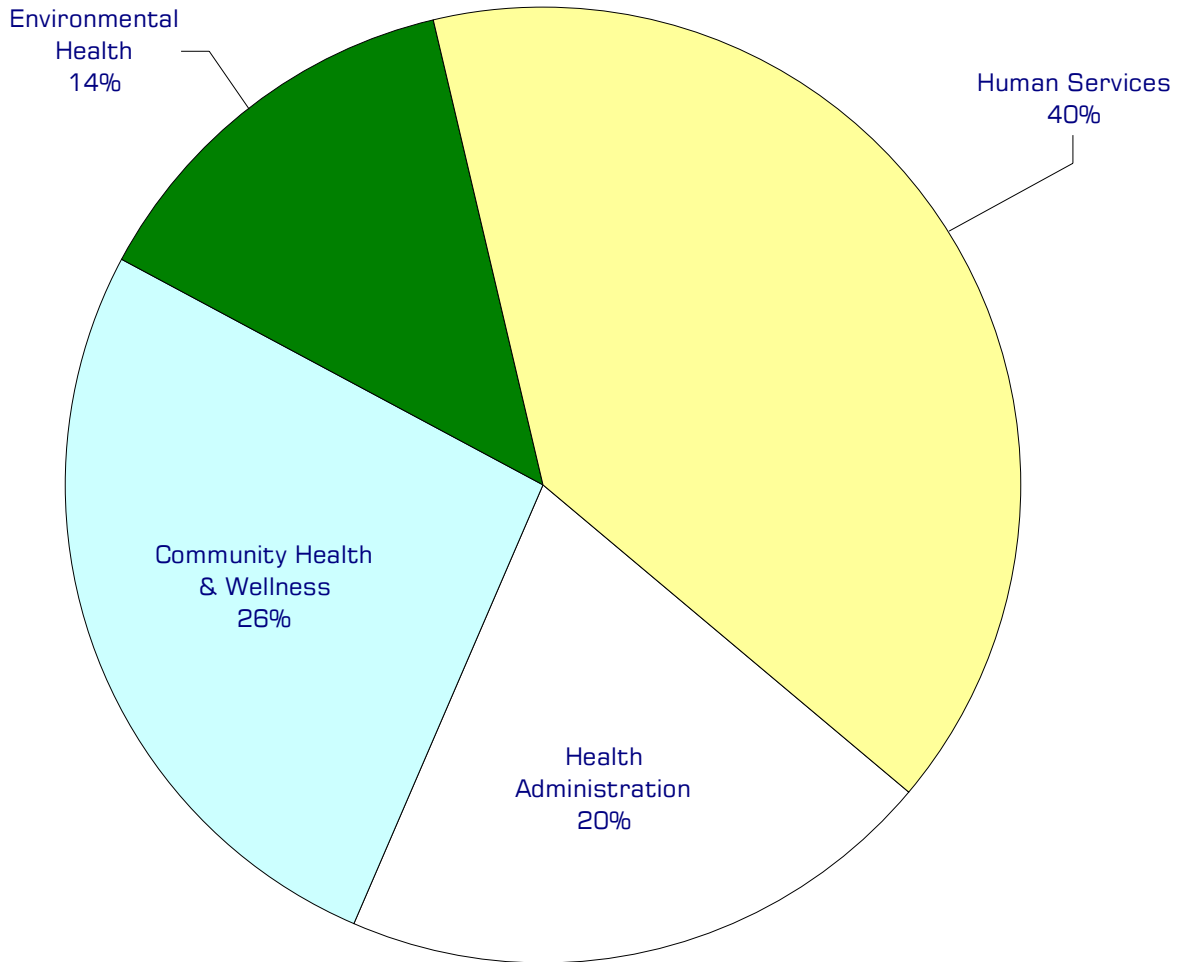
- Assure that quality, cost effective, medically necessary, age and culturally appropriate Mental Health, Developmental Disabilities, and Substance Abuse services are available and provided to the citizens of Whatcom County.
- Facilitate disabled individuals and their families to participate in a normal, healthy lifestyle, and to perform useful and meaningful work.
- Support development and promotion of innovative best practice strategies for prevention and treatment.

Expenditure Trends



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

2002 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 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

153 Public Health Fund

Health Administration	1,235,387	1,287,372	1,468,200	1,767,295	1,865,544	98,249	5.56%
Community Health & Wellnes	2,234,097	2,354,987	2,280,972	2,419,065	2,410,523	(8,542)	-0.35%
Environmental Health	1,043,013	1,069,107	1,062,199	1,286,616	1,250,400	(36,216)	-2.81%
Human Services	2,826,059	2,964,086	3,058,474	3,598,306	3,621,371	23,065	0.64%
<i>Total Health Operations</i>	<i>7,338,556</i>	<i>7,675,552</i>	<i>7,869,845</i>	<i>9,071,282</i>	<i>9,147,838</i>	<i>76,556</i>	<i>0.84%</i>

CAPITAL

General Fund

Health Administration	28,174	25,545	19,080	19,500	9,000	(10,500)	-53.85%
Community Health & Wellnes	-	4,025	4,047	9,790	-	(9,790)	-100.00%
Environmental Health	8,547	5,367	4,872	-	-	-	0.00%
Human Services	1,680	18,711	2,261	-	-	-	0.00%
<i>Total Health Capital</i>	<i>38,401</i>	<i>53,648</i>	<i>30,260</i>	<i>29,290</i>	<i>9,000</i>	<i>(20,290)</i>	<i>-69.27%</i>

TRANSFERS

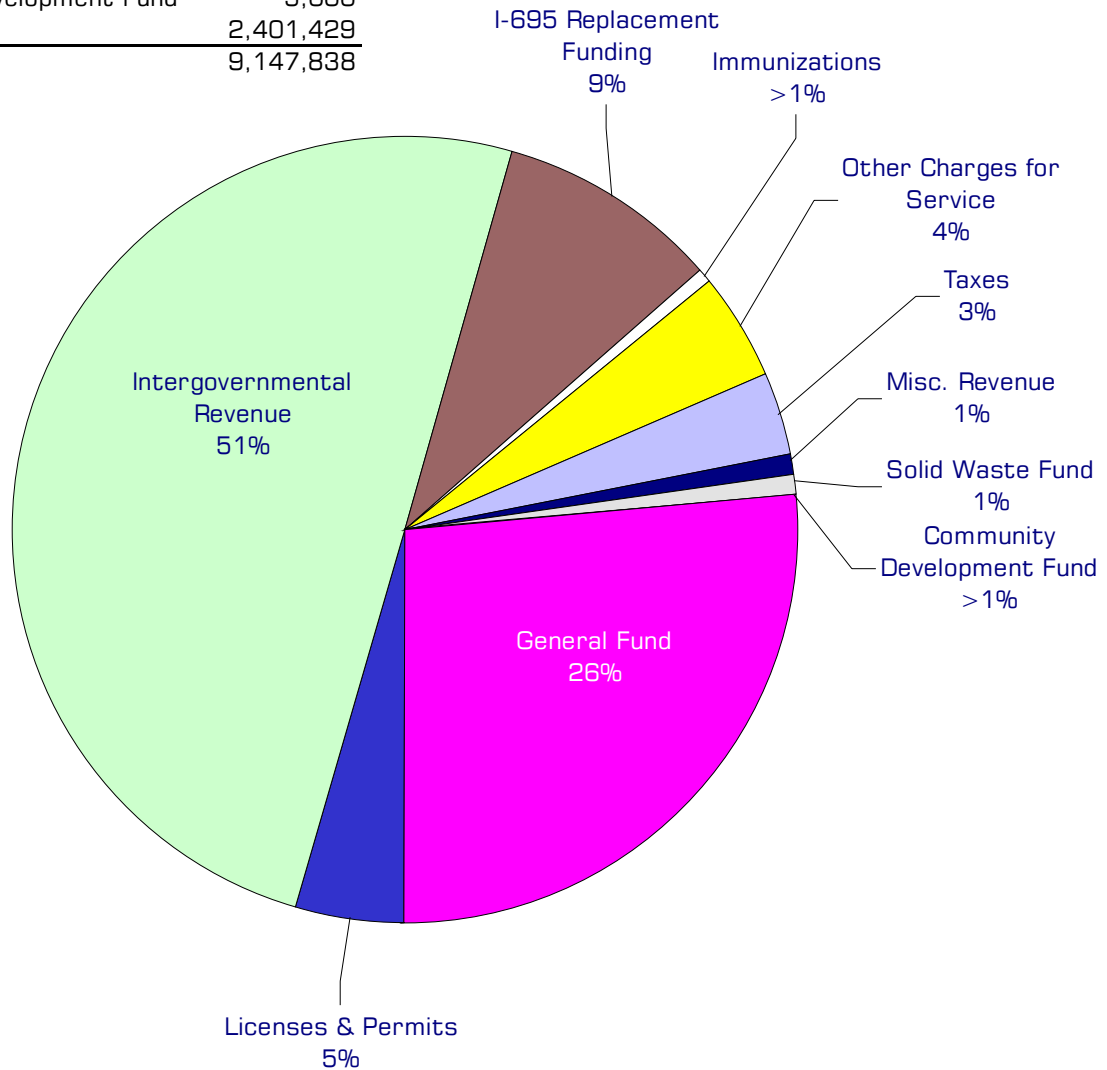
General Fund

Health Administration	-	-	-	8,643	-	(8,643)	-100.00%
Community Health & Wellnes	-	-	-	20,631	-	(20,631)	-100.00%
Environmental Health	-	-	-	23,059	-	(23,059)	-100.00%
Human Services	-	-	-	3,944	-	(3,944)	-100.00%
<i>Total Health Transfers</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>56,277</i>	<i>-</i>	<i>(56,277)</i>	<i>-100.00%</i>

TOTAL HEALTH	7,376,957	7,729,200	7,900,105	9,156,849	9,156,838	(11)	0.00%
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2002 Funding Sources

Licenses & Permits	417,532
Intergovernmental Revenue	4,551,384
I-695 Replacement Funding	860,692
Immunizations	40,000
Other Charges for Service	402,944
Taxes	304,500
Misc. Revenue	77,064
Solid Waste Fund	87,293
Community Development Fund	5,000
General Fund	2,401,429
Total Funding	9,147,838



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 noncommercial 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

Undedicated 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 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Health					
Administration					
Birth certificates	2,957	4,881	5,101	5,500	6,000
Death certificates	914	1,494	1,643	1,700	1,800
Additional Death	2,626	5,450	4,836	5,000	5,200
Community Health					
Bloodborne Diseases					
HIV tests done	722	786	667	675	675
Reported AIDS cases	10	9	4	5	5
Individuals seen in NEP		33	93	100	110
Child Health					
Car seats inspected at county clinics found to be improperly installed, have a recall or other problem		120	127	125	125
Children 0-9 years identified with special health care needs	121	81	156	100	100
Communicable Disease Programs					
Measles cases	-	-	-	-	-
Acute hepatitis B cases	-	4	7	-	-
Immunization					
Doses of vaccine administered in HHS clinics providers	52,000	53,044	53,728	54,000	54,500
Maternal Infant					
Rate of births to teens 15-17 years	19.3	19.5	n/a	18	18
Rate of low birth weight infants (all live births under 5 lbs. 8 oz.)	4.1	5	n/a	4.5	4.1
Local First Steps women who smoke	36%	35%	36%	34%	33%
Local First Steps women who used alcohol in pregnancy	21%	19%	16%	15%	14%
Unplanned pregnancies for local First Steps women	71%	77%	70%	69%	68%
Nutrition					
WIC authorized caseload receiving services	99%	98%	100%	100%	100%
WIC women who initiated breast feeding	73%	85%	n/a	90%	90%
Special Projects					
Children enrolled in ABCD	n/a	n/a	375	800	1,000
Medicaid eligible children aged 0-5 who received dental services		29%	30%	35%	40%

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
STD					
Reported Syphilis cases	4	-	1	-	-
Reported Gonorrhea cases	12	19	10	10	8
Reported Chlamydia cases	252	280	237	220	200
Children referred to the Child Sexual Assault Clinic	37	48	48	45	45
TB Control					
TB cases	5	1	3	1	1
Skin tests administered	2,059	2,054	1,767	1,800	1,800
People with active TB completing treatment (Target 90%)	100%	100%	100%	100%	100%
People with latent TB completing treatment (Target 75%)	64%	53%	52%	75%	75%
Environmental Health					
Chemical & Physical Hazards					
Ranked contaminated sites waiting cleanup per 100,000 population	14.7	12.4	14.4	1.5	1.5
Hazardous substance emergency events per 100,000 population	3.8	9	54	20	20
Individuals with adverse outcomes as a result of exposure to hazardous substance emergency events per 100,000	10.2	5.4	1.8	2	2
Drinking Water Program					
Complaint rate relative to public supplies per 100,000 population on public supplies	10.8	19.8	13	15	15
Group A PWS's using groundwater that have delineated and inventoried wellhead protection areas	4.8%	5.4%	11.3%	15%	17%
Complaint rate relative to private water supplies per 100,000 population on private supplies		47.6	55.7	60	60
Food Program					
Food service inspections resulting in scores > 35 critical violation points		<5%	<5%	< 5	< 5
Salmonella cases per 100,000 population	12.1	19.7	16.1	15	15
E. coli O157:H7 cases per 100,000 population	7.6	12	6.8	10	10
Living Environment					
Rabies post-exposure series administered per 100,000 population	14	14	7.18	14	14
Drowning rate per 100,000 population	2.5	1.3		2	2
Water recreation facilities that receive at least 1 annual routine inspection		100%	100%	100%	100%

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
On-Site Sewage					
Septic tanks pumped	5.6%	8.4%	7.2%	15%	20%
On-site sewage complaints per 100,000 population served by OSS	276	215	193	190	190
Solid Waste					
Illegal dumpsites	1	5	2	5	5
Complaints per year per 100,000 population	62	75	89	80	80
Human Services					
Community Prevention					
Adult alcohol related arrests per 100,000	1,630	1,660		1,600	1,550
Juvenile alcohol violation arrests per 100,000	1,950	1,930		1,890	1,870
Juvenile drug law violation arrests per 100,000	700	560		500	460
Crisis Services					
Alcohol Preventative Custody clients	1,285	710		900	1,000
APC service hours	2,005	1,297		1,297	1,297
Developmental Disabilities					
Individuals on waiting list	35	25	-	25	37
Individuals in employment programs	188	220	260	266	275
Participants in Community Access	49	52	65	61	50
Evaluations Program					
Average assessments scheduled monthly		96	85	76	80
Average assessments conducted monthly		55	48	58	65
Mental Health					
Involuntary detentions		280	344	350	350
Inpatient admissions for mentally ill individuals		438	517	490	490
Face to face contacts (does not include SeaMar Mental Health)		58,423	58,892	58,100	58,100
Average VOA crisis telephone contacts		850	818	760	800
Substance Abuse					
Treatment admissions for Youth (age 17-) per 100,000 people (unduplicated)	1489	1263		1300	1400
Treatment admissions for Adults (age 18+) per 100,000 people (unduplicated)	588	579		585	600
Clients who successfully completed treatment	48%	47%	44%	50%	55%

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Traffic Safety					
All traffic deaths: Traffic fatalities per 100,000	23.6	16.4		13.5	12
Drinking-Driver traffic deaths: Drug and alcohol related traffic fatalities per 100,000	9.3	9.5		9.3	9.1
Youth Tobacco Prevention					
Adult tobacco use: Cigarette smoking in past 30 days			17.40%	15%	13%
Tobacco use of 8th Graders in past 30 days			11.50%	10%	8%
Tobacco use of 12th Graders in past 30 days			23.80%	20%	18%
Voluntary smoke-free public restaurants			103	120	150

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
HEALTH							
Health Administration							
Salaries & Wages	501,032	472,416	546,298	582,530	695,322	112,792	19.36%
Benefits	152,373	154,804	146,501	180,416	205,974	25,558	14.17%
Supplies	27,715	23,243	29,389	26,611	43,525	16,914	63.56%
Other Services & Charges	554,267	636,909	746,012	977,738	920,723	(57,015)	-5.83%
Capital Outlay	28,174	25,545	19,080	19,500	9,000	(10,500)	-53.85%
Operating Transfers	-	-	-	8,643	-	(8,643)	-100.00%
Total Health Administration	1,263,561	1,312,917	1,487,280	1,795,438	1,874,544	79,106	4.41%
Community Health & Wellness							
Salaries & Wages	1,431,673	1,558,444	1,521,613	1,682,954	1,630,223	(52,731)	-3.13%
Benefits	447,738	453,992	422,617	481,895	529,309	47,414	9.84%
Supplies	168,804	147,317	137,385	79,150	78,450	(700)	-0.88%
Other Services & Charges	185,882	195,234	199,357	175,066	172,541	(2,525)	-1.44%
Capital Outlay	-	4,025	4,047	9,790	-	(9,790)	-100.00%
Operating Transfers	-	-	-	20,631	-	(20,631)	-100.00%
Total Community Health	2,234,097	2,359,012	2,285,019	2,449,486	2,410,523	(38,963)	-1.59%
Environmental Health							
Salaries & Wages	613,626	676,656	670,344	751,274	789,108	37,834	5.04%
Benefits	179,864	197,711	200,955	212,193	236,933	24,740	11.66%
Supplies	20,495	24,755	26,661	25,880	25,380	(500)	-1.93%
Other Services & Charges	229,028	151,955	164,239	297,269	198,979	(98,290)	-33.06%
Intergovernment Svcs	-	18,030	-	-	-	-	0.00%
Capital Outlay	8,547	5,367	4,872	-	-	-	0.00%
Operating Transfers	-	-	-	23,059	-	(23,059)	-100.00%
Total Environmental Health	1,051,560	1,074,474	1,067,071	1,309,675	1,250,400	(59,275)	-4.53%
Human Services							
Salaries & Wages	238,896	247,330	254,172	321,294	375,341	54,047	16.82%
Benefits	60,705	72,198	64,604	88,609	99,942	11,333	12.79%
Supplies	34,199	24,619	20,673	69,478	42,753	(26,725)	-38.47%
Other Services & Charges	2,492,259	2,619,939	2,719,025	3,118,925	3,103,335	(15,590)	-0.50%
Capital Outlay	1,680	18,711	2,261	-	-	-	0.00%
Operating Transfers	-	-	-	3,944	-	(3,944)	-100.00%
Total Human Services	2,827,739	2,982,797	3,060,735	3,602,250	3,621,371	19,121	0.53%
TOTAL HEALTH	7,376,957	7,729,200	7,900,105	9,156,849	9,156,838	(11)	0.00%