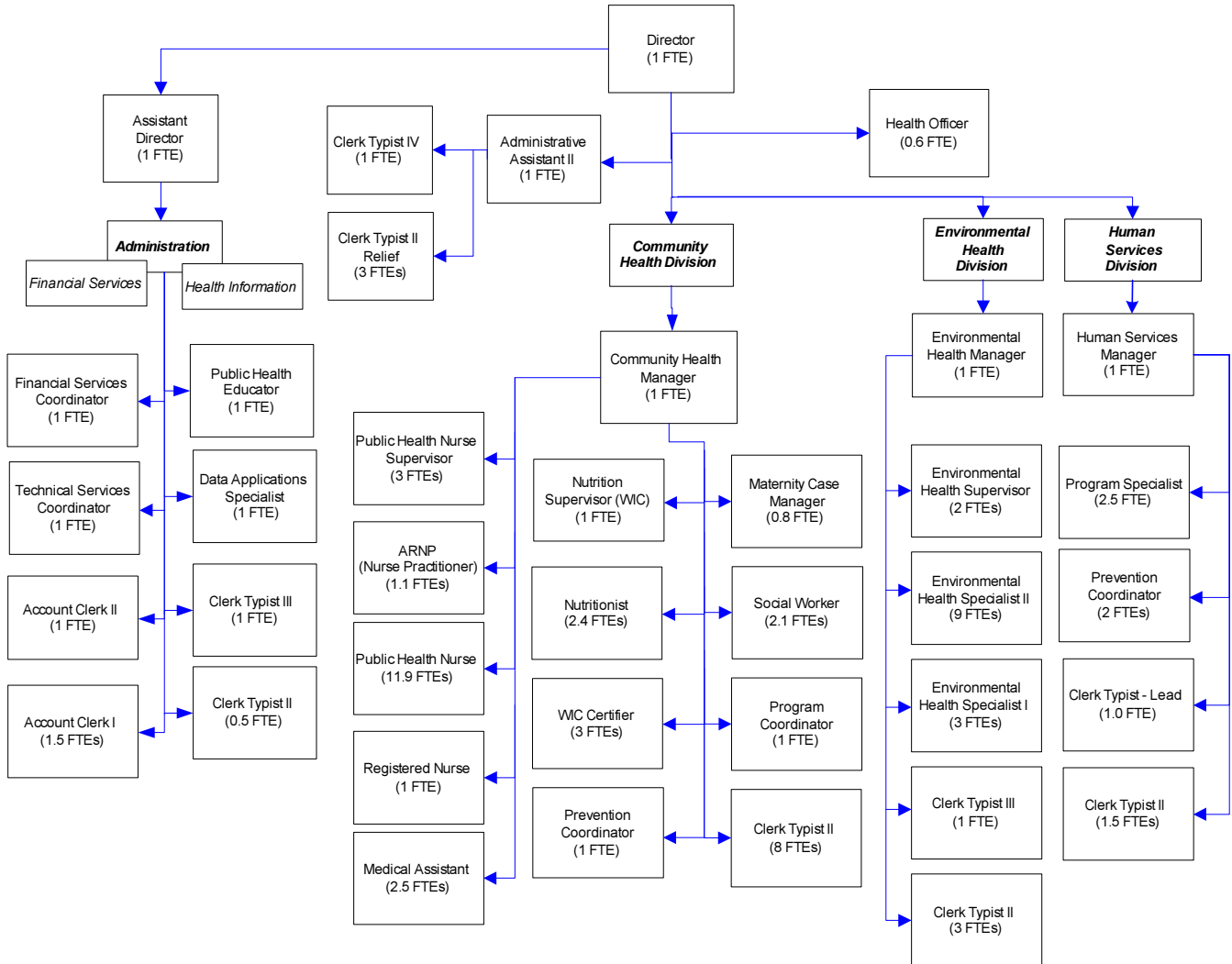


Health Department



Mission & Objectives

Mission

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

Community Health

We 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 as defined by the Standards for Public Health in Washington State.

Environmental Health

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

Human Services

Be responsive to the needs of Whatcom County citizens by ensuring quality mental health, substance abuse, and developmental disability services. Support innovative quality-driven community prevention programs for all residents.

Objectives

Community Health

- Protecting people from disease.
- Prevention is best: promoting healthy living
- Helping people get the services they need
- Understanding health issues

Environmental Health

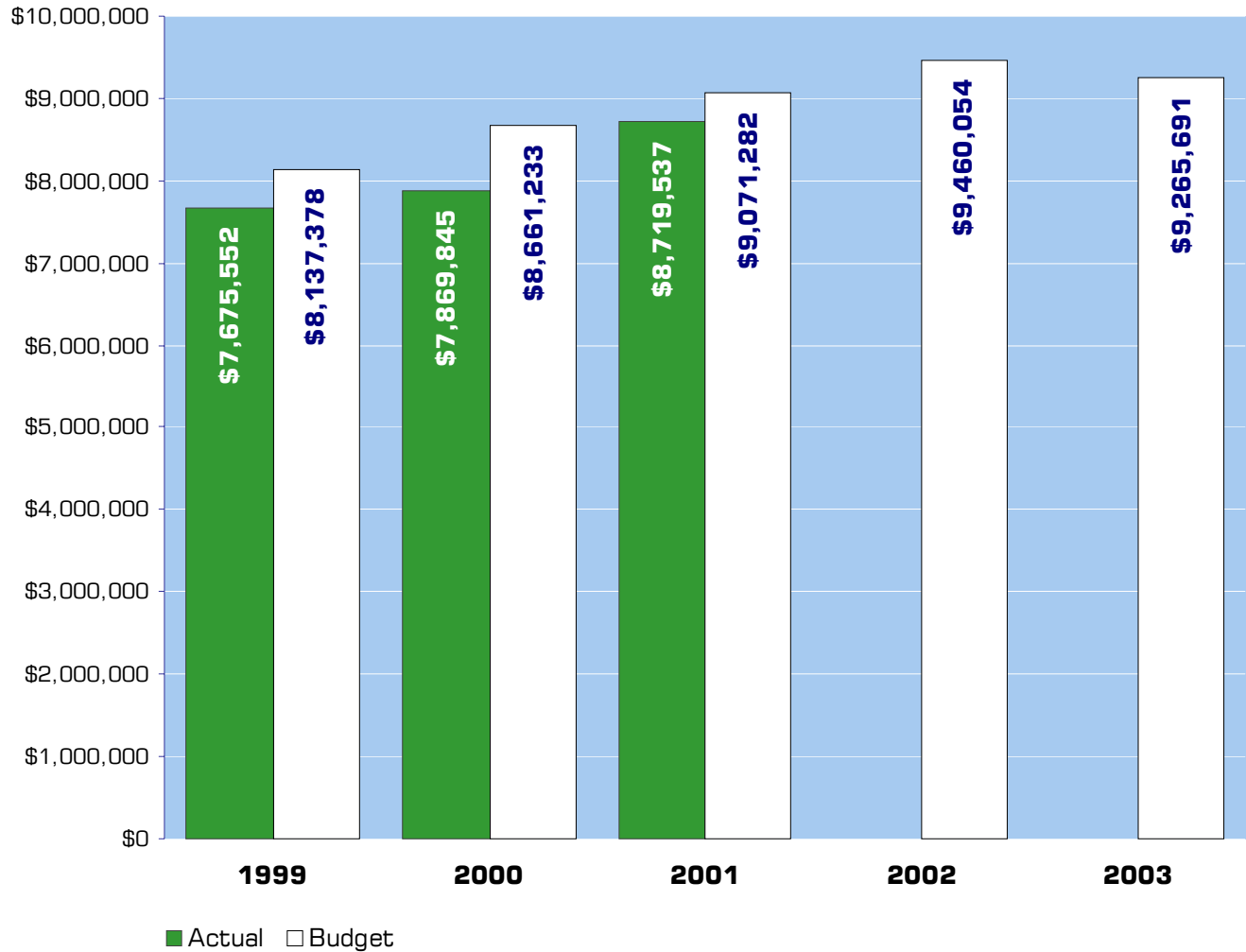
- Minimize foodborne illness by conducting illness investigations and surveillance of food service establishments.
- Ensure a safe environment in schools and recreational facilities.

- 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

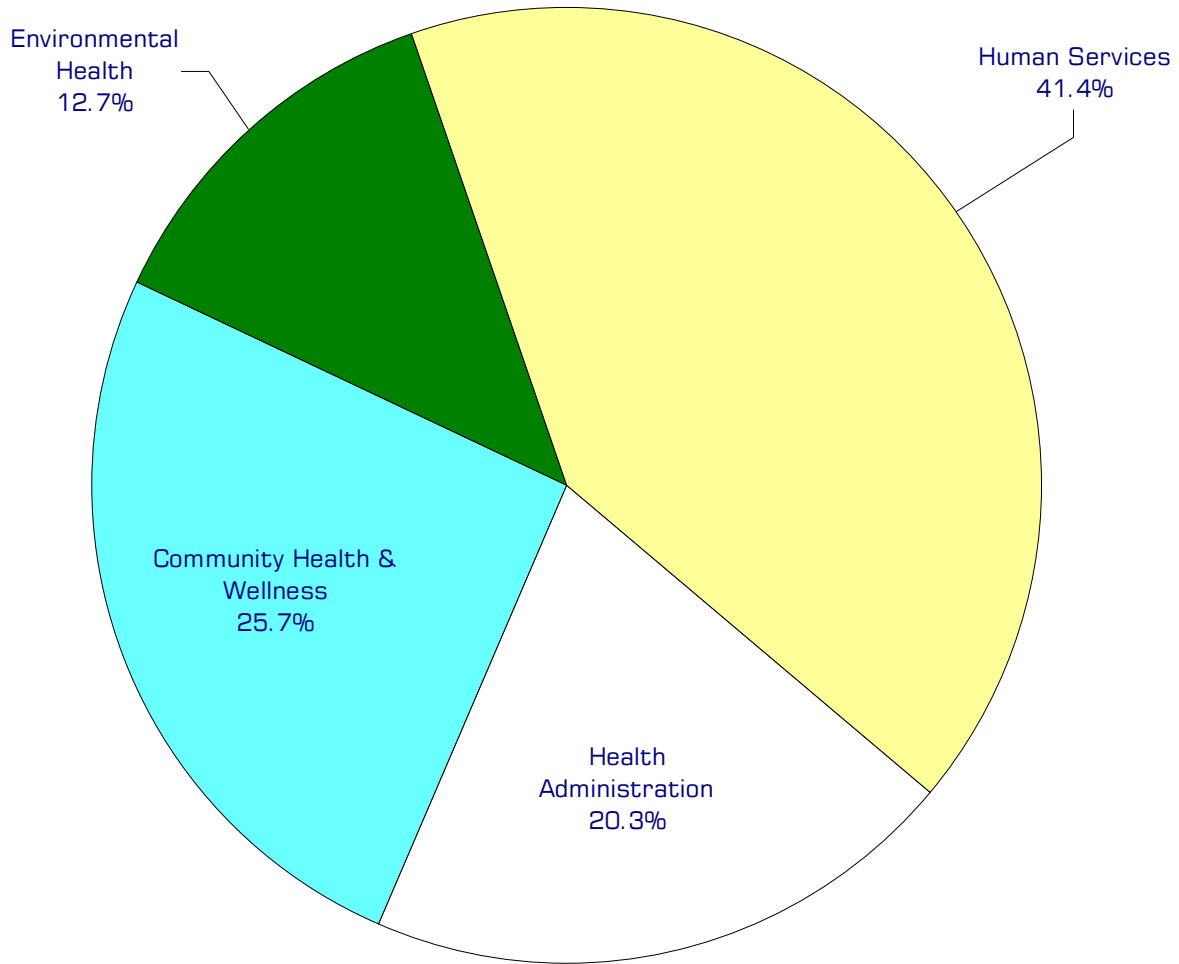
- Assure that quality, cost effective, medically necessary, age and culturally appropriate Mental Health, Developmental Disabilities, and Substance Abuse services are available and provided to the citizens of Whatcom County.
- Facilitate disabled individuals and their families to participate in a normal,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

2003 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 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

153 Public Health Fund

Health Administration	1,287,372	1,468,200	1,657,485	2,108,193	1,876,495	(231,698)	-10.99%
Community Health & Wellnes	2,354,987	2,280,972	2,398,960	2,383,145	2,381,913	(1,232)	-0.05%
Environmental Health	1,069,107	1,062,199	1,253,286	1,340,311	1,174,291	(166,020)	-12.39%
Human Services	2,964,086	3,058,474	3,409,806	3,628,405	3,832,992	204,587	5.64%
Total Health Operations	7,675,552	7,869,845	8,719,537	9,460,054	9,265,691	(194,363)	-2.05%

CAPITAL

General Fund

Health Administration	25,545	19,080	28,954	10,550	9,000	(1,550)	-14.69%
Community Health & Wellnes	4,025	4,047	11,466	1,200	2,000	800	66.67%
Environmental Health	5,367	4,872	-	-	-	-	0.00%
Human Services	18,711	2,261	-	-	-	-	0.00%
Total Health Capital	53,648	30,260	40,420	11,750	11,000	(750)	-6.38%

TRANSFERS

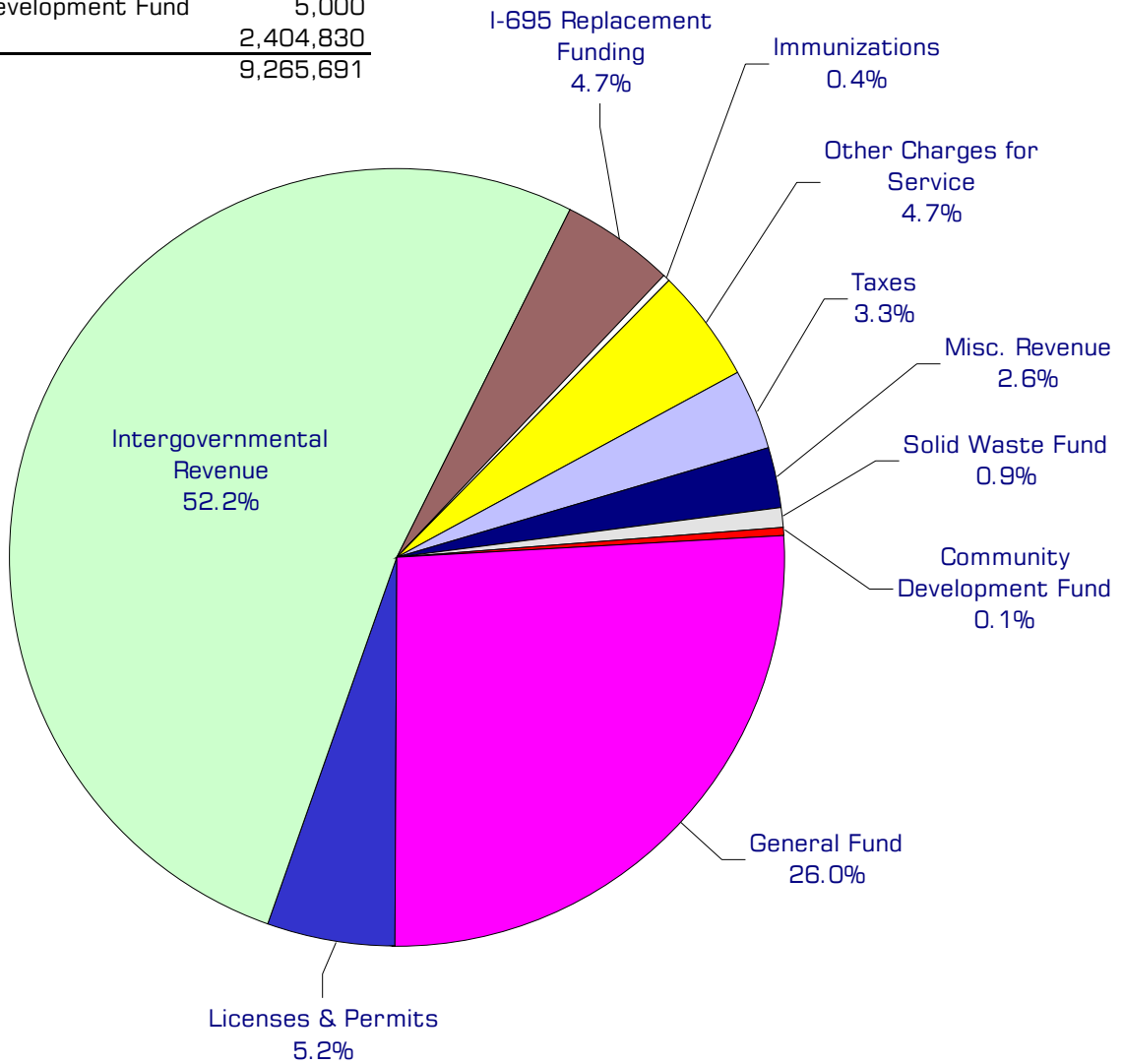
General Fund

Health Administration	-	-	8,643	-	1,184	1,184	0.00%
Community Health & Wellnes	-	-	20,631	-	-	-	0.00%
Environmental Health	-	-	9,725	-	-	-	0.00%
Human Services	-	-	3,944	-	-	-	0.00%
Total Health Transfers	-	-	42,943	-	1,184	1,184	0.00%

TOTAL HEALTH	7,729,200	7,900,105	8,802,900	9,471,804	9,277,875	(193,929)	-2.05%
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2003 Funding Sources

Licenses & Permits	480,415
Intergovernmental Revenue	4,839,163
I-695 Replacement Funding	438,000
Immunizations	35,000
Other Charges for Service	433,100
Taxes	304,500
Misc. Revenue	238,390
Solid Waste Fund	87,293
Community Development Fund	5,000
General Fund	2,404,830
Total Funding	9,265,691



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. The Health Department also receives funding from the City of Bellingham to support the Alcohol Protective Custody Program, the Domestic Violence Commission and \$78,000 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.

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 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Administration					
Birth certificates	4881	5101	5500	9600	10600
Death certificates	1494	1643	1700	1800	1800
Additional Death	5450	4836	5000	5200	5300
Community Health					
<i>Bloodborne Diseases</i>					
Individuals participating in NEP referred to drug treatment	13	29	13	25	30
HIV tests done	786	667	477	500	525
Reported AIDS cases	9	4	5	5	5
Needles exchanged in Needle Exchange Program (NEP)	1729	16298	37130	50000	60000
<i>Child Health</i>					
Specialty Clinic Visits	180	216	143	150	150
Juvenile Detention clinic visits	1277	1122	1202	1200	1200
Children 0-9 years identified by HD with special health care needs	0.5%	0.4%	0.7%	0.6%	0.6%
<i>Communicable Disease Programs</i>					
Reported hepatitis B cases	4	5	29	10	5
Reported measles cases	0	0	0	0	0
Reported pertussis cases	8	11	26	35	35
Reported hepatitis A cases	13	3	2	2	2
<i>Immunization</i>					
Doses of children's state-supplied vaccine distributed to medical offices	53044	53728	53687	53000	53000
Doses of vaccine administered in HD clinic	3981	2901	3241	3200	3200
<i>Maternal Infant</i>					
Problems identified at car seat inspection clinics	N/A	183	351	300	325
Deaths of children 0-17 years from all causes	18	15	10	10	10
Births to teens under 18	78	66	N/A	60	60
Home visits	2686	2416	2342	2500	2500
Low birth weight infants (live births < 5 lbs. 8 oz.)	99	96	N/A	96	96
Car seats inspected	120	127	229	250	275

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Nutrition</i>					
WIC women who initiated breast feeding	85%	83%	86%	87%	88%
WIC caseload receiving services (2001 caseload = 25,200)	98%	100%	109%	100%	100%
<i>Special Projects</i>					
Children enrolled in ABCD	N/A	375	1301	1500	1800
Medicaid eligible children aged 0-5 who received dental services	29%	30%	34%	36%	38%
<i>STD</i>					
Reported Syphilis cases	0	1	4	0	0
Reported Gonorrhea cases	19	12	23	15	15
Reported Chlamydia cases	280	238	254	250	250
Children referred to the Child Sexual Assault Clinic	48	48	63	50	50
Reported STD's receiving recommended treatment	95%	95%	92%	95%	95%
<i>TB Control</i>					
Skin tests administered by HD	2054	2007	2131	2000	2000
Active TB cases	1	3	7	4	4
People with active TB completing treatment (Target 90%)	100%	100%	100%	100%	100%
People completing treatment of latent TB (Jan-June) (Target 90%)	53%	52%	56%	75%	75%
<i>Environmental Health</i>					
<i>Chemical & Physical Hazards</i>					
Individuals with adverse outcomes as a result of exposure to hazardous substance emergency events/year/100,000 population	5.4	1.8	0.6	1	1
Ranked contaminated sites waiting cleanup/year/100,000 population	12.4	14.4	15	15	15
Hazardous substance emergency events/100,000 population	9	54	46	50	50

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Drinking Water Program</i>					
Rate of complaints relative to private water supplies/year/100,000 population on private supplies	47.6	55.7	35	40	45
Rate of complaints relative to public supplies/year/100,000 population on public supplies	19.8	13	16	16	16
Group A PWS's using groundwater that have delineated and inventoried wellhead protection areas	5.4%	11.3%	17%	17%	20
Number of giardiasis cases	31	19	13	20	20
<i>Food Program</i>					
Number of Routine food service inspections			1470	1500	1500
Food service inspections resulting in scores > 35 critical violation points	<5%	<5%	1.2%	< 5%	< 5%
E. coli 0157:H7 cases	20	19	10	20	16
Salmonella cases	37	29	21	20	20
Campylobacter Cases	62	51	60	50	50
<i>Living Environment</i>					
Drowning rate per 100,000 population	1	3	na	1	1
Rabies post-exposure series administered	9	3	20	10	5
Water recreation facilities that receive at least 1 annual routine inspection	100%	100%	100%	100%	100%
<i>On-Site Sewage</i>					
O&M Information Packest Distributed	5900	6000	5847	6000	6000
Septic tanks pumped	8.4%	7.2%	6.6	10%	15%
On-site sewage complaints/year	162	147	163	150	150
<i>Solid Waste</i>					
Illegal dumpsites	8	3	10	5	7
Plan of Operation Amendments	9	5	4	4	4
New Solid Waste Facility Applications	1	1	1	2	2
Complaints/year	124	148	157	160	150

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Human Services					
<i>Community Prevention</i>					
Juvenile drug law violation arrests/100,000	560		500	500	500
Juvenile alcohol violation arrests/100,000	1930		1890	1870	1870
Adult alcohol related arrests/100,000	1660		1660	1550	1550
<i>Crisis Services</i>					
Alcohol Preventative Custody admissions	710		1077	1200	1200
APC service hours	1297		1297	1500	1500
<i>Developmental Disabilities</i>					
Participants in Community Access	52	65	61	50	50
Individuals on waiting list	25	0	0	0	0
Individuals in employment programs	220	260	266	275	275
<i>Mental Health</i>					
Inpatient admissions for mentally ill individuals	438	517	540	550	575
Face to face contacts (does not include SeaMar Mental Health)	58423	58892	59233	60000	60000
Average VOA crisis telephone contacts	850	818	1050	1150	1200
Involuntary detentions	280	344	403	425	445
<i>Substance Abuse</i>					
Rate of treatment admissions for Adults (age 18+) (unduplicated per 100,000 people)	579		669	670	670
Clients who successfully completed treatment.	47%	44%	44%	48%	50%
Rate of treatment admissions for Youth (age 17-) (unduplicated per 100,000 people)	1263		1300	1300	1300
<i>Traffic Safety</i>					
All traffic deaths: Rate of traffic fatalities/100,000	16.4		13.5	13.5	13.5
Drinking-Driver traffic deaths: Rate of drug and alcohol related traffic fatalities/100,000	9.5		9.5	9.5	89.5
<i>Youth Tobacco Prevention</i>					
Percent of 12th graders using tobacco in past 30 days		23.8	20	20	19
Voluntary smoke-free public restaurants		103	205	230	250
Adult tobacco use percentage: Cigarette smoking in past 30 days		17.4	15	15	13
Percent of 8th graders using tobacco in past 30 days		11.5	10	10	8

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
HEALTH							
Health Administration							
Salaries & Wages	472,416	546,298	619,795	657,388	675,440	18,052	2.75%
Benefits	154,804	146,501	199,507	195,364	198,000	2,636	1.35%
Supplies	23,243	29,389	38,087	43,525	29,100	(14,425)	-33.14%
Other Services & Charges	636,909	746,012	800,096	1,211,916	973,955	(237,961)	-19.64%
Capital Outlay	25,545	19,080	28,954	10,550	9,000	(1,550)	-14.69%
Operating Transfers	-	-	8,643	-	1,184	1,184	0.00%
<i>Total Health Administration</i>	<i>1,312,917</i>	<i>1,487,280</i>	<i>1,695,082</i>	<i>2,118,743</i>	<i>1,886,679</i>	<i>(232,064)</i>	<i>-10.95%</i>
Community Health & Wellness							
Salaries & Wages	1,558,444	1,521,613	1,572,588	1,606,900	1,651,540	44,640	2.78%
Benefits	453,992	422,617	504,463	522,934	494,473	(28,461)	-5.44%
Supplies	147,317	137,385	111,097	78,450	113,650	35,200	44.87%
Other Services & Charges	195,234	199,357	210,812	174,861	122,250	(52,611)	-30.09%
Capital Outlay	4,025	4,047	11,466	1,200	2,000	800	66.67%
Operating Transfers	-	-	20,631	-	-	-	0.00%
<i>Total Community Health</i>	<i>2,359,012</i>	<i>2,285,019</i>	<i>2,431,057</i>	<i>2,384,345</i>	<i>2,383,913</i>	<i>(432)</i>	<i>-0.02%</i>
Environmental Health							
Salaries & Wages	676,656	670,344	728,626	765,287	790,438	25,151	3.29%
Benefits	197,711	200,955	267,988	232,053	229,594	(2,459)	-1.06%
Supplies	24,755	26,661	20,862	25,380	27,080	1,700	6.70%
Other Services & Charges	151,955	164,239	235,810	317,591	127,179	(190,412)	-59.96%
Intergovernment Svcs	18,030	-	-	-	-	-	0.00%
Capital Outlay	5,367	4,872	-	-	-	-	0.00%
Operating Transfers	-	-	9,725	-	-	-	0.00%
<i>Total Environmental Health</i>	<i>1,074,474</i>	<i>1,067,071</i>	<i>1,263,011</i>	<i>1,340,311</i>	<i>1,174,291</i>	<i>(166,020)</i>	<i>-12.39%</i>
Human Services							
Salaries & Wages	247,330	254,172	321,664	334,112	330,456	(3,656)	-1.09%
Benefits	72,198	64,604	96,534	91,181	90,071	(1,110)	-1.22%
Supplies	24,619	20,673	59,165	37,467	35,062	(2,405)	-6.42%
Other Services & Charges	2,619,939	2,719,025	2,932,443	3,165,645	3,377,403	211,758	6.69%
Capital Outlay	18,711	2,261	-	-	-	-	0.00%
Operating Transfers	-	-	3,944	-	-	-	0.00%
<i>Total Human Services</i>	<i>2,982,797</i>	<i>3,060,735</i>	<i>3,413,750</i>	<i>3,628,405</i>	<i>3,832,992</i>	<i>204,587</i>	<i>5.64%</i>
TOTAL HEALTH	7,729,200	7,900,105	8,802,900	9,471,804	9,277,875	(193,929)	-2.05%