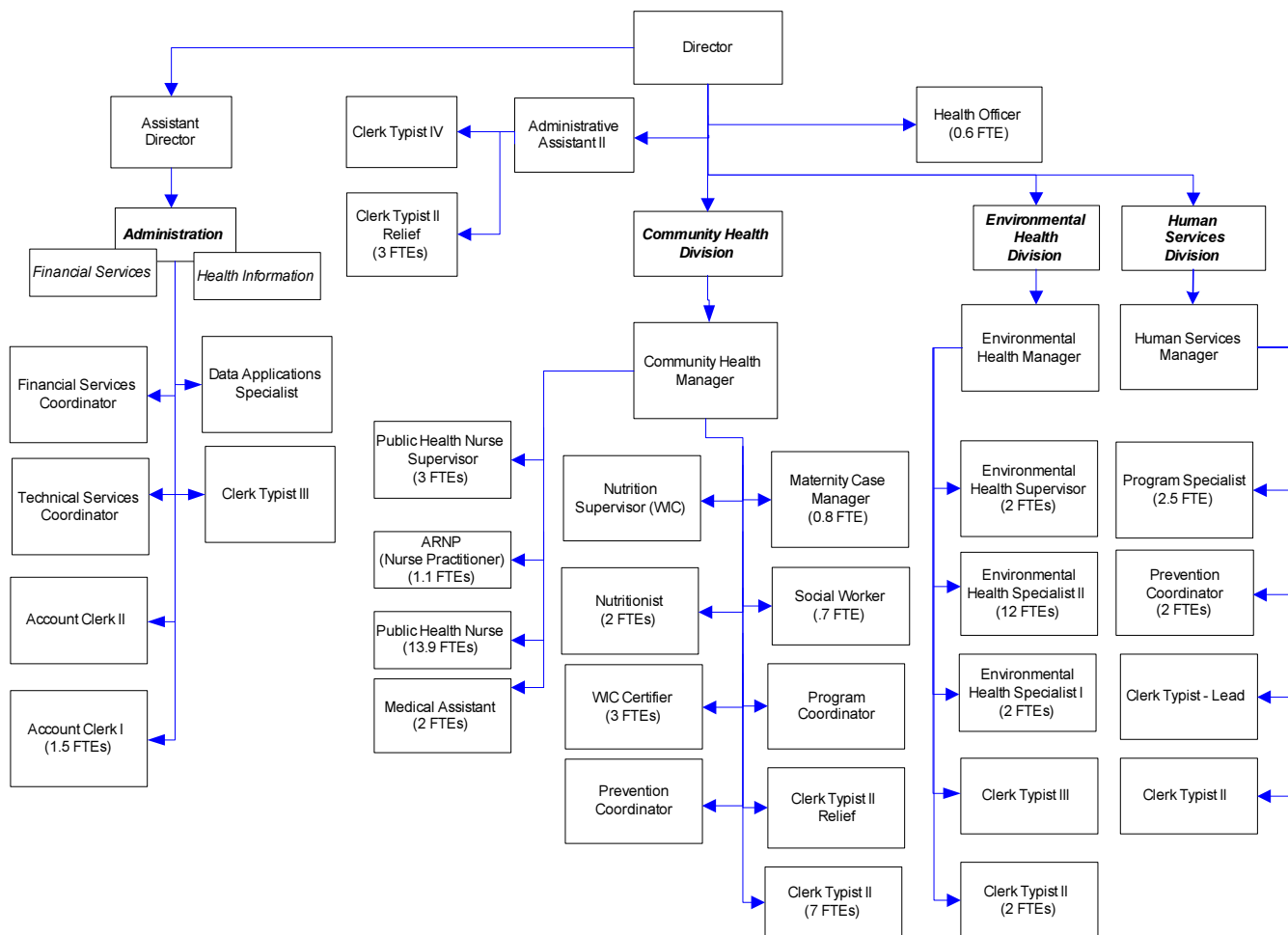


Health Department

The Health Department provides a variety of services to the public: restaurant permits and inspections, food worker health permits, investigation of food-borne illness, solid waste and sewage permits, water quality reviews, animal to human disease investigations; communicable disease screening, treatment, investigation, immunizations; vital records (birth and death certificates, etc.); personal health services, services to the developmentally disabled and their families; mental health treatment coordination; chemical dependency treatment coordination and substance abuse prevention.

FTE Count: 80.10



Mission & Objectives

Mission

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

Community Health

Work with individuals, families and communities to promote wellness, prevent disease and injury, identify and resolve health problems and to ensure 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

- Train at least one additional Public Health Nurse to perform communicable disease investigations.
- Implement new software to track tuberculosis clients and activities.
- Convene a community task force to implement recommendations from the Immunization Advisory Group.
- Establish oral/dental health community coalition.
- Adjust staffing to maintain authorized Women, Infants and Children program (WIC) caseload.

- Increase the number of needles exchanged by 50%.
- Relocate Child Sexual Assault Clinic services to Brigid Collins House to improve service integration for families.
- Conduct 30 Early Childhood Assessment Clinics to identify children who are experiencing delays in development.
- Conduct five car seat clinics to assess infant and child car seats for safety.

Environmental Health

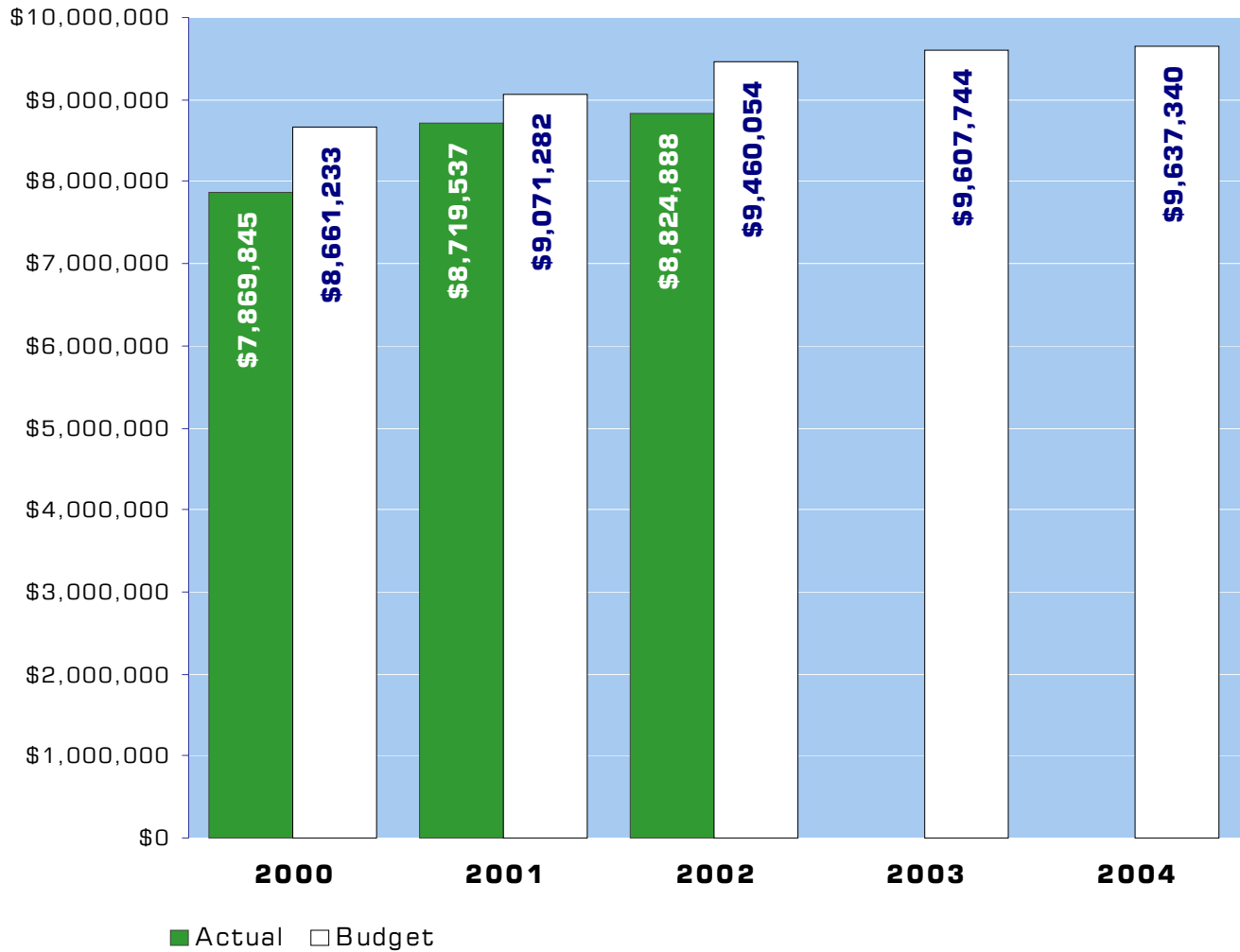
- Use a database tracking system for each food service inspections to assist in evaluating the effectiveness of the inspection activities.
- Evaluate six public high schools for laboratory chemical hazards and remove hazardous chemicals.
- Draft new regulations for on-site sewage disposal and present to the Health Board for adoption.
- Conduct disease and vector surveillance as a indicator for the potential transmission of West Nile Virus in the community.
- Evaluate all newly discovered clandestine drug labs for hazards, and post until effective clean-up is completed.
- Survey twenty seven group B water supplies.
- Draft new solid waste management regulations and submit to the County Council for adoption.
- Install a document imaging system to scan on-site septic system permit documents and link to existing database.

Mission & Objectives continued

Human Services

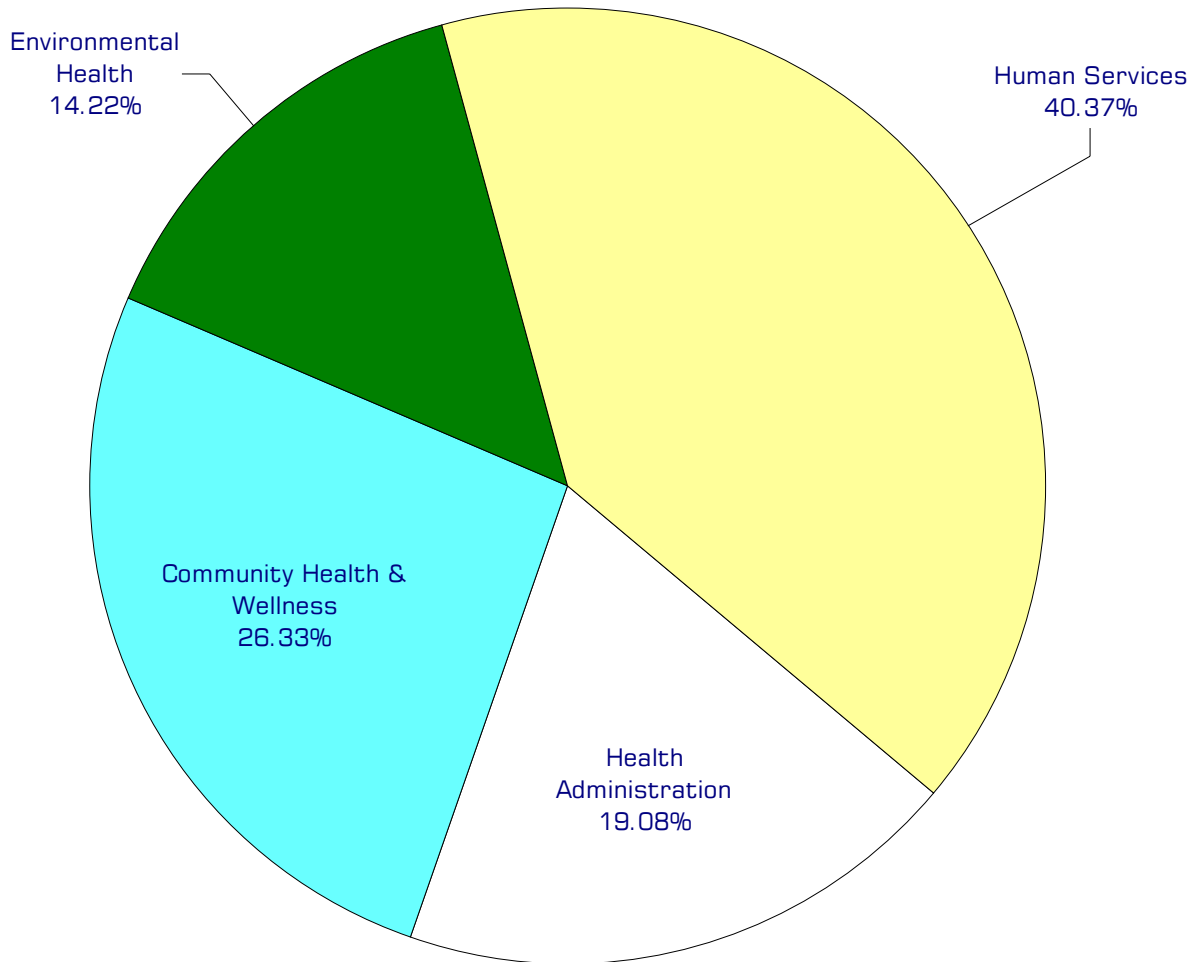
- Increase the number of developmentally disabled individuals who participate in meaningful paid employment. Present number of employed individuals is 174. Targeted number for 2004 is 185.
- By December 31, 2004, locate a suitable facility to house the co-located Behavioral Health Crisis Triage Center.
- Increase the percentage of professional service contracts that are based on nationally-recognized "best practice" strategies for substance abuse prevention. Current percentage is 60%; targeted percentage for 2004 is 75%.
- Develop and implement a system of outcome-based performance measures in the Substance Abuse Program.
- Increase the number of smoke-free restaurants from 207 to 215, and the percentage of retailers who comply with the Youth Access to Tobacco laws from 81% to 85%.

Expenditure Trends



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

2004 Budget by Program



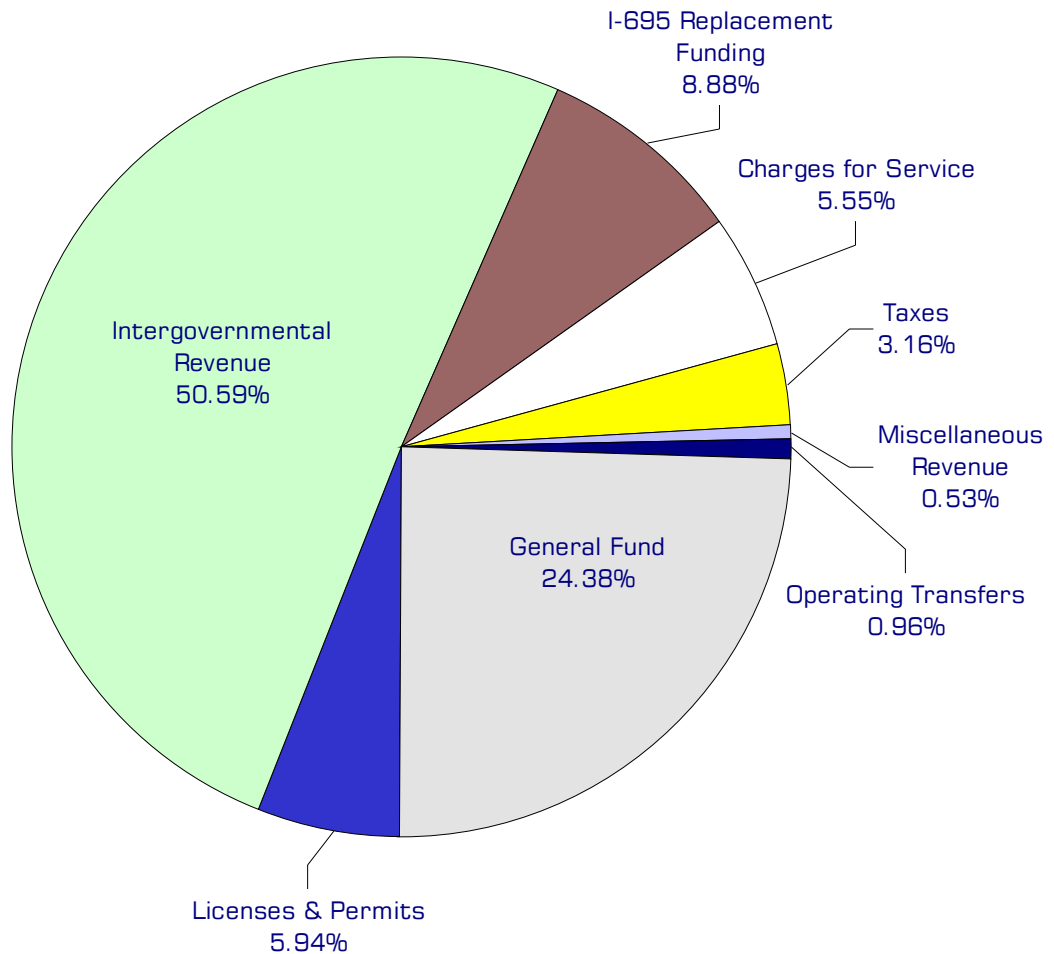
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
Health Administration	1,468,200	1,657,485	1,884,792	1,909,228	1,838,488	(70,740)	-3.71%
Community Health & Wellness	2,280,972	2,398,960	2,416,636	2,479,162	2,537,481	58,319	2.35%
Environmental Health	1,062,199	1,253,286	1,195,908	1,385,239	1,370,380	(14,859)	-1.07%
Human Services	3,058,474	3,409,806	3,327,552	3,834,115	3,890,991	56,876	1.48%
<i>Total Health Operations</i>	<i>7,869,845</i>	<i>8,719,537</i>	<i>8,824,888</i>	<i>9,607,744</i>	<i>9,637,340</i>	<i>29,596</i>	<i>0.31%</i>
CAPITAL							
General Fund							
Health Administration	19,080	28,954	8,643	20,200	89,800	69,600	344.55%
Community Health & Wellness	4,047	11,466	1,132	5,000	3,000	(2,000)	-40.00%
Environmental Health	4,872	-	-	2,000	9,000	7,000	350.00%
Human Services	2,261	-	1,575	1,800	-	(1,800)	-100.00%
<i>Total Health Capital</i>	<i>30,260</i>	<i>40,420</i>	<i>11,350</i>	<i>29,000</i>	<i>101,800</i>	<i>72,800</i>	<i>251.03%</i>
TRANSFERS							
General Fund							
Health Administration	-	8,643	-	1,184	1,200	16	1.35%
Community Health & Wellness	-	20,631	-	-	-	-	0.00%
Environmental Health	-	9,725	-	-	-	-	0.00%
Human Services	-	3,944	-	-	-	-	0.00%
<i>Total Health Transfers</i>	<i>-</i>	<i>42,943</i>	<i>-</i>	<i>1,184</i>	<i>1,200</i>	<i>16</i>	<i>1.35%</i>
TOTAL HEALTH	7,900,105	8,802,900	8,836,238	9,637,928	9,740,340	102,412	1.06%

2004 Funding Sources

Licenses & Permits	572,635
Intergovernmental Revenue	4,875,716
I-695 Replacement Funding	855,863
Charges for Service	535,135
Taxes	304,500
Miscellaneous Revenue	51,460
Operating Transfers	92,293
General Fund	2,349,738
Total Funding	9,637,340



Funding Sources continued

Licenses & Permits

The Health 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. These grants fund women, infant, and children programs, substance abuse counseling and recovery, developmentally disabled assistance, and communicable disease programs. The Health Department also receives funding from the City of Bellingham to support the Alcohol Protective Custody Program, and septic surveying services.

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.

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, and immunizations.

Property 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.

Miscellaneous Revenue

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

Operating Transfers

Operating transfer of \$87,293 from the Solid Waste Fund to support solid waste enforcement efforts. Operating transfer of \$5,000 from Community Development Fund to support mental health services.

General Fund

Undedicated General Fund resources.

Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Administration					
Birth certificates	5,101	5,500	9,400	9,600	9,600
Death certificates	1,643	1,700	1,700	1,600	1,600
Additional death certificates	4,836	5,000	5,500	5,700	5,700
Community Health					
<i>Bloodborne Diseases</i>					
Needles exchanged in Needle Exchange Program (NEP)	16,298	37,130	84,853	100,000	120,000
HIV tests done	667	477	465	500	525
Individuals participating in NEP referred to drug treatment	29	13	61	25	30
Reported AIDS cases	4	5	6	5	5
<i>Child Health</i>					
Children 0-9 years identified by HD with special health care needs	0.4%	0.7%	0.5%	0.6%	0.6%
Specialty clinic visits	216	143	120	150	150
<i>Communicable Disease Programs</i>					
Reported hepatitis B cases	5	32	9	9	6
Reported pertussis cases	11	26	14	15	15
Reported measles cases	-	-	-	-	-
Reported hepatitis A cases	3	2	2	2	2
<i>Immunization</i>					
Doses of vaccine administered in HD clinic	2,901	3,241	3,216	3,200	3,200
Doses of children's state-supplied vaccine distributed to medical offices	53,728	53,687	48,741	50,000	50,000
<i>Maternal Infant</i>					
Car seats inspected	127	229	251	275	280
Home visits	2,416	2,342	2,344	2,500	2,525
Low birth weight infants (live births < 5 lbs 8 oz)	96	108	N/A	105	110
Problems identified at car seat inspection clinics	183	351	318	325	350
Deaths of children 0-17 years from all causes	15	10	15	10	12
Births to teens under 18	66	58	N/A	65	70

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Nutrition</i>					
WIC women who initiated breast feeding	83%	86%	87%	88%	88%
Average number of clients served per month	2,100	2,289	2,175	2,150	2,100
<i>Special Projects</i>					
Medicaid eligible children aged 0-5 who received dental services	30%	34%	38%	39%	40%
Children enrolled in ABCD	375	1,301	1,166	1,300	1,350
<i>STD</i>					
Reported Gonorrhea cases	12	23	78	50	30
Reported Syphilis cases	1	4	1	-	-
Children referred to the Child Sexual Assault Clinic	48	63	33	35	30
Reported Chlamydia cases	238	254	345	350	360
Reported STD's receiving recommended treatment	95%	92%	96%	95%	95%
<i>TB Control</i>					
Skin tests administered by HD	2,007	2,131	2,086	2,200	2,200
People completing treatment of latent TB (Jan-June) (Target 90%)	52%	56%	72%	75%	80%
People with active TB completing treatment (Target 90%)	100%	100%	100%	100%	100%
Active TB cases	3	7	7	4	5
<i>Environmental Health</i>					
<i>Chemical & Physical Hazards</i>					
Clandestine drug lab incidents & investigations	3	2	11	20	20
Ranked contaminated sites on DOE Hazardous Site List/100,000 population	14	15	22	20	20
Children with blood lead over 10ug/dl	2	1	3	3	3
Clean-up orders issued for CDL	1	-	4	15	15

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Drinking Water Program</i>					
Rate of complaints relative to public supplies/year/100,000 population on public supplies	13	16	12	12	12
Group A PWS's using groundwater that have delineated & inventoried wellhead protection areas	11.3%	17%	27%	28%	29%
Rate of complaints relative to private water supplies/year/100,000 population on private supplies	55.7	35.0	32.4	34.0	34.0
Number of giardiasis cases	19	13	23	20	20
<i>Food Program</i>					
Routine food service inspections		1,470	1,070	1,500	1,500
Food service inspections resulting in scores > 35 critical violation points	<5%	1.2%	1.5%	< 5%	<5%
E. coli 0157:H7 cases	19	10	14	16	16
Salmonella cases	29	21	17	20	20
Campylobacter cases	51	60	53	50	50
<i>Living Environment</i>					
Drowning rate per 100,000 population	3	na	1	1	1
Rabies post-exposure series administered	3	20	24	15	15
Water recreation facilities that receive at least 1 annual routine inspection	100%	100%	100%	100%	100%
<i>On-Site Sewage</i>					
On-site sewage complaints/year	147	163	130	150	150
Septic tanks pumped	7.2%	6.6	7.4%	10%	10%
O&M information packets distributed	6,000	5,847	5,475	5,500	5,500
<i>Solid Waste</i>					
Plan of Operation Amendments	5	4	8	6	4
Illegal dumpsites	3	10	12	10	10
New Solid Waste facility applications	1	1	2	2	2
Complaints/year	148	157	168	160	160

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Human Services					
<i>Crisis Services Administration</i>					
Rate of Detox admissions (duplicated per 100,000)	465	507	596	625	650
Rate of number of Detox clients (unduplicated per 100,000)	283	305	338	340	360
Alcohol Protective Custody admissions	270	302	325	412	450
APC Clients	230	211	300	328	360
<i>Developmental Disabilities Services Administration</i>					
Children in Early Intervention Programs	26	28	55	60	60
Individuals on waiting list	-	-	-	-	-
Participants in Community Access	65	61	65	70	70
Individuals in employment programs	249	254	204	220	230
<i>Mental Health Services Administration</i>					
Monthly average clients receiving outpatient services	2,200	2,355	2,502	2,525	2,550
Monthly average VOA crisis telephone contacts	818	1,358	1,471	1,500	1,550
Total inpatient admissions for mentally ill individuals	517	540	550	575	600
Involuntary detentions	344	403	390	400	410
<i>Substance Abuse Prevention</i>					
8th graders at risk from "favorable attitudes about drug use"	30%	-----	33%	33%	33%
12th graders at risk from "favorable attitudes about drug use"	47%	-----	40%	40%	40%
Juvenile alcohol & drug law arrests/100,000	1,990	1,890	1,870	1,870	1,900
Adult alcohol related arrests/100,000	1,400	1,660	1,550	1,550	1,600
<i>Substance Abuse Services Administration</i>					
Rate of youth treatment admissions (age 17-)	98	102	97	100	100
Rate of adult treatment admissions (age 18+) (unduplicated per 100,000 people)	579	669	550	600	625
Clients who successfully completed treatment.	47%	44%	58%	60%	65%
<i>Tobacco Prevention</i>					
Voluntary smoke-free public restaurants	103	205	207	215	225
12th graders using tobacco in past 30 days	27	-----	20	19	18
8th graders using tobacco in past 30 days	11	-----	9	9	8
Retailers who sell to minors during "compliance checks"	6	14	19	15	15

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
HEALTH							
Health Administration							
Salaries & Wages	546,298	619,795	653,532	644,468	663,390	18,922	2.94%
Benefits	146,501	199,507	174,836	184,919	194,591	9,672	5.23%
Supplies	29,389	38,087	33,762	29,100	37,100	8,000	27.49%
Other Services & Charges	746,012	800,096	1,022,662	1,050,741	943,407	(107,334)	-10.22%
Capital Outlay	19,080	28,954	8,643	20,200	89,800	69,600	344.55%
Operating Transfers	-	8,643	-	1,184	1,200	16	1.35%
<i>Total Health Administration</i>	<i>1,487,280</i>	<i>1,695,082</i>	<i>1,893,435</i>	<i>1,930,612</i>	<i>1,929,488</i>	<i>(1,124)</i>	<i>-0.06%</i>
Community Health & Wellness							
Salaries & Wages	1,521,613	1,572,588	1,612,347	1,740,959	1,788,068	47,109	2.71%
Benefits	422,617	504,463	492,275	507,403	540,338	32,935	6.49%
Supplies	137,385	111,097	129,387	103,650	89,500	(14,150)	-13.65%
Other Services & Charges	199,357	210,812	182,627	127,150	119,575	(7,575)	-5.96%
Capital Outlay	4,047	11,466	1,132	5,000	3,000	(2,000)	-40.00%
Operating Transfers	-	20,631	-	-	-	-	0.00%
<i>Total Community Health</i>	<i>2,285,019</i>	<i>2,431,057</i>	<i>2,417,768</i>	<i>2,484,162</i>	<i>2,540,481</i>	<i>56,319</i>	<i>2.27%</i>
Environmental Health							
Salaries & Wages	670,344	728,626	760,905	916,283	950,505	34,222	3.73%
Benefits	200,955	267,988	236,955	258,097	254,000	(4,097)	-1.59%
Supplies	26,661	20,862	23,772	27,080	28,180	1,100	4.06%
Other Services & Charges	164,239	235,810	174,276	183,779	137,695	(46,084)	-25.08%
Capital Outlay	4,872	-	-	2,000	9,000	7,000	350.00%
Operating Transfers	-	9,725	-	-	-	-	0.00%
<i>Total Environmental Health</i>	<i>1,067,071</i>	<i>1,263,011</i>	<i>1,195,908</i>	<i>1,387,239</i>	<i>1,379,380</i>	<i>(7,859)</i>	<i>-0.57%</i>
Human Services							
Salaries & Wages	254,172	321,664	326,131	343,877	319,515	(24,362)	-7.08%
Benefits	64,604	96,534	83,058	93,140	97,336	4,196	4.51%
Supplies	20,673	59,165	29,206	35,612	20,350	(15,262)	-42.86%
Other Services & Charges	2,719,025	2,932,443	2,889,157	3,361,486	3,453,790	92,304	2.75%
Capital Outlay	2,261	-	1,575	1,800	-	(1,800)	-100.00%
Operating Transfers	-	3,944	-	-	-	-	0.00%
<i>Total Human Services</i>	<i>3,060,735</i>	<i>3,413,750</i>	<i>3,329,127</i>	<i>3,835,915</i>	<i>3,890,991</i>	<i>55,076</i>	<i>1.44%</i>
<i>TOTAL HEALTH</i>	<i>7,900,105</i>	<i>8,802,900</i>	<i>8,836,238</i>	<i>9,637,928</i>	<i>9,740,340</i>	<i>102,412</i>	<i>1.06%</i>

