

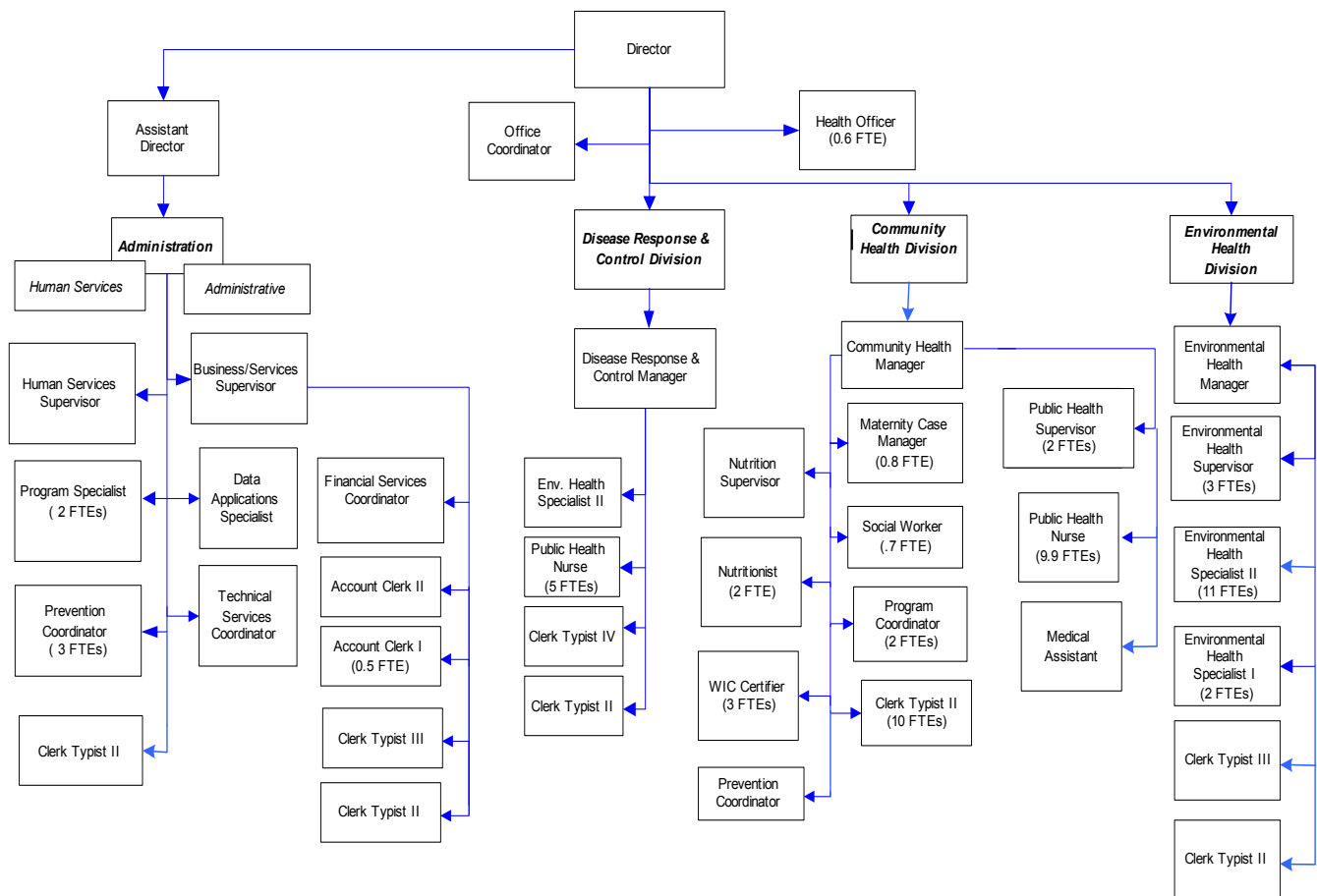
Health Department

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's for this department

Year	2001	2002	2003	*2004	*2005	*2006	<i>*budget</i>
FTE	83.85	82.50	80.10	80.10	80.50	80.50	

The chart below shows the organizational structure for 2005 only.



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

- Implement the state Public Health Issue Management System (PHIMS) database system locally to allow improved analysis of disease outbreaks, direct communication with other health partners and access to other county and statewide disease information.
- Improve notifiable condition reporting by regular communication with and increased education outreach to physician offices.
- Expand emergency planning efforts to involve other health and emergency response partners in system response planning.
- Prepare public health messages related to

probable or possible emergency situations.

- Field test the mass vaccination/medication delivery plan.
- Conduct a social marketing campaign to increase immunization rates of children under age 6.
- Analyze maternal and child home visit outcomes as part of program evaluation.
- Connect with the WSDOH Secures system to ensure secure electronic transmission of health information.
- Conduct five car seat clinics to assess infant and child car seats for safety.

Environmental Health

- By December 31, 2005, 50% of the Environmental Health field staff will be using field-based remote computing for routine inspections and investigations. The computer-based data management system for the environmental health work will be enhanced to support the field.
- As of June 30, 2005, workers in food service establishments will be able to obtain their required food handlers permits during all hours of Health Department operation using a computerized training and testing system.
- By September 2005, new regulations for design, disposal, and operation & maintenance requirements for septic systems will be drafted and presented to the Health Board for adoption.
- By June 30, 2005, local regulations for Health Department response to clandestine drug labs will be drafted and presented to the Health Board for adoption.

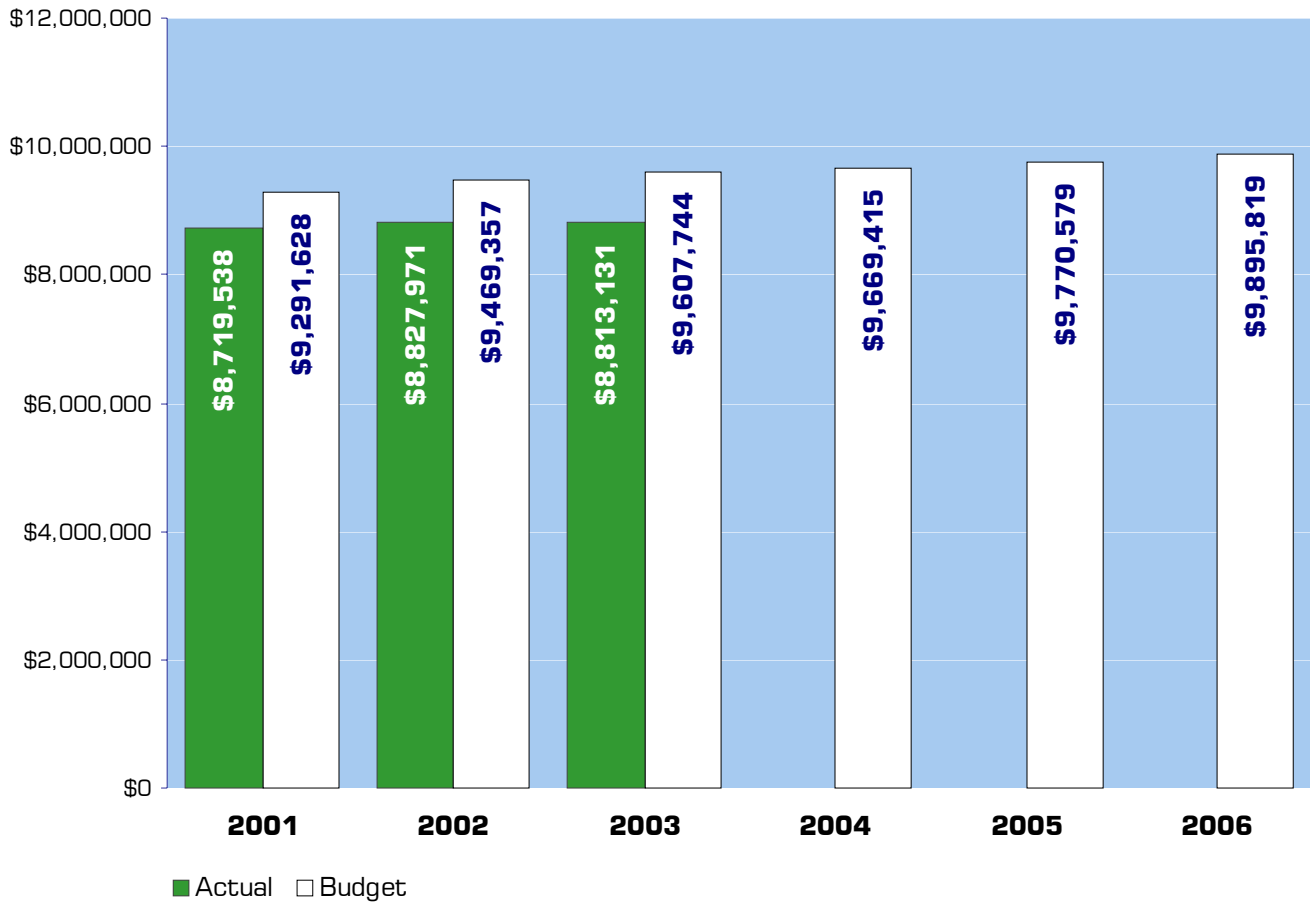
Mission & Objectives continued

- By December 31, 2005, new Environmental Health policies, procedures, and protocols will be established and adopted designed to more effectively coordinate with Planning and Development Services and to streamline the land development process.
- 100% of newly discovered clandestine drug labs in residential dwellings will be evaluated for hazards and posted until effective cleanup is completed.
- Within 48 hours of a request for final inspection of a septic system installation, 95% of the inspections will be completed.
- 100% of complaints received by the Environmental Health Division will have initial investigations started within 72 working hours.
- 75 % of complaint investigations will be closed within 3 months of initial investigation or referred for legal action.
- Educate local businesses/employers about the dangers of second hand smoke, and benefits of a smoke-free workplace.
- Develop co-located triage services consisting of mental health crisis' respite and detoxification services to provide cost effective access to behavioral health crisis services.
- Collaborate with school districts to increase preparedness for employment upon graduation for developmentally disabled clients and to increase participation in birth to three early intervention services.

Human Services

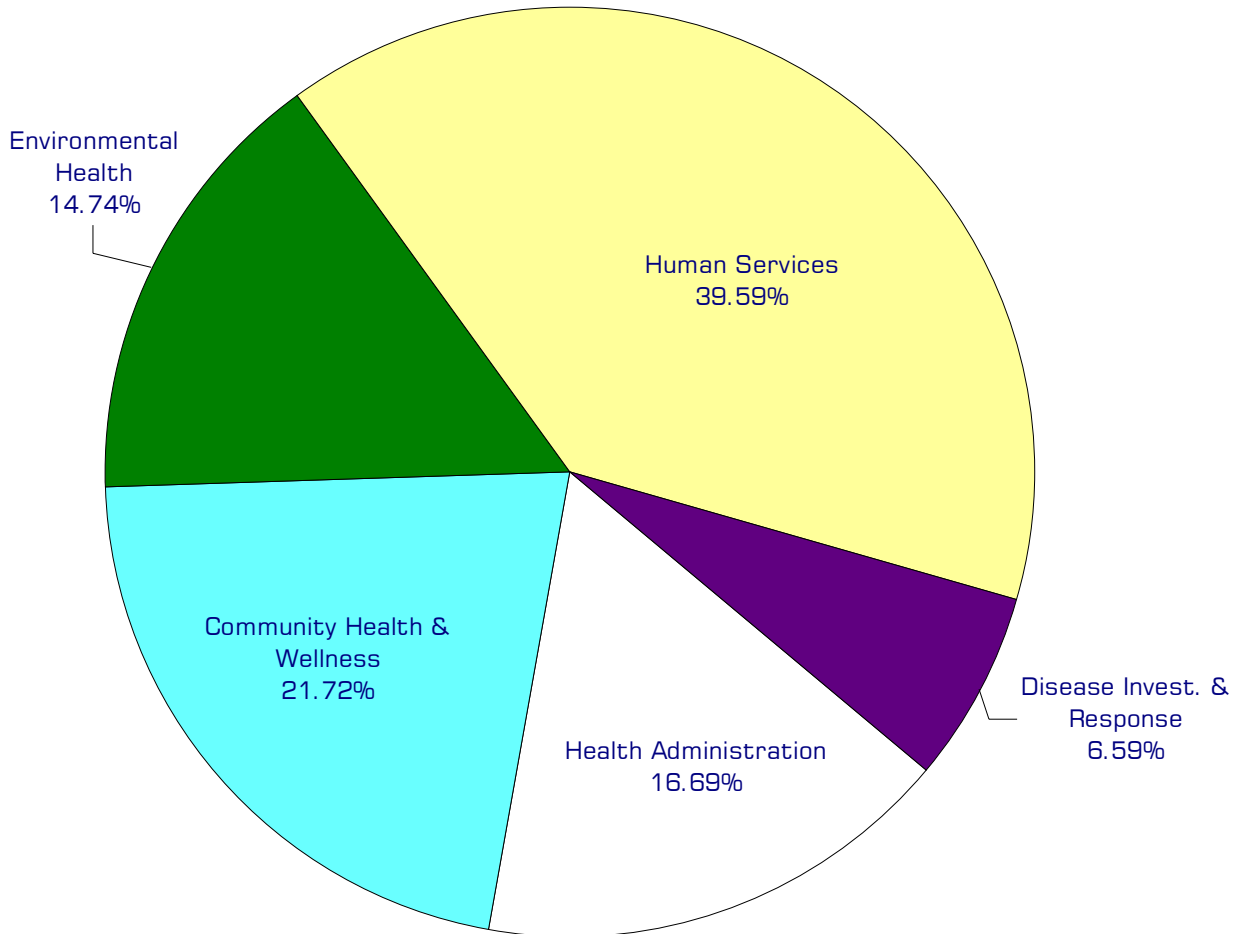
- Ensure individuals with developmental disabilities who receive county funded day program services are gainfully employed or have an employment plan.
- Implement the 2060 housing program to provide housing assistance to very low-income persons, and to support operating costs of emergency shelters.
- Establish appropriate outcome measures for substance abuse treatment and support services to determine effectiveness of programs.
- Collaborate with local school districts to establish a diversion program for youth caught smoking on school campuses.

Expenditure Trends



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

2005-2006 Budget by Program



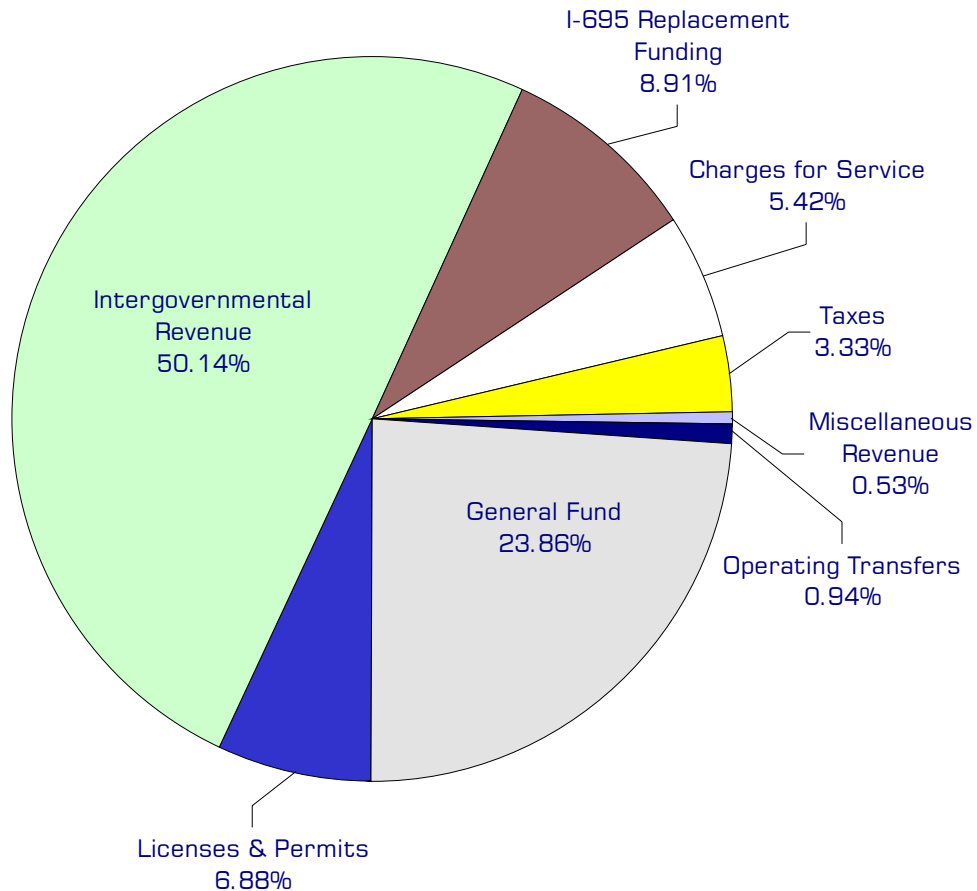
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
OPERATIONS						
General Fund						
Health Administration	1,643,222	1,881,077	1,860,954	1,841,065	1,622,458	1,660,375
Community Health & Wellness	2,045,710	1,998,660	2,007,290	1,966,346	2,101,251	2,170,749
Environmental Health	1,267,550	1,202,706	1,176,888	1,347,965	1,486,943	1,541,750
Human Services	3,409,806	3,327,552	3,204,869	3,921,836	3,921,855	3,864,024
Disease Invest. & Response	353,250	417,976	563,130	592,203	638,072	658,921
<i>Total Health Operations</i>	8,719,538	8,827,971	8,813,131	9,669,415	9,770,579	9,895,819
CAPITAL						
General Fund						
Health Administration	28,954	8,643	7,810	89,800	-	-
Community Health & Wellness	11,466	1,132	-	3,000	-	-
Environmental Health	-	-	-	9,000	1,000	1,000
Human Services	-	1,575	1,652	-	-	-
Disease Invest. & Response	-	-	6,709	-	-	-
<i>Total Health Capital</i>	40,420	11,350	16,171	101,800	1,000	1,000
TRANSFERS						
General Fund						
Health Administration	8,643	-	-	1,200	1,707	1,274
Community Health & Wellness	20,631	-	-	-	-	-
Environmental Health	9,725	-	-	-	-	-
Human Services	3,944	-	-	-	-	-
Disease Invest. & Response	-	-	-	-	-	-
<i>Total Health Transfers</i>	42,943	-	-	1,200	1,707	1,274
TOTAL HEALTH	8,802,901	8,839,321	8,829,302	9,772,415	9,773,286	9,898,093
<i>Percent Change from Previous Year</i>	11.4%	0.4%	-0.1%	10.7%	0.0%	1.3%

2005-2006 Funding Sources

	2005	2006
Licenses & Permits	667,440	684,650
Intergovernmental Revenue	4,936,129	4,925,265
I-695 Replacement Funding	876,000	876,000
Charges for Service	529,585	536,400
Taxes	327,500	327,500
Miscellaneous Revenue	94,212	9,064
Operating Transfers	92,293	92,293
General Fund	2,247,420	2,444,647
Total Funding	9,770,579	9,895,819



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. 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 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
<i>Administration</i>						
Birth certificates	5,500	9,375	7,479	7,900	7,900	7,900
Death certificates	1,700	1,703	1,467	1,800	1,800	1,800
Additional Death Certificates	5,000	5,593	4,479	4,600	4,600	4,600
<i>Community Health</i>						
<i>Child Health</i>						
Specialty Clinic Visits	143	120	111	110	110	110
<i>HIV/AIDS</i>						
Individuals participating in NEP referred to drug treatment	13	61	115	120	125	125
Needles exchanged in Needle Exchange Program (NEP)	37,130	84,853	130,000	135,000	140,000	145,000
<i>Immunization</i>						
Doses of state-supplied childrens' vaccine distributed to physician offices	53,687	48,741	54,895	56,000	57,000	58,000
Doses of vaccine administered in HD clinic	3,241	3,216	4,922	5,000	5,500	5,500
<i>Maternal Infant</i>						
Home visits	2,342	2,344	2,909	2,500	2,500	2,500
Births to teens under 18	58	55	47	45	45	45
<i>Nutrition</i>						
WIC women who initiated breast feeding	86%	87%	87%	88%	88%	88%
<i>Special Projects</i>						
Medicaid eligible children aged 0-5 who received dental services	34%	38%	40%	42%	45%	47%
<i>STD</i>						
Reported STD's receiving recommended treatment	92%	96%	92%	95%	95%	95%
<i>TB Control</i>						
People with active TB completing treatment	100%	100%	100%	100%	100%	100%
People completing treatment of latent TB	56%	72%	71%	80%	80%	80%
<i>Environmental Health</i>						
<i>Chemical & Physical Hazards</i>						
Clandestine drug lab incidents and investigations	2	11	22	30	30	30

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Performance / Activity Measures continued

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
<i>Drinking Water Program</i>						
Certificates for Drinking Water Availability issued	443	503	588	600	625	650
<i>Food Program</i>						
Routine food service inspections	1,470	1,070	1,045	1,500	1,500	1,500
Food service inspections resulting in scores > 35 critical violation points	1.2%	1.5%	3.1%	<5%	<5%	<5%
<i>Living Environment</i>						
Rabies post-exposure series administered	20	24	5	12	12	12
<i>On-Site Sewage</i>						
On-site sewage complaints/year	120	105	102	100	100	100
Septic System permits issued	590	695	744	750	750	750
Percent of Septic Tanks Pumped	6.6	7.4	7.6	8	10	10
<i>Solid Waste</i>						
Complaints/year	157	161	106	125	125	125
<i>Human Services</i>						
<i>Crisis Services Administration</i>						
Rate of Detox Admissions (duplicated per 100,000)	507	596	606	625	650	650
Rate of number of Detox clients (unduplicated per 100,000)	305	338	348	350	355	360
<i>Developmental Disabilities Services Administration</i>						
Individuals in employment programs	254	204	230	211	217	219
Participants in Community Access	61	65	76	80	82	84
Children in Early Intervention Programs	28	55	59	59	60	60
<i>Mental Health Services Administration</i>						
Monthly average clients receiving outpatient services	2,355	2,502	2600	2,700	2,800	2,900
Annual Number of Clients Screened at Crisis Phone Line	16,296	17,652	18,000	18,600	19,200	19,800
Involuntary detentions	403	390	400	410	415	420
<i>Substance Abuse Prevention</i>						
Juvenile alcohol & drug law arrests/100,000	1,890	1,870	1,870	1,900	1,890	1,890
Adult alcohol related arrests/100,000	1,660	1,550	1,550	1,600	1,650	1,650

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Performance / Activity Measures continued

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
<i>Substance Abuse Services Administration</i>						
Clients who successfully completed treatment	44%	58%	49%	52%	55%	56%
Rate of treatment admissions (duplicated per 100,000)	669	828	724	700	725	725
<i>Tobacco Prevention</i>						
Voluntary smoke-free public restaurants	205	207	215	242	250	260
Retailers that sell to minors during "compliance checks"	13.6%	19.0%	19.9%	6.5%	6.5%	6.5%

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Expenditures Summary

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
HEALTH						
Health Administration						
Salaries & Wages	610,999	646,747	688,024	663,390	518,958	526,758
Benefits	199,492	174,823	178,585	194,591	178,734	199,083
Supplies	32,683	36,845	34,417	37,100	35,100	35,600
Other Services & Charges	800,048	1,022,662	959,928	945,984	889,666	898,934
Capital Outlay	28,954	8,643	7,810	89,800	-	-
Operating Transfers	8,643	-	-	1,200	1,707	1,274
<i>Total Health Administration</i>	<i>1,680,819</i>	<i>1,889,720</i>	<i>1,868,764</i>	<i>1,932,065</i>	<i>1,624,165</i>	<i>1,661,649</i>
<i>Percent Change from Previous Year</i>	<i>13.0%</i>	<i>12.4%</i>	<i>-1.1%</i>	<i>3.4%</i>	<i>-15.9%</i>	<i>2.3%</i>
Community Health & Wellness						
Salaries & Wages	1,290,749	1,267,269	1,317,289	1,299,477	1,461,808	1,476,946
Benefits	504,458	489,696	515,354	525,424	495,468	550,928
Supplies	86,924	104,760	95,366	67,000	76,550	79,550
Other Services & Charges	163,579	136,935	79,281	74,445	67,425	63,325
Capital Outlay	11,466	1,132	-	3,000	-	-
Operating Transfers	20,631	-	-	-	-	-
<i>Total Community Health</i>	<i>2,077,807</i>	<i>1,999,792</i>	<i>2,007,290</i>	<i>1,969,346</i>	<i>2,101,251</i>	<i>2,170,749</i>
<i>Percent Change from Previous Year</i>	<i>-9.1%</i>	<i>-3.8%</i>	<i>0.4%</i>	<i>-1.9%</i>	<i>6.7%</i>	<i>3.3%</i>
Environmental Health						
Salaries & Wages	737,423	767,690	767,542	921,690	1,008,774	1,031,523
Benefits	268,003	236,968	226,543	254,000	304,429	340,687
Supplies	26,266	23,772	27,169	28,180	34,300	34,300
Other Services & Charges	235,858	174,276	155,634	144,095	139,440	135,240
Capital Outlay	-	-	-	9,000	1,000	1,000
Operating Transfers	9,725	-	-	-	-	-
<i>Total Environmental Health</i>	<i>1,277,275</i>	<i>1,202,706</i>	<i>1,176,888</i>	<i>1,356,965</i>	<i>1,487,943</i>	<i>1,542,750</i>
<i>Percent Change from Previous Year</i>	<i>19.7%</i>	<i>-5.8%</i>	<i>-2.1%</i>	<i>15.3%</i>	<i>9.7%</i>	<i>3.7%</i>
Human Services						
Salaries & Wages	321,664	326,131	316,457	321,015	351,602	359,153
Benefits	96,534	83,058	92,268	97,501	108,462	121,679
Supplies	59,165	29,206	31,692	20,350	25,369	23,659
Other Services & Charges	2,932,443	2,889,157	2,764,452	3,482,970	3,436,422	3,359,533
Capital Outlay	-	1,575	1,652	-	-	-
Operating Transfers	3,944	-	-	-	-	-
<i>Total Human Services</i>	<i>3,413,750</i>	<i>3,329,127</i>	<i>3,206,521</i>	<i>3,921,836</i>	<i>3,921,855</i>	<i>3,864,024</i>
<i>Percent Change from Previous Year</i>	<i>11.5%</i>	<i>-2.5%</i>	<i>-3.7%</i>	<i>22.3%</i>	<i>0.0%</i>	<i>-1.5%</i>

Expenditures Summary continued

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
Disease Invest. & Response						
Salaries & Wages	281,839	345,079	499,372	512,864	448,184	453,158
Benefits	5	2,578	11,276	11,609	136,688	152,563
Supplies	24,173	24,627	24,230	22,500	27,500	27,500
Other Services & Charges	47,233	45,692	28,252	45,230	25,700	25,700
Capital Outlay	-	-	6,709	-	-	-
<i>Total Disease Invest. & Response</i>	<u>353,250</u>	<u>417,976</u>	<u>569,839</u>	<u>592,203</u>	<u>638,072</u>	<u>658,921</u>
<i>Percent Change from Previous Year</i>	-88.5%	18.3%	36.3%	3.9%	7.7%	3.3%
TOTAL HEALTH	<u>8,802,901</u>	<u>8,839,321</u>	<u>8,829,302</u>	<u>9,772,415</u>	<u>9,773,286</u>	<u>9,898,093</u>
<i>Percent Change from Previous Year</i>	11.4%	0.4%	-0.1%	10.7%	0.0%	1.3%

Services

Administration

Community Health Assessment

Regular and systematic process of collecting, analyzing and making available information on the health of a community, including statistics on health status and community health needs, and the conduct of epidemiological and other studies of health problems.

Vital Records

The Vital Records program is responsible for the registration of all deaths occurring in Whatcom County, the issuance of burial permits, and the issuance of certified death certificates for Whatcom County deaths.

Healthy Community Coalitions

The activity convenes groups to identify and address public health problems.

Community Health

Maternal & Child Services

Comprehensive health promotion and support services for pregnant women and families.

Children with Special Health Care Needs (CSHCN)

Family centered, coordinated services for children with special health care needs.

Sexually Transmitted Disease Surveillance

STD surveillance, prevention and technical assistance to health care providers.

HIV/AIDS

Health promotion activities to decrease high risk behaviors and referrals to services for persons who are HIV positive.

Public Health Nutrition

Provides supplemental foods, nutrition education and community referrals to low income participants.

Access to Baby and Childhood Dentistry (ABCD)

Increases the access and utilization of dental services for Medicaid eligible children under six.

Immunization Program

Administration of vaccine to target populations; distribution and oversight of state-supplied vaccines; consultation and quality assurance activities with health care providers.

Tuberculosis Program

Screening, diagnosis, treatment, and prevention of tuberculosis; consultation to and education of health care providers and the public.

Communicable Disease Investigation/Surveillance

Case investigation, contact notification, and surveillance for notifiable conditions. Education and consultation to the health care providers, and general public.

Services continued

Environmental Health

Emergency and Bioterrorism Response Planning

Public health emergency preparedness, response and recovery.

Drinking Water

Ensures safe drinking water for public through approval of water sources, public water supplies, well construction and investigation of disease outbreaks and complaints.

Food Protection

Prevention of food borne disease through inspection of food services and education of food workers. Investigation of food borne illness and complaints.

Living Environment Program

Drowning prevention, injury prevention and investigation of exposures to diseases like rabies, West Nile Virus and Lyme Disease, investigation of complaints.

On-Site Sewage Control

Permitting and inspection of on-site sewage systems.

Solid Waste Monitoring

Oversight of solid waste management and disposal practices through public education and regulatory enforcement.

Chemical/ Physical Hazards

Public health response to chemical releases, public exposure to toxic substances and investigations of contaminated sites.

Human Services

Mental Health Services Administration

Local contractors provide an array of mental health services that are not provided by the NSMHA. Coordinates in the administration, planning, and quality assurance of NSMHA-funded services in Whatcom County.

Developmental Disabilities Services Administration

Contracted employment training, day program and early intervention services for people with Developmental Disabilities.

2060 Housing Program

Administer distribution of funds collected from a low income housing surcharge on document recording fees. Funds are to be used to benefit persons with incomes at or below 50% of Whatcom County's median income. Fund may be used for: acquiring or rehabilitating housing projects, supporting housing projects' operation and maintenance, rental assistance vouchers and operating costs of emergency shelters.

Services continued

Substance Abuse Treatment Services Administration

Whatcom County provides a comprehensive continuum of substance abuse services through subcontracts with local private and non-profit treatment providers.

Substance Abuse Crisis Services Administration

Local contractors provide comprehensive crisis intervention services, including social detoxification, outreach & engagement, case management, and involuntary commitment services.

Substance Abuse Prevention Program

The Substance Abuse Prevention Program provides services directly and through “best practice” service contracts. All prevention activities work to reduce the risks and increase protective factors in program participants.

Tobacco Prevention Program

Program activities reduce youth access to tobacco, increase resources for quitting, reduce second hand smoke, and increase local capacity to prevent the use of tobacco products.