

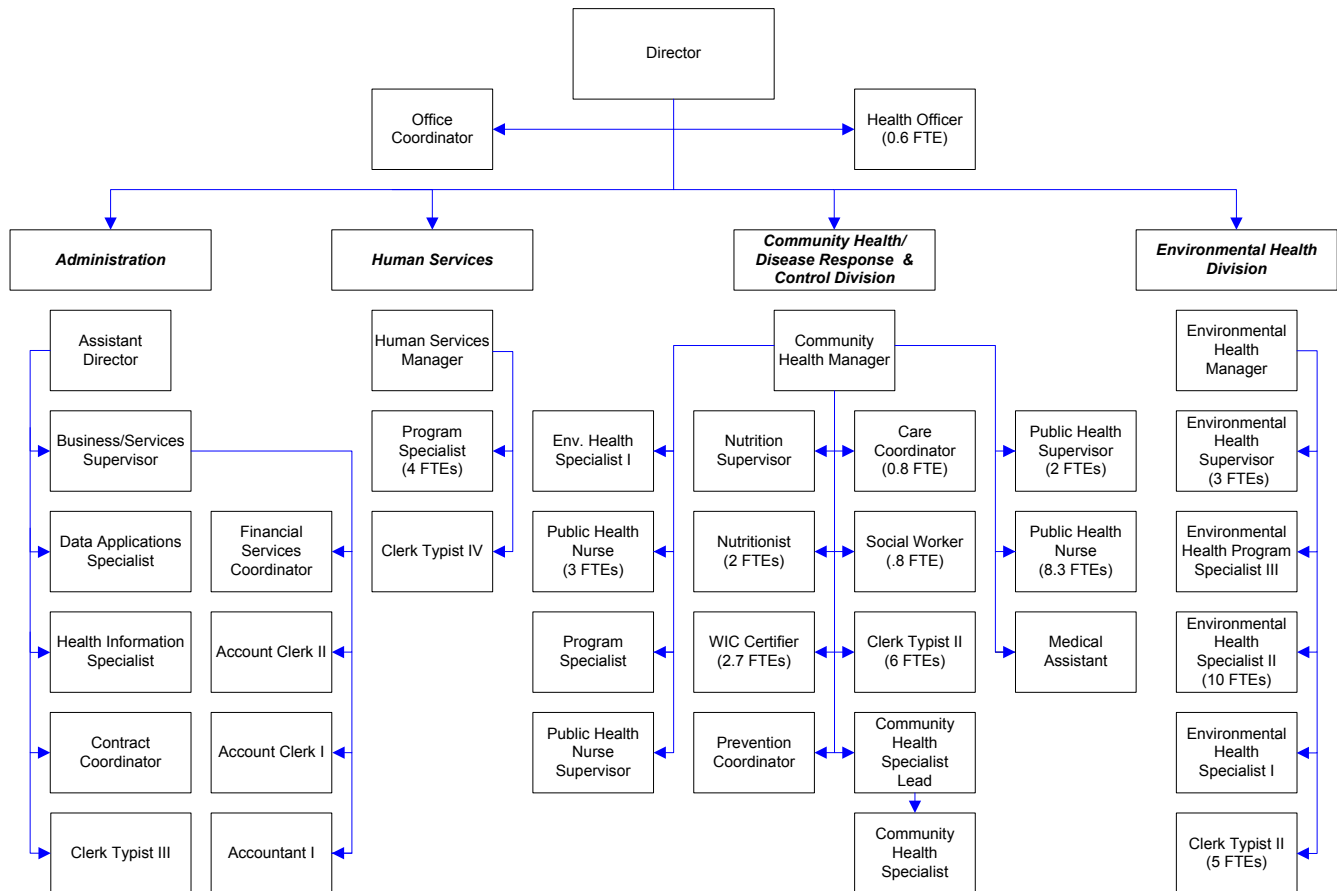
Health & Human Services

Health & Human Services provides a variety of services to the public: restaurant permits and inspections, food work 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.

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	84.70	90.70	85.70	86.70	75.20	74.25	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

Preserve and enhance 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.

Disease Response & Control

Protect the population of Whatcom County from communicable disease through case investigation and surveillance, and to be leaders in Public Health preparedness for the county.

Environmental Health

Minimize the public's exposure to environmental health 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.

Objectives

Administration

- Develop a quality improvement program and perform at least one project/year.
- Perform 2 program evaluations per year.
- Implement a plan to include consideration of health determinants in at least 3 departmental program areas.

- Develop standard quarterly financial report format for human service advisory boards.

Emergency Response

- All Health Department managers and supervisors trained in the appropriate level of the Incident Command System
- Development of plans and participation in at least one exercise (drill, functional or full-scale) involving deployment of an Alternate Care Facility.
- Convene community stakeholders at least once to review Medical Reserve Corps activities, provide strategic guidance, goals, and objectives.
- Provide personal preparedness training to all Health Department staff members to ensure staff safety and readiness during crisis or disaster situations.

Community Health

- Implement policy, systems and environmental change strategies outlined in the Whatcom County Community Action Plan for Healthy & Active Living to increase consumption of healthy food, increase physical activity, and decrease tobacco use and exposure among families and children.
- Facilitate integration of care coordination and specialty clinics for children with special health care needs into the Medical Home (primary care) setting.
- Enhance use of the state immunization registry to increase childhood immunization rates.
- Enhance efficiency and effectiveness of Health Department Tuberculosis (TB) services.
- Enhance system of services and supports for emerging families to promote early childhood health and well-being.

Objectives continued

- Complete a comprehensive community health assessment in order to identify unmet needs and health disparities.
- Add increased epidemiology capacity by adding a full time position in 2012.

Disease Response & Control

- Implement secure electronic reporting of STD cases to WCHD.
- Achieve a higher rate of STD case reporting including partner management plans for chlamydia and gonorrhea cases.
- Create and distribute STD prevention messages in collaboration with community partners.
- Achieve compliance with timely reporting by health care providers.
- Complete comprehensive surveillance plans for designated notifiable conditions including bioterrorism agents.

Environmental Health

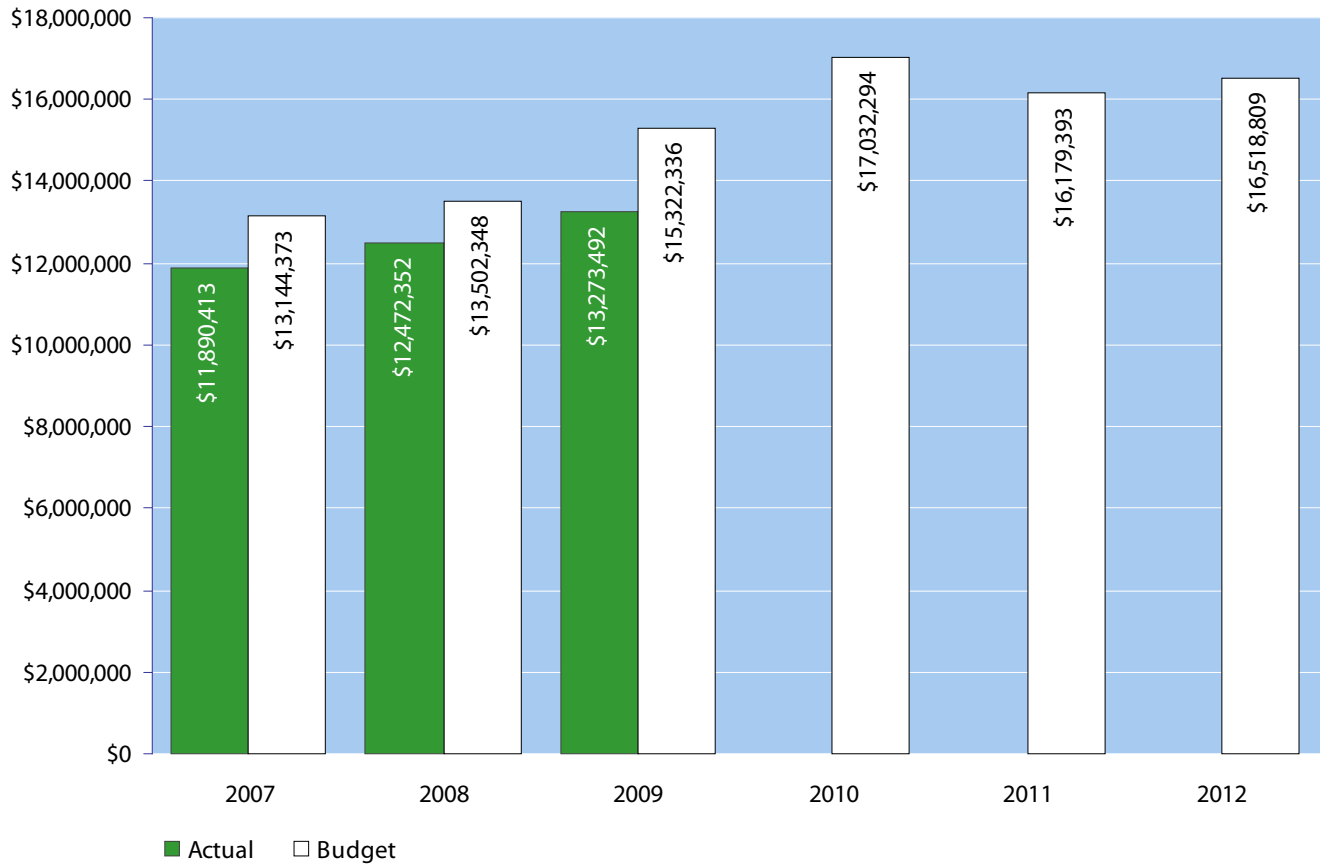
- Implement an online food worker training program.
- Complete the Drayton Harbor-Marine Recovery Area inventory for all known and unknown On Site Septic systems.
- Implement an On Site Septic online training for home owners.
- Implement a loan/grant program to assist homeowners with the repair of failing On Site Septic systems.

- Assure all permitted camps have approved water systems.
- Transition solid waste program data management to electronic format.

Human Services

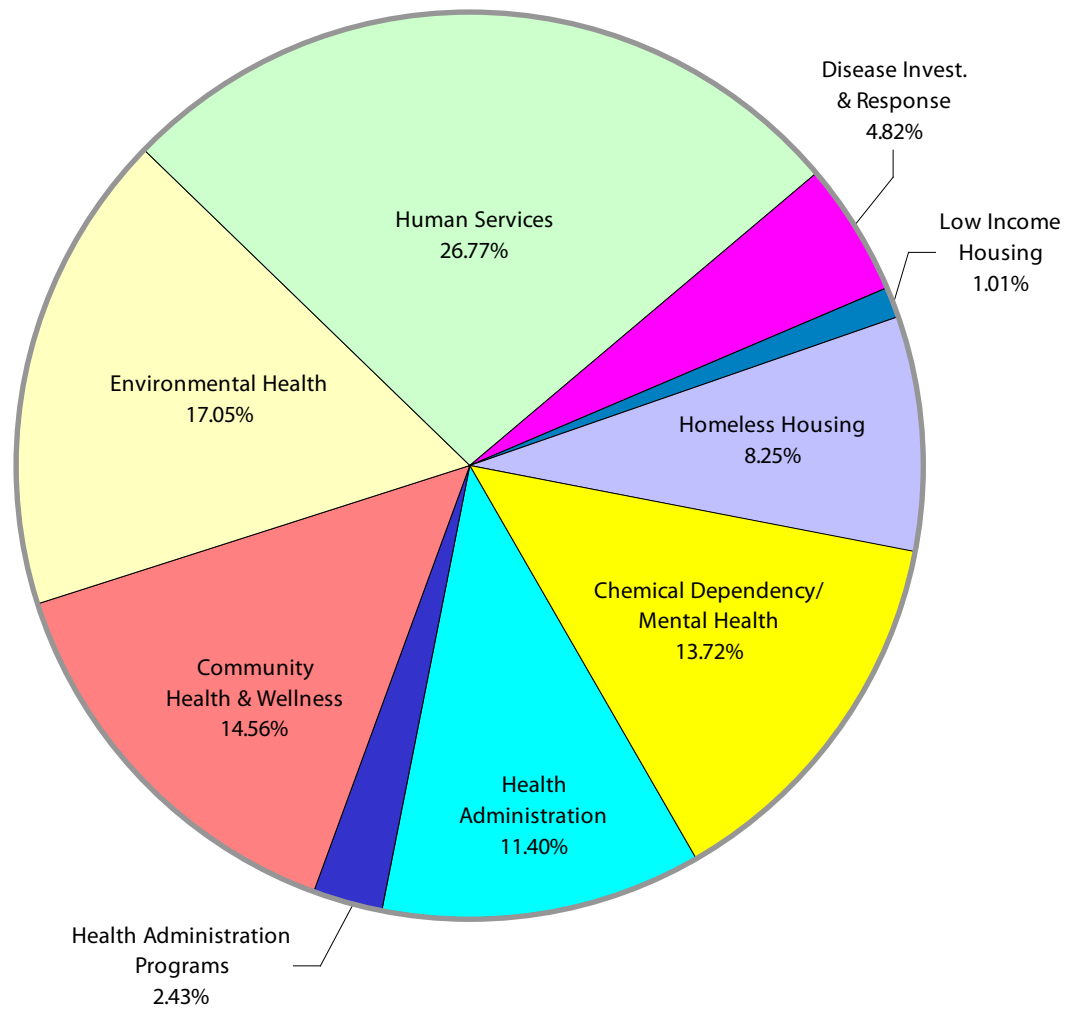
- Provide targeted youth prevention programs that decrease favorable attitudes to alcohol, tobacco and other drugs. Increase programming to families that provide parenting and communication skills and increase family functioning.
- Implement phase 4 of Whatcom County's plan to end homelessness.
- Fund housing programs that provide housing and services to the most vulnerable and chronically homeless populations.
- Increase access to mental health and chemical dependency treatment services for low income people.
- Increase job opportunities for developmentally disabled students graduating from high school.
- Ensure developmentally disabled student and parent preparedness for transition into employment and adult services.
- Increase capacity to provide early intervention services (EIS) to eligible children ages birth to three.
- Ensure robust mental health and chemical dependency services for offenders in and exiting from the county jail.

Expenditure Trends



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

2011-2012 Budget by Program



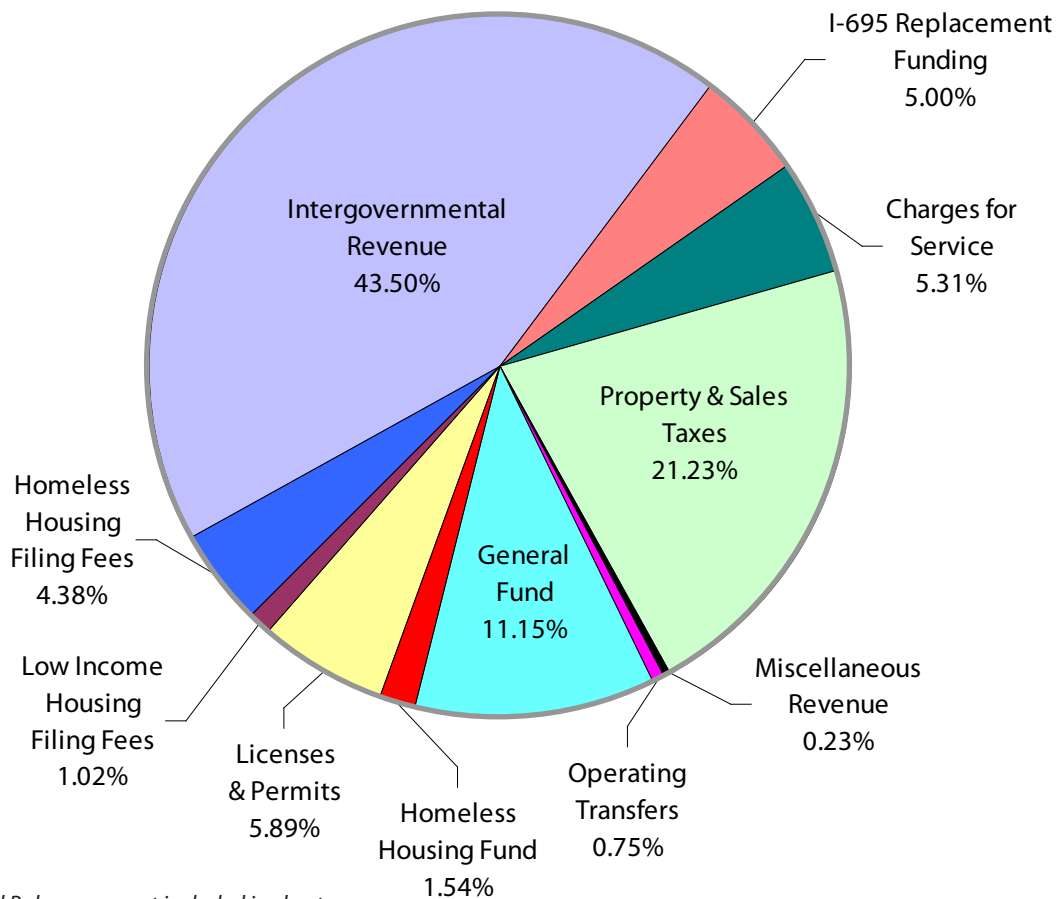
NOTE: Capital expenditures, and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
Health Administration	1,552,778	1,632,939	1,692,097	1,795,371	1,829,085	1,898,143
Health Administration Programs	608,629	538,501	361,072	485,765	390,831	402,626
Community Health & Wellness	2,539,744	2,664,432	2,445,584	2,922,129	2,279,003	2,480,377
Environmental Health	1,621,839	1,825,755	1,835,237	2,194,724	2,726,429	2,849,723
Human Services	4,276,257	4,247,522	4,064,438	4,596,240	4,365,725	4,386,157
Disease Invest. & Response	371,702	643,595	1,167,765	814,517	750,111	825,518
121 Low Income Housing	882,362	271,298	227,785	515,000	165,000	165,000
122 Homeless Housing	37,102	648,310	1,439,328	1,661,038	1,429,476	1,267,537
124 Chemical Dep/Mental Health	-	-	40,186	2,047,510	2,243,733	2,243,728
<i>Total Health Operations</i>	11,890,413	12,472,352	13,273,492	17,032,294	16,179,393	16,518,809
CAPITAL						
General Fund						
Health Administration	-	-	-	-	-	-
Health Administration Programs	-	-	-	-	-	-
Community Health & Wellness	-	8,006	9,136	-	-	-
Environmental Health	-	-	-	-	-	-
Human Services	-	-	24,189	-	-	-
Disease Invest. & Response	-	18,442	36,999	-	-	-
<i>Total Health Capital</i>	-	26,448	70,324	-	-	-
TRANSFERS						
General Fund						
Health Administration	470	241	-	-	-	-
Environmental Health	43,332	39,019	-	-	-	-
Human Services	-	16,615	8,329	-	8,463	-
Disease Invest. & Response	-	23,707	-	-	-	-
122 Homeless Housing	20,000	20,000	46,720	31,180	43,900	46,110
124 Chemical Dep/Mental Health	-	-	155,000	906,475	705,591	717,570
<i>Total Health Transfers</i>	63,802	99,582	210,049	937,655	757,954	763,680
TOTAL HEALTH	11,954,215	12,598,382	13,553,865	17,969,949	16,937,347	17,282,489
Percent Change from Previous Year	15.5%	5.4%	7.6%	32.6%	-5.7%	2.0%

2011-2012 Funding Sources

	2011	2012
Licenses & Permits	981,600	1,036,850
Low Income Housing Filing Fees	170,000	179,000
Homeless Housing Filing Fees	731,850	768,443
Intergovernmental Revenue	7,542,671	7,356,699
I-695 Replacement Funding	855,863	855,863
Charges for Service	902,030	918,070
Property & Sales Taxes	3,547,006	3,726,074
Miscellaneous Revenue	37,314	41,064
Operating Transfers	127,946	127,946
General Fund	1,707,613	2,110,824
Homeless Housing Fund	266,277	261,204
Fund Balance*	(690,777)	(863,228)
Total Funding	16,179,393	16,518,809



*Increases in Fund Balance are not included in chart.

2011-2012 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, and water recreation facilities. Additionally, the department also grants noncommercial permits for septic tank installation and repair.

Low Income Housing & Homeless Housing Filing Fees

Surcharges on documents recorded by the County Auditor. Authorized by RCW 36.22.178 & 179 to be used to provide low income and homeless housing assistance.

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, communicable disease and homeless housing 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.

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 & Sales 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. Pursuant to RCW 82.14.460, Whatcom County adopted a one-tenth of one percent sales tax which took effect in January 2009. The purpose of this tax is to provide for chemical dependency or mental health treatment services.

Miscellaneous Revenue

Small amounts of revenue received mainly from interest income and state timber sales.

Operating Transfers

Operating transfers of \$122,946 from the Solid Waste Fund to support solid waste enforcement efforts and \$5,000 from Community Development Fund to support mental health service.

General Fund

Undedicated General Fund resources.

Homeless Housing Fund

Fund balance in the Homeless Housing Fund is expected to decrease by \$266,277 in 2011 and \$261,204 in 2012 to fund operations.

Fund Balance (Due to Operations)

Fund balance in the Low Income Housing Fund is expected to increase by \$5,000 in 2011 and \$14,000 in 2012. Increases in the Mental Health/Chemical Dependency Fund of \$690,777 in 2011 and \$863,228 in 2012 will be used to fund transfers to the Jail Fund for psychiatric services and medications, and transfers to District Court Probation for Behavioral Health Unit services. Any excess amounts will be set aside for future capital improvements to the Triage Center.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
HEALTH						
Health Administration						
Salaries & Wages	473,239	498,950	477,806	492,262	461,078	456,060
Benefits	190,108	222,661	256,105	242,158	299,368	334,246
Supplies	31,854	28,013	9,892	37,690	37,690	37,690
Other Services & Charges	807,356	833,094	898,073	1,023,261	1,030,949	1,070,147
Capital Outlay	-	-	-	-	-	-
Debt Service	50,221	50,221	50,221	-	-	-
Operating Transfers	470	241	-	-	-	-
Total Health Administration	1,553,248	1,633,180	1,692,097	1,795,371	1,829,085	1,898,143
<i>Percent Change from Previous Year</i>	12.4%	5.1%	3.6%	6.1%	1.9%	3.8%
Health Administration Programs						
Salaries & Wages	198,525	254,455	242,646	248,687	280,538	236,167
Benefits	16,550	20,094	2,962	22,578	-	-
Supplies	91,492	11,421	11,408	8,500	6,793	6,793
Other Services & Charges	302,062	252,531	104,056	206,000	103,500	159,666
Capital Outlay	-	-	-	-	-	-
Total Health Administration Programs	608,629	538,501	361,072	485,765	390,831	402,626
<i>Percent Change from Previous Year</i>	35.8%	-11.5%	-32.9%	34.5%	-19.5%	3.0%
Community Health & Wellness						
Salaries & Wages	1,751,407	1,776,639	1,583,343	1,924,581	1,282,781	1,403,081
Benefits	571,988	658,520	633,071	763,488	771,882	853,086
Supplies	109,695	126,998	89,018	106,015	85,740	85,515
Other Services & Charges	106,654	102,275	140,152	128,045	138,600	138,695
Capital Outlay	-	8,006	9,136	-	-	-
Total Community Health	2,539,744	2,672,438	2,454,720	2,922,129	2,279,003	2,480,377
<i>Percent Change from Previous Year</i>	-4.2%	5.2%	-8.1%	19.0%	-22.0%	8.8%
Environmental Health						
Salaries & Wages	1,104,465	1,217,681	1,161,032	1,428,522	1,307,812	1,369,398
Benefits	353,436	447,300	478,059	573,027	521,788	585,868
Supplies	52,712	32,244	26,979	36,600	38,350	34,350
Other Services & Charges	111,226	128,530	169,167	156,575	858,479	860,107
Capital Outlay	-	-	-	-	-	-
Residual Equity Transfers	43,332	39,019	-	-	-	-
Total Environmental Health	1,665,171	1,864,774	1,835,237	2,194,724	2,726,429	2,849,723
<i>Percent Change from Previous Year</i>	8.2%	12.0%	-1.6%	19.6%	24.2%	4.5%

continued on next page

Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
Human Services						
Salaries & Wages	271,202	256,273	234,867	353,327	187,522	189,259
Benefits	129,095	152,332	174,110	143,636	187,059	210,754
Supplies	28,965	6,883	18,285	8,751	8,850	8,850
Other Services & Charges	3,846,995	3,832,034	3,637,176	4,090,526	3,982,294	3,977,294
Capital Outlay	-	-	24,189	-	-	-
Operating Transfers	-	16,615	8,329	-	8,463	-
<i>Total Human Services</i>	<i>4,276,257</i>	<i>4,264,137</i>	<i>4,096,956</i>	<i>4,596,240</i>	<i>4,374,188</i>	<i>4,386,157</i>
<i>Percent Change from Previous Year</i>	<i>23.8%</i>	<i>-0.3%</i>	<i>-3.9%</i>	<i>12.2%</i>	<i>-4.8%</i>	<i>0.3%</i>
Disease Invest. & Response						
Salaries & Wages	261,276	426,975	672,857	541,716	709,341	776,151
Benefits	94,435	142,662	150,161	210,861	18,520	27,117
Supplies	7,676	34,984	318,214	25,550	11,550	11,550
Other Services & Charges	8,315	38,974	26,533	36,390	10,700	10,700
Capital Outlay	-	18,442	36,999	-	-	-
Residual Equity Transfers	-	23,707	-	-	-	-
<i>Total Disease Invest. & Response</i>	<i>371,702</i>	<i>685,744</i>	<i>1,204,764</i>	<i>814,517</i>	<i>750,111</i>	<i>825,518</i>
<i>Percent Change from Previous Year</i>	<i>-24.5%</i>	<i>84.5%</i>	<i>75.7%</i>	<i>-32.4%</i>	<i>-7.9%</i>	<i>10.1%</i>
TOTAL GENERAL FUND	11,014,751	11,658,774	11,644,846	12,808,746	12,349,647	12,842,544
<i>Percent Change from Previous Year</i>	<i>10.5%</i>	<i>5.8%</i>	<i>-0.1%</i>	<i>10.0%</i>	<i>-3.6%</i>	<i>4.0%</i>
121 LOW INCOME HOUSING FUND						
Other Services & Charges	882,362	271,298	227,785	515,000	165,000	165,000
<i>Total Low Income Housing Fund</i>	<i>882,362</i>	<i>271,298</i>	<i>227,785</i>	<i>515,000</i>	<i>165,000</i>	<i>165,000</i>
<i>Percent Change From Previous Year</i>	<i>136.8%</i>	<i>-69.3%</i>	<i>-16.0%</i>	<i>126.1%</i>	<i>-68.0%</i>	<i>0.0%</i>
122 HOMELESS HOUSING FUND						
Homeless Housing Operations						
Salaries & Wages	-	35,082	92,756	100,262	109,476	119,823
Benefits	-	-	-	27,254	-	-
Other Services & Charges	37,102	613,228	1,346,572	1,533,522	1,320,000	1,147,714
Operating Transfers	20,000	20,000	46,720	31,180	43,900	46,110
<i>Total Homeless Housing Operations</i>	<i>57,102</i>	<i>668,310</i>	<i>1,486,048</i>	<i>1,692,218</i>	<i>1,473,376</i>	<i>1,313,647</i>
<i>Percent Change from Previous Year</i>	<i>302.9%</i>	<i>1070.4%</i>	<i>122.4%</i>	<i>13.9%</i>	<i>-12.9%</i>	<i>-10.8%</i>
124 CHEM DEPENDENCY/MENTAL HEALTH FUND						
124100 Chemical Dependency/ Mental Health						
Salaries & Wages	-	-	32,395	62,110	156,683	168,657
Benefits	-	-	5,740	9,280	-	-
Other Services & Charges	-	-	2,051	1,976,120	2,087,050	2,075,071
Operating Transfers	-	-	155,000	906,475	705,591	717,570
<i>Total Chem Depend/Mental Health</i>	<i>-</i>	<i>-</i>	<i>195,186</i>	<i>2,953,985</i>	<i>2,949,324</i>	<i>2,961,298</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1413.4%</i>	<i>-0.2%</i>	<i>0.4%</i>
TOTAL HEALTH	11,954,215	12,598,382	13,553,865	17,969,949	16,937,347	17,282,489
<i>Percent Change from Previous Year</i>	<i>15.5%</i>	<i>5.4%</i>	<i>7.6%</i>	<i>32.6%</i>	<i>-5.7%</i>	<i>2.0%</i>

Services

Administration

Public Health Administration & Policy Development

Provides leadership and the development of strategic direction and policy for the department; administration of the Health Department. Works with community partners, and within available resources, to assure a working public health system within the county. Includes public health assessment and emergency response planning activities.

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.

Community Health

Community Wellness/Chronic disease prevention program

Promotes healthy eating and physical activity, and reduces tobacco use and exposure particularly for vulnerable children, families, and communities.

Parent & Child Services

Provides comprehensive health promotion and support services for pregnant women, children, and families.

Adult Health/HIV

Conducts health promotion activities to decrease high risk behaviors and provides referrals to services for persons with HIV and related conditions.

Public Health Nutrition/WIC

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

Oral Health

Provides support and facilitation for the local Oral Health Coalition (OHC) and coordinates the Access to Baby and Child Dentistry (ABCD) program.

Immunization Program

Administers vaccine to target populations; oversees state-supplied vaccines; provides consultation and quality assurance activities with health care providers.

Tuberculosis Program

Provides screening, diagnosis, treatment, and prevention of tuberculosis (TB).

Services continued

Disease Response & Control

Communicable Disease Investigation/Surveillance

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

Environmental Health

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

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

Veteran's Program

The program administers the Veterans Assistance Funds and provides leadership in county wide program development initiatives.

Services continued

Mental Health Services

Coordinates in the administration, planning, and quality assurance of North Sound Mental Health Administration (NSMHA) funded services in Whatcom County. Administers contracts with local providers for an array of mental health services that are funded with local dollars.

Developmental Disabilities Services

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

Homeless Housing

The Homeless Housing program was created by the legislature to end homelessness in Washington State.

Substance Abuse Services

Whatcom County provides a comprehensive continuum of substance abuse services through subcontracts with local prevention and treatment providers.

