



Health and Human Services - Chemical Dependency/ Mental Health 11323.511.

Mission Statement

Clallam County Health and Human Services (CCHHS) is dedicated to promoting and protecting the health, safety, and quality of life for all people in Clallam County.

Function

Subcontract behavioral health services (substance use disorder and mental health) through contracts using the 1/10th of one percent sales tax funds. Fund Clallam County Therapeutic Court (LIFT), Drug Court, Clerks Office, Juvenile Treatment services, and the newly established Mental Health Court provided by Clallam County. Assure providers are in compliance with contracts, staff Behavioral Health Advisory Board and work closely with the regional Salish Behavioral Health Organization.

Trends/Events

Clallam County contracted with Kitsap Public Health District in 2019 to develop a more comprehensive and customized reporting system for contracted Behavioral Health Providers to address difficulties previously experienced with tracking this work. HHS will monitor the progress of the development of the reporting systems and continue to work with KPHD and the providers to assure required reporting and data is received quarterly, and a comprehensive annual report is completed and shared with the Board of Commissioners. This will also include the development of a publicly available data dashboard.

Covid-19 impacts are immersing as long lasting which are continuing to cause an increase in mental health disorders; like posttraumatic stress, depression, and anxiety.

Maintain the two year fund cycle that began in 2021 with the goals of more robust data collection from contracted providers, staffing stability for contractors, and increase HHS staff capacity to monitor contractors.

Clallam County Mental Health Court will be added in July of 2023 to the programs funded with these dollars as approved by the BOCC in July of 2021.

Goals

1. Continue to work with community behavioral health providers to provide treatment, prevention, and support services for individuals throughout Clallam County.
2. Work with community partners towards monitoring and aid in addressing behavioral changes due to the Covid-19 pandemic.
3. Work with the BHAB to assess the effectiveness of the current RFP funding mechanism with the possibility of shifting the current funding mechanism and process.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Number of adults receiving services through Therapeutic Court (LIFT)	31	21	14
Number of children receiving services through Therapeutic Court (LIFT)	41	29	23
Number of clients receiving services through Drug Court	89	82	62
Number of clients receiving jail mental health services	323	185	88
Numbers of clients receiving services through Mental Health Court	-	-	-
Number of services provided at Clallam County Juvenile & Family Services through BH funds	708	389	254
Number of clients receiving services through BH funds (Contracted through RFP)	5376	7075	1305
Total	6568	7781	1746

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	2,795,422	2,606,571	2,843,163	2,683,019
Taxes	1,510,297	1,835,470	902,737	1,948,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	3
Other Financing Sources	0	0	0	0
Transfers In	3,200	3,200	5,887	6,211
Total	4,308,919	4,445,241	3,751,787	4,637,233

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	2,606,571	2,843,163	3,009,595	2,526,771
Salaries and Wages	12,404	16,327	7,578	31,355
Personnel Benefits	7,054	9,719	3,462	14,043
Supplies	173	22	0	490
Other Services and Charges	1,645,988	1,529,173	708,563	2,010,808

Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	36,729	46,837	22,590	53,766
Transfers Out	0	0	0	0
Total	4,308,919	4,445,242	3,751,787	4,637,233

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	0.30	0.35	1.35	0.50