



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

Program Planning and Evaluation: Chemical dependency/mental health programs and activities identify specific goals, objectives, and performance measures and establish mechanisms for regular monitoring, reporting, and use of results.

Fund chemical dependency, mental health and co-occurring disorders through provider contracts. Fund Clallam County Therapeutic Courts. Assist local providers with technical assistance. Assure providers are in compliance with contracts. Staff CD-MH Committee and work closely with our new regional Salish Behavioral Health Organization.

Goals

1. Continue to work with community mental health and substance use disorder providers to provide treatment and support services for individuals throughout Clallam County.
2. Work with stakeholders and community groups to address the opioid related issues and overdoses in Clallam.

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Number of clients receiving services with CD/MH funds	520	487	Not available
Number of adults receiving services through Therapeutic Court	41	52	Not available
Number of children receiving services through Therapeutic Court	58	79	Not available

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	1,022,064	1,290,638	1,670,566	1,640,296
Taxes	1,118,224	1,198,302	567,293	1,100,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	156,508	0	0
Charges for Goods and Services	0	28,265	376	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	270	11,146	0	3
Other Financing Sources	0	86,079	3,200	5,000
Transfers In	0	0	0	3,200
Total	\$2,140,558	\$2,770,938	\$2,241,435	\$2,748,499

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	1,290,638	1,670,566	1,790,453	1,116,155
Salaries and Wages	0	63,953	3,599	0
Personnel Benefits	0	21,164	1,425	0
Supplies	165	691	449	250
Other Services and Charges	792,392	912,672	403,221	1,511,180
Intergovernmental Services	0	82,545	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	57,363	19,347	42,288	120,914
Transfers Out	0	0	0	0
Total	\$2,140,558	\$2,770,938	\$2,241,435	\$2,748,499

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.00	1.04	0.00	0.00