



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 substance use disorder (SUD), mental health, and co-occurring disorder services through provider contracts using the 1/10th of one percent sales tax funds. Fund Clallam County Therapeutic Court, Drug Court, and juvenile treatment services provided by Clallam County. Assure providers are in compliance with contracts, staff CD-MH Committee and work closely with the regional Salish Behavioral Health Organization. Work with the Olympic Communities of Health (OCH), working towards full integration of behavioral health and physical health services by 2020.

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.
3. Work with community partners in working towards full integration of behavioral health and physical health services by 2020.

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
Number of clients receiving services with CD/MH funds	487	840	not rec'd yet
Number of adults receiving services through Therapeutic Court	52	48	35 LIFT 101 DC
Number of children receiving services through Therapeutic Court	79	51	42

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	1,290,638	1,670,566	1,960,185	1,804,185
Taxes	1,198,302	1,253,969	622,791	1,400,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	156,508	0	0	0
Charges for Goods and Services	28,265	376	0	3
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	11,146	0	0	0
Other Financing Sources	86,079	0	0	0
Transfers In	0	3,200	3,200	3,200
Total	\$2,770,938	\$2,928,111	\$2,586,176	\$3,207,388

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	1,670,566	1,960,185	2,082,386	1,416,704
Salaries and Wages	63,953	0	0	0
Personnel Benefits	21,164	0	0	0
Supplies	691	493	73	250
Other Services and Charges	912,672	904,110	443,261	1,705,163
Intergovernmental Services	82,545	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	19,347	63,323	60,456	85,271
Transfers Out	0	0	0	0
Total	\$2,770,938	\$2,928,111	\$2,586,176	\$3,207,388

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	1.04	0.00	0.00	0.00