



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.

Trends/Events

The reporting of services and outcomes for Behavioral Health services paid by the 1/10th of one percent sales tax has been limited and at times incomplete and in a format that is not easy to summarize. This has made it difficult to analyze the effectiveness of services paid by these funds.

Clallam County contracted with Kitsap County Health District in 2019 to develop a more comprehensive and customized reporting system for contracted Behavioral Health Providers. HHS will monitor the progress of the development of the reporting systems and continue to work with KCHD 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.

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 in 2020.

Workload Indicators

	2017 Actual	2018 Actual	6/30/19 Actual
Number of clients receiving services with CD/MH funds	840	1,190	not avail
Number of adults receiving services through Therapeutic Court	48	112	131
Number of children receiving services through Therapeutic Court	51	63	30

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Beginning Fund Balance	1,670,566	1,960,185	2,285,368	2,105,369
Taxes	1,253,969	1,372,336	653,365	1,460,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	376	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	3,200	3,200
Total	\$2,928,111	\$3,335,721	\$2,941,933	\$3,568,572

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	1,960,185	2,285,368	2,488,488	1,606,681
Salaries and Wages	0	0	0	17,182
Personnel Benefits	0	0	0	10,136
Supplies	493	74	42	250
Other Services and Charges	904,110	963,553	410,767	1,898,198
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	63,323	86,726	42,636	36,125
Transfers Out	0	0	0	0
Total	\$2,928,111	\$3,335,721	\$2,941,933	\$3,568,572

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	0.00	0.00	0.00	0.30