



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

### Mission Statement

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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

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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.

### Trends/Events

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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.

Covid-19 pandemic may be causing an increase in depression, post traumatic stress disorder, mental health disorders, and domestic violence.

### Goals

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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 towards monitoring and aid in addressing behavioral changes due to the Covid-19 pandemic.

### Workload Indicators

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	2018 Actual	2019 Actual	6/30/20 Actual
Number of clients receiving services with CD/MH funds	1,190	9,925	Not Avail
Number of adults receiving services through Therapeutic Court	112	33	26
Number of children receiving services through Therapeutic Court	63	40	34

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Beginning Fund Balance	1,960,185	2,285,368	2,795,422	2,611,578
Taxes	1,372,336	1,449,698	655,758	1,470,000
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	3,200	3,200
Total	\$3,335,721	\$3,738,266	\$3,454,380	\$4,084,781

## Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Ending Fund Balance	2,285,368	2,795,422	2,703,500	2,194,446
Salaries and Wages	0	0	3,261	21,001
Personnel Benefits	0	0	1,768	11,551
Supplies	74	196	0	250
Other Services and Charges	963,553	955,012	727,787	1,819,748
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	86,726	-12,364	18,064	37,785
Transfers Out	0	0	0	0
Total	\$3,335,721	\$3,738,266	\$3,454,380	\$4,084,781

## Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	0.00	0.00	0.30	0.35