



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

Distribute funding for behavioral health services through contracts using the 1/10th of one percent sales tax funds. Fund portions of Clallam County Therapeutic Courts; Living in Families Together (LIFT) Court, Drug Court, and Mental Health Court. Fund portions of programs through the Clerks Office, Juvenile Treatment services, and the Jail provided by Clallam County. Assure providers are in compliance with contracts and staff the Behavioral Health Advisory Board (BHAB).

Trends/Events

CCHHS continues to contract with Kitsap Public Health District (KPHD) for a comprehensive and customized reporting system for contracted Behavioral Health Providers to address the challenges of tracking this work. Annual reports created from this reporting system are utilized to understand the progress contractors are making and the impacts of these funds. The annual report is also utilized to assist in decision making around funding recommendations. The development of a publicly available and interactive data dashboard based on this reporting system experienced delays due to the pandemic but is currently back in progress.

Maintain the two year fund cycle 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 was approved by the BOCC to utilize this fund in 2021, but through the utilization of grants the need was delayed. Mental Health Court will start utilizing increased funding beginning in 2024.

An addition to the RCW became effective in July 2023. This increased allowable expenses under this fund to include "modifications to existing facilities to address health and safety needs necessary for the provision, operation, or delivery of chemical dependency or mental health treatment programs or services. "Programs and Services" includes, but is not limited to, treatment services, case management, transportation, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service."

The BHAB worked through funding priority setting in July 2023 for the next RFP. A portion of the decision making was around utilization of the fund reserve. The BHAB chose to utilize the available fund reserve for a special project separate from the RFP process. This will give the BHAB the opportunity to think creatively on how a one-time investment can make a significant positive impact in the community. This project will also be a chance to analyze the pros and cons of distributing funds in a different process than the standard RFP process. The special project and process will be determined by the BHAB and CCHHS.

Throughout the pandemic behavioral health providers have seen an increase in demand for services and a decrease in workforce. Many local service agencies report employees leaving the behavioral health field and county. One of the ways CCHHS can positively impact the behavioral health workforce is to offer community education and training events. These events will aim to improve clinical skills, increase awareness of community needs, increase coordination of care between agencies, enhance cultural competence, and reduce stigma. Simultaneously, behavioral health providers engagement in local trainings can positively impact professional development and job satisfaction which will improve retention and workforce resilience.

Goals

1. Continue to work with community behavioral health providers to assist in providing treatment, prevention, and support services for individuals throughout Clallam County.
2. Utilize a portion of the fund reserve for a targeted project related to gaps and needs in the community as determined by the BHAB.
3. Work with the BHAB to assess the effectiveness of the current RFP funding mechanism and understand the pros and cons of administering funds through the special project.
4. Provide community education and training to Clallam County behavioral health service providers.

Workload Indicators

In-County Funded Programs	2021 Actual	2022 Actual	6/30/23 Actual
LIFT Court			
Number of adults receiving services through Therapeutic Court (LIFT)	21	15	12
Number of children receiving services through Therapeutic Court (LIFT)	29	24	17
Number of adults that graduated LIFT court	-	5	2
Number of children that graduated LIFT court	-	9	3
Drug Court			
Number of clients receiving services through Drug Court	82	59	57
Number of clients that complete the Drug Court program successfully	-	10	7
Jail - Mental Health Professional			
Number of clients receiving jail mental health services	323	177	133

Number of sessions received by incarcerated individuals (MH, SUD, other needs)	-	421	289
Number of incarcerated individuals with verified mental health diagnosis	-	18	12
Number of safe cell clearances by mental health provider	-	38	16
Number of incarcerated individuals reporting substance use disorder		86	28
Number of incarcerated individuals receiving co-occurring MH/SUD services		73	103
Number of incarcerated individuals referred for SUD evaluation and subsequent treatment		u/k	61
Mental Health Court			
Numbers of clients receiving services through Mental Health Court	-	-	7
Juvenile & Family Services			
Number of services provided at Clallam County Juvenile & Family Services through BH funds	389	649	561
Number of individuals receiving MH services		4	3
Number of individuals receiving SUD services		32	26
Number of individuals receiving Co-Occurring services		24	17
Contracted through RFP Programs	2021 Actual	2022 Actual	6/30/23 Actual
Prevention/Early Intervention	-	4649	4848
SUD/MH Housing and Shelter	-	160	89
Unfunded/Underfunded Behavioral Health Services	-	1370	659
West End Behavioral Health Services	-	18	13

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	2,606,571	2,843,163	3,155,150	2,757,854
Taxes	1,835,470	1,963,818	909,096	2,109,000
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	0
Other Financing Sources	0	0	0	0
Transfers In	3,200	5,887	6,211	6,245

Total	4,445,241	4,812,868	4,070,457	4,873,099
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Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	2,843,163	3,155,150	3,131,614	2,341,684
Salaries and Wages	16,327	22,675	15,403	32,944
Personnel Benefits	9,719	10,375	7,132	14,375
Supplies	22	65	13	490
Other Services and Charges	1,529,173	1,560,990	889,411	2,417,699
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	46,837	63,613	26,884	65,907
Transfers Out	0	0	0	0
Total	4,445,242	4,812,868	4,070,457	4,873,099

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	0.35	1.35	0.50	0.50