



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.

Goals

Fund chemical dependency, mental health and co-occurring disorders through treatment provider contracts. Fund Clallam County Therapeutic Courts. Transition state services to Regional BHO and assist local providers with technical assistance.

Workload Indicators

	2014 Actual	2015 Actual	6/30/16 Actual
Number of clients receiving services with CD/MH funds	454	520	
Number of adults receiving services through Therapeutic Court	48	41	
Number of children receiving services through Therapeutic Court	74	58	

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	1,200,118	1,022,064	1,431,384	1,116,517
Taxes	1,025,805	1,118,494	544,624	1,000,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	131,979	0

Charges for Goods and Services	0	0	16,152	24,748
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	5,270	270	8,128	2,000
Other Financing Sources	0	0	0	5,000
Transfers In	0	0	3,200	3,200
Total	\$2,231,193	\$2,140,828	\$2,135,467	\$2,151,465

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	1,023,648	1,290,908	1,584,685	837,633
Salaries and Wages	0	0	39,272	0
Personnel Benefits	0	0	13,331	0
Supplies	21	165	0	250
Other Services and Charges	1,149,116	792,392	405,960	1,229,004
Intergovernmental Services	0	0	82,545	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	58,408	57,363	9,674	84,578
Transfers Out	0	0	0	0
Total	\$2,231,193	\$2,140,828	\$2,135,467	\$2,151,465

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.00	0.00	1.04	0.00