



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 contracted with Kitsap Public Health District (KPHD) in 2019 to develop a more comprehensive and customized reporting system for contracted behavioral health providers to address challenges with tracking metrics of this work. In early 2024, KPHD chose to decrease their contracted work. Jefferson County Public Health and HHS are working together utilizing a Jefferson County Public Health Epidemiologist to continue 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 will continue through the Jefferson County. The BHAB held discussions around funding structure and the interest in gathering more representative data for all funded services. Previously data was only collected for contracted services, excluding in county funded programs. The BHAB chose to begin collecting data from in county funded programs at In 2024 the BHAB approved 25% of expenditures to remain in the fund balance and utilizing the remainder for a one time sustainable local behavioral health investment. In July of 2024, the BHAB approved the utilization of \$2.0 million dollars in fund reserves for the development of a Peninsula The PBH housing project is allowable under this fund due to the addition in RCW language in 2023 allowing "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." This project is utilizing a wide variety of Continue to 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 likely start utilizing increased funding beginning in 2025. Mental health Court is pursuing an additional court specifically for veterans which may utilize this funding as well.

In 2024 the jail mental health program was approved to add an additional jail mental health professional (MHP), increasing their budgeted allocation and going from one MHP to two MHPs.

In 2023, Clallam County began receiving opioid settlement funding. While a small portion of the funds are allocated, significantly more funding is anticipated. The BHAB may play a role in developing guidance to assist in deploying these funds.

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. Contract with and monitor progress of PBH's project to creation of 36 permanent supported housing units utilizing of \$2.0 million dollars in fund reserves detailing the benefits and risks to
3. Release publicly available data dashboard detailing funding investments and program data.
4. Monitor revenue and communicate with BHAB regarding guidance for the potential of utilizing the remainder of available fund reserves.

Workload Indicators

In-County Funded Programs	2022 Actual	2023 Actual	6/30/24 Actual
LIFT Court			
Number of adults receiving services through Therapeutic Court (LIFT)	15	10	9
Number of children receiving services through Therapeutic Court (LIFT)	24	12	13
Number of adults that graduated LIFT court	5	3	0
Number of children who achieved permanency without the need for a trial	9	4	0
Drug Court			
Number of clients receiving services through Drug Court	59	51	30
Number of clients that complete the Drug Court program successfully	10	7	3
Jail - Mental Health Professional			
Number of individuals served by MHP	177	388	78
Number of individuals served with mental health diagnosis	-	229	71
Number of individuals served with SUD diagnosis	-	239	66
Number of individuals served with co-occurring MH/SUD	-	195	62

Number of safe cell evaluations	38	53	12
Number of incarcerated individuals referred for SUD evaluation and subsequent treatment	-	128	29
Mental Health Court			
Numbers of clients receiving services through Mental Health Court	-	8	9
Juvenile & Family Services			
Total clients served	-	88	23
Number of individuals receiving MH services	4	25	12
Number of individuals receiving SUD services	32	28	8
Number of individuals receiving Co-Occurring services	24	35	3
Contracted through RFP Programs	2022 Actual	2023 Actual	6/30/24 Actual
Prevention/Early Intervention	298	532	185
- Outreach Events	2549	4076	-
SUD/MH Housing and Shelter	160	223	40
Unfunded/Underfunded Behavioral Health Services	2110	1672	795
West End Behavioral Health Services	18	20	19

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Beginning Fund Balance	2,843,163	3,155,150	3,306,056	2,911,066
Taxes	1,963,818	1,991,513	927,661	2,141,000
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	5,887	6,211	6,245	6,135
Total	4,812,868	5,152,874	4,239,963	5,058,201

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	3,155,150	3,306,056	3,352,438	796,123
Salaries and Wages	22,675	31,266	16,215	35,561
Personnel Benefits	10,375	14,240	7,338	15,656
Supplies	65	90	16	610
Other Services and Charges	1,560,990	1,746,943	830,990	4,131,284

Intergovernmental Services	0			
Capital Outlays	0			
Interfund Payments for Services	63,613	50,279	32,967	78,967
Transfers Out	0	4,000		
Total	4,812,868	5,152,874	4,239,963	5,058,201

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalents	1.35	0.50	0.50	0.50