



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.

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.

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

In 2021, the Behavioral Health Advisory Board chose to change from a one year to a two year funding cycle. This will increase robust data collection from contracted providers, staffing stability for contractors, and increase HHS staff capacity to monitor contractors.

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 County.
3. Work with community partners towards monitoring and aid in addressing behavioral changes due to the Covid-19 pandemic.

Workload Indicators

| | 2019 Actual | 2020 Actual | 6/30/21 Actual |
|---|--------------|-------------|----------------|
| Number of adults receiving services through Therapeutic Court | 33 | 31 | 21 |
| Number of children receiving services through Therapeutic Court | 40 | 41 | 29 |
| Number of clients receiving services through Drug Court | 131 | 89 | 62 |
| Number of clients receiving jail mental health services | 45 | 323 | 227 |
| Number of services provided at Clallam County Juvenile & Family Services through BH funds | 545 | 708 | 195 |
| Number of clients receiving services through BH funds (Contracted through RFP) | 9925 | 5376 | |
| Total | 10719 | 6568 | |

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

| | 2019 Actual | 2020 Actual | 6/30/21 Actual | 2022 Budget |
|--------------------------------|------------------|------------------|------------------|------------------|
| Beginning Fund Balance | 2,285,368 | 2,795,422 | 2,606,571 | 2,189,439 |
| Taxes | 1,449,698 | 1,510,297 | 830,544 | 1,910,000 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 0 | 0 | 0 | 0 |
| Charges for Goods and Services | 0 | 0 | 0 | 3 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 3,200 | 3,200 | 3,200 | 5,887 |
| Total | 3,738,266 | 4,308,919 | 3,440,315 | 4,105,329 |

Expenditures

| | 2019 Actual | 2020 Actual | 6/30/21 Actual | 2022 Budget |
|----------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 2,795,422 | 2,606,571 | 2,812,573 | 1,829,295 |
| Salaries and Wages | 0 | 12,404 | 8,860 | 82,105 |
| Personnel Benefits | 0 | 7,054 | 5,331 | 39,380 |
| Supplies | 196 | 173 | 0 | 490 |
| Other Services and Charges | 955,012 | 1,645,988 | 594,659 | 2,108,882 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| Interfund Payments for Services | -12,364 | 36,729 | 18,892 | 45,177 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | 3,738,266 | 4,308,919 | 3,440,315 | 4,105,329 |

Staffing

| | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 0.00 | 0.30 | 0.35 | 1.35 |