



## Health and Human Services - Alcohol/Drug Abuse 11321.511.

### 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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Program Planning and Evaluation: Alcohol/Drug Abuse programs and activities identify specific goals, objectives, and performance measures and establish mechanisms for regular monitoring, reporting, and use of results.

### Goals

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1. Fund chemical dependency treatment services in Clallam County via contracted agreements with treatment providers
2. Fund substance abuse prevention activities

### Workload Indicators

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	2011 Actual	2012 Actual	6/30/13 Actual
Drug/Alcohol Treatment (DBHR) - Number of clients receiving substance abuse treatment services with state funding	1,037	786	532
Number of Tobacco related presentations	6/159	Jan-37	4/539

### Grant Funding Sources

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1. Department of Social and Health Services (State)
2. Department of Health (State)
3. Department of Health and Human Services (Federal)

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	130,427	260,368	140,750	196,750
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	926,588	624,273	420,473	948,794

Charges for Goods and Services	62,842	77,639	0	91,035
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	13,122	7,437	313	1,500
Other Financing Sources	5,000	5,000	0	5,000
Transfers In	11,640	11,640	3,200	3,200
Total	\$1,149,619	\$986,357	\$564,736	\$1,246,279

## Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	260,368	128,214	109,909	126,149
Salaries and Wages	203,375	171,171	88,043	129,939
Personnel Benefits	70,653	54,290	29,419	46,304
Supplies	4,937	3,316	629	4,056
Other Services and Charges	514,578	546,102	306,981	903,448
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	95,708	83,264	29,755	36,383
Transfers Out	0	0	0	0
Total	\$1,149,619	\$986,357	\$564,736	\$1,246,279

## Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalent	4.56	4.03	3.43	2.28