



Health and Human Services - Alcohol/Drug Abuse 11321.511.

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: 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

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

Workload Indicators

	2012 Actual	2013 Actual	6/30/14 Actual
Drug/Alcohol Treatment (DBHR) - Number of clients receiving substance abuse treatment services with state funding	786	1,067	808

Grant Funding Sources

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

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	260,368	140,900	66,690	166,540
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	624,273	841,185	372,448	784,597
Charges for Goods and Services	77,639	24,906	14,931	91,035

Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	7,437	1,110	10,170	1,500
Other Financing Sources	5,000	5,000	0	5,000
Transfers In	11,640	3,200	3,200	3,200
Total	\$986,357	\$1,016,301	\$467,439	\$1,051,872

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	128,214	66,692	117,147	128,545
Salaries and Wages	171,171	155,418	65,042	134,422
Personnel Benefits	54,290	53,280	20,677	46,336
Supplies	3,316	5,897	1,095	3,795
Other Services and Charges	546,102	680,376	245,286	699,792
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	83,264	54,638	18,192	38,982
Transfers Out	0	0	0	0
Total	\$986,357	\$1,016,301	\$467,439	\$1,051,872

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	4.03	3.43	2.28	2.34