



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 Court.

Workload Indicators

	2011 Actual	2012 Actual	6/30/13 Actual
Number of clients receiving services with CD/MH funds	859	15200	640
Number of adults receiving services through Therapeutic Court	90	83	67
Number of children receiving services through Therapeutic Court	85	100	90

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	1,840,066	1,547,799	1,302,445	707,445
Taxes	984,506	936,690	453,806	950,000
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	1,249	1,506	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$2,825,821	\$2,485,995	\$1,756,251	\$1,657,445

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	1,547,799	1,302,445	1,319,000	430,869
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	15	80	100
Other Services and Charges	928,622	842,310	418,281	1,168,068
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	349,400	341,225	18,890	58,408
Transfers Out	0	0		0
Total	\$2,825,821	\$2,485,995	\$1,756,251	\$1,657,445

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00