



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

	2012 Actual	2013 Actual	6/30/14 Actual
Number of clients receiving services with CD/MH funds	15200	758	361
Number of adults receiving services through Therapeutic Court	83	451/307	40/57
Number of children receiving services through Therapeutic Court	100	64/19	74/18

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	1,547,799	1,302,445	1,198,534	1,041,534
Taxes	936,690	986,442	471,163	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	1,506	1,584	5,270	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$2,485,995	\$2,290,471	\$1,674,967	\$1,991,534

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	1,302,445	1,200,118	1,200,979	978,123
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	15	268	0	100
Other Services and Charges	842,310	1,052,307	444,784	955,948
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	341,225	37,778	29,204	57,363
Transfers Out	0	0	0	0
Total	\$2,485,995	\$2,290,471	\$1,674,967	\$1,991,534

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00