



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

	2010 Actual	2011 Actual	6/30/12 Actual
Drug/Alcohol Treatment (DBHR) - Number of clients receiving substance abuse treatment services with state funding	1,047	1,037	724
Number of Tobacco related presentations	8	6/159	1/37

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

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	381,809	130,427	260,368	254,368
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	694,976	926,588	339,630	1,032,640

Charges for Goods and Services	102,284	62,842	35,684	76,035
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	5,365	13,122	1,557	2,500
Other Financing Sources	0	5,000	0	5,000
Transfers In	12,000	11,640	12,322	3,200
Total	\$1,196,434	\$1,149,619	\$649,561	\$1,373,743

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	130,427	260,368	266,470	177,701
Salaries and Wages	229,684	203,375	89,265	177,740
Personnel Benefits	71,082	70,653	28,573	61,820
Supplies	7,153	4,937	182	4,141
Other Services and Charges	619,120	514,578	234,844	902,574
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	138,968	95,708	30,227	49,767
Transfers Out	0	0	0	0
Total	\$1,196,434	\$1,149,619	\$649,561	\$1,373,743

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	4.56	4.56	4.03	3.43