



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

	2010 Actual	2011 Actual	6/30/12 Actual
Number of clients receiving services with CD/MH funds	900	859	1042
Number of adults receiving services through Therapeutic Court	36	90	58
Number of children receiving services through Therapeutic Court	43	85	60

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	2,056,295	1,840,066	1,547,799	1,223,799
Taxes	972,968	984,506	433,749	950,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	56,001	0	0	0
Charges for Goods and Services	0	0	0	0

Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	1,249	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$3,085,264	\$2,825,821	\$1,981,548	\$2,173,799

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	1,840,066	1,547,799	1,417,511	1,191,580
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	5	0	0	100
Other Services and Charges	963,385	928,622	402,480	944,341
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	281,808	349,400	161,557	37,778
Transfers Out	0	0	0	0
Total	\$3,085,264	\$2,825,821	\$1,981,548	\$2,173,799

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00