



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

	2008 Actual	2009 Actual	6/30/10 Actual
Drug/Alcohol Treatment (DBHR) - Number of clients receiving substance abuse treatment services with state funding	1,182	1,265	721
Number of Tobacco related presentations	8	16	6
Number of Tobacco presentation participants	160	250	125

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

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	265,077	104,963	381,808	364,808
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	1,019,801	1,355,422	385,193	946,687
Charges for Goods and Services	25,825	83,226	0	70,411
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	7,455	11,349	1,526	7,000
Other Financing Sources	0	0	0	5,000
Transfers In	12,000	12,000	12,000	11,640
Total	\$1,330,158	\$1,566,960	\$780,527	\$1,405,546

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	104,963	381,808	212,219	240,362
Salaries and Wages	173,015	235,610	134,077	240,382
Personnel Benefits	60,189	79,599	39,991	82,348
Supplies	18,784	15,419	2,025	8,485
Other Services and Charges	860,855	701,301	334,619	685,271
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	112,352	153,223	57,596	148,698
Transfers Out	0	0	0	0
Total	\$1,330,158	\$1,566,960	\$780,527	\$1,405,546

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	3.39	5.06	4.56	4.56