



## Health and Human Services - Chemical Dependency/ Mental Health 11323.511.

### Mission Statement

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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

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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

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1. Fund chemical dependency, mental health and co-occurring disorders through treatment provider contracts. Fund Clallam County Therapeutic Court.

### Workload Indicators

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	2008 Actual	2009 Actual	6/30/10 Actual
Number of clients receiving services with CD/MH funds	526	780	425
Number of adults receiving services through Therapeutic Court			28
Number of children receiving services through Therapeutic Court			30

### Grant Funding Sources

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1. State Office of Financial Management (prior to 2011)

### Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	1,459,350	1,882,238	2,056,295	2,006,295
Taxes	1,041,476	931,015	450,648	1,000,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	97,488	121,511	33,893	0
Charges for Goods and Services	0	0	0	0

Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$2,598,314	\$2,934,764	\$2,540,836	\$3,006,295

## Expenditures

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	1,882,238	2,056,295	2,084,522	1,549,961
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	76	0	0	100
Other Services and Charges	638,506	655,623	363,520	1,210,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	77,494	222,846	92,794	246,234
Transfers Out	0	0	0	0
Total	\$2,598,314	\$2,934,764	\$2,540,836	\$3,006,295

## Staffing

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	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00