



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

	2009 Actual	2010 Actual	6/30/11 Actual
Drug/Alcohol Treatment (DBHR) - Number of clients receiving substance abuse treatment services with state funding	1,265	1,047	593
Number of Tobacco related presentations	16	8	3
Number of Tobacco presentation participants	250	160	45

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

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	104,963	381,809	130,427	370,427
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	1,355,422	694,976	312,646	751,727
Charges for Goods and Services	83,226	102,284	11,039	83,411
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	11,349	5,365	2,355	3,500
Other Financing Sources	0	0	0	5,000
Transfers In	12,000	12,000	11,640	11,640
Total	\$1,566,960	\$1,196,434	\$468,107	\$1,225,705

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	381,808	130,427	38,572	306,647
Salaries and Wages	235,610	229,684	105,150	201,225
Personnel Benefits	79,599	71,082	36,797	71,387
Supplies	15,419	7,153	2,099	4,775
Other Services and Charges	701,301	619,120	235,137	531,517
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	153,223	138,968	50,352	110,154
Transfers Out	0	0	0	0
Total	\$1,566,960	\$1,196,434	\$468,107	\$1,225,705

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	5.06	4.56	4.56	4.03