



## 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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	2009 Actual	2010 Actual	6/30/11 Actual
Number of clients receiving services with CD/MH funds	780	900	800
Number of adults receiving services through Therapeutic Court		36	27
Number of children receiving services through Therapeutic Court		43	34

### Grant Funding Sources

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

### Revenues

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	1,882,238	2,056,295	1,840,066	1,408,066
Taxes	931,015	972,968	469,342	950,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	121,511	56,001	104	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	\$2,934,764	\$3,085,264	\$2,309,512	\$2,358,066

## Expenditures

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	2,056,295	1,840,066	1,753,344	910,873
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	5	0	100
Other Services and Charges	655,623	963,385	431,006	1,200,252
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	222,846	281,808	125,162	246,841
Transfers Out	0	0	0	0
Total	\$2,934,764	\$3,085,264	\$2,309,512	\$2,358,066

## Staffing

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	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00