



## Health and Human Services - Developmental Disabilities 11331.511.

### 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: Developmental Disabilities programs and activities identify specific goals, objectives, and performance measures and establish mechanisms for regular monitoring, reporting, and use of results.
- Staff Support to Committees and Task Forces: Provide administrative support to Developmental Disabilities Advisory Committee and others as designated by our mission.

### Goals

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1. Assure every eligible participant with developmental disabilities has access to employment and the supports they need to be successful.
2. Disperse dedicated tax revenues for 2011 through a RFP process with priorities determined by the Developmental Disabilities Advisory Committee.
3. Complete goals established by the Developmental Disabilities Advisor Committee for the 2011 - 2015 timeframe.

### Workload Indicators

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	2011 Actual	2012 Actual	6/30/13 Actual
Number of adults served with state funding	91	82	86

### Grant Funding Sources

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1. Department of Social and Health Services (State)

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	545,149	612,374	675,269	585,269
Taxes	200,819	188,646	102,643	215,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	709,424	683,881	285,642	828,986

Charges for Goods and Services	0	0	9,465	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	969	1,068	348	950
Other Financing Sources	10,110	9,398	5,476	5,000
Transfers In	0	0	0	0
Total	\$1,466,471	\$1,495,367	\$1,078,843	\$1,635,205

## Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	612,374	652,787	659,101	472,335
Salaries and Wages	91,891	104,897	53,100	118,478
Personnel Benefits	27,705	30,814	15,513	44,135
Supplies	348	481	0	502
Other Services and Charges	679,387	653,604	320,816	966,581
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	54,766	52,784	30,313	33,174
Transfers Out	0	0	0	0
Total	\$1,466,471	\$1,495,367	\$1,078,843	\$1,635,205

## Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	2.31	2.44	2.24	2.14