



Health and Human Services - Developmental Disabilities

11331.511.

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: 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

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

	2010 Actual	2011 Actual	6/30/12 Actual
Number of adults served with state funding	91	91	88

Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	583,903	545,149	612,374	568,274
Taxes	207,627	200,819	106,386	215,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	645,899	709,424	299,940	739,684

Charges for Goods and Services	0	0	0	40,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,098	969	324	950
Other Financing Sources	18,539	10,110	5,169	5,000
Transfers In	0	0	0	0
Total	\$1,458,066	\$1,466,471	\$1,024,193	\$1,568,908

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	545,149	612,374	602,014	468,668
Salaries and Wages	113,585	91,891	52,309	112,567
Personnel Benefits	32,600	27,705	15,506	35,147
Supplies	632	348	294	502
Other Services and Charges	710,101	679,387	336,781	920,505
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	55,999	54,766	17,289	31,519
Transfers Out	0	0	0	0
Total	\$1,458,066	\$1,466,471	\$1,024,193	\$1,568,908

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	2.31	2.31	2.44	2.24