



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

	2008 Actual	2009 Actual	6/30/10 Actual
Number of adults served with state funding	103	87	86

Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	391,838	481,442	583,903	599,886
Taxes	203,021	210,812	114,913	201,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	778,273	757,050	320,946	858,300

Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	5,214	1,633	1,143	1,750
Other Financing Sources	35,018	12,475	5,982	5,000
Transfers In	0	0	0	0
Total	\$1,413,364	\$1,463,412	\$1,026,887	\$1,665,936

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	481,442	583,903	595,380	398,777
Salaries and Wages	78,644	107,023	57,599	121,244
Personnel Benefits	26,704	33,159	18,407	37,213
Supplies	385	775	419	402
Other Services and Charges	783,765	687,067	337,344	1,052,729
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	42,424	51,485	17,738	55,571
Transfers Out	0	0	0	0
Total	\$1,413,364	\$1,463,412	\$1,026,887	\$1,665,936

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	1.44	2.31	2.31	2.31