



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

	2009 Actual	2010 Actual	6/30/11 Actual
Number of adults served with state funding	87	91	80

Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	481,442	583,903	545,149	630,149
Taxes	210,812	207,627	112,947	215,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	757,050	645,899	427,222	788,724

Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,633	2,098	334	950
Other Financing Sources	12,475	18,539	5,929	5,000
Transfers In	0	0	0	0
Total	\$1,463,412	\$1,458,066	\$1,091,581	\$1,639,823

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	583,903	545,149	640,266	525,209
Salaries and Wages	107,023	113,585	52,438	116,750
Personnel Benefits	33,159	32,600	15,482	34,551
Supplies	775	632	159	402
Other Services and Charges	687,067	710,101	355,425	909,243
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	51,485	55,999	27,811	53,668
Transfers Out	0	0	0	0
Total	\$1,463,412	\$1,458,066	\$1,091,581	\$1,639,823

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	2.31	2.31	2.31	2.44