



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

	2014 Actual	2015 Actual	6/30/2016
Number of adults served with state funding	80	90	95

Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2014 Actual	2015 Actual	2016 Actual	2017 Budget
Beginning Fund Balance	689,757	743,838	746,712	770,670
Taxes	175,746	176,637	106,502	200,000
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	646,727	681,661	365,071	796,335
Charges for Goods and Services	9,383	4,035	0	41,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	919	872	479	950
Other Financing Sources	13,342	3,531	8,008	7,000
Transfers In	1,284	0	0	0
Total	\$1,537,158	\$1,610,574	\$1,226,772	\$1,816,455

Expenditures

	2014 Actual	2015 Actual	2016 Actual	2017 Budget
Ending Fund Balance	743,989	720,670	786,434	621,179
Salaries and Wages	118,571	119,657	61,089	141,099
Personnel Benefits	44,784	45,316	22,903	57,661
Supplies	2,015	111	81	500
Other Services and Charges	594,625	689,480	337,131	952,275
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	33,174	35,340	19,134	43,741
Transfers Out	0	0	0	0
Total	\$1,537,158	\$1,610,574	\$1,226,772	\$1,816,455

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalent	2.14	2.20	2.33	2.40