



Health and Human Services - Developmental Disabilities

11331.511.

Mission Statement

Clallam County Health and Human Services 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.
- Provide administrative support to Developmental Disabilities Advisory Committee and others as designated by our mission.

Trends/Events

Developmental Disability services in Clallam County for individual employment support and community inclusion have been increasing over the last three years. These services are paid by State funds.

There are many other needs and gaps in services for individuals with developmental disabilities and the designated millage funds have been utilized. These funds are required to be expended on services for those with developmental disabilities.

Working closely with providers and State Developmental Disabilities Administration to maximize the use of State funds for employment and community inclusion services, while at the same time assuring enough funds are available. Our goal in 2023 would be to secure an increase in State funds for the provision of developmental disability services.

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 through a RFP process with priorities determined by the Developmental Disabilities Advisory Committee.
3. HHS Developmental Disabilities staff monitor progress on projects funded through 2022 RFP process.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual

Number of adults served with state funding	158	152	148
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Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	736,085	751,786	639,310	615,544
Taxes	246,916	268,423	178,448	309,300
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,319,027	1,287,045	653,736	1,475,142
Charges for Goods and Services	14,529	9,390	16,455	20,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,342	1,481	912	1,750
Other Financing Sources	15,143	14,630	6,763	15,000
Transfers In	0	0	0	0
Total	2,334,042	2,332,755	1,495,624	2,436,736

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	751,786	639,310	712,341	546,680
Salaries and Wages	89,288	97,722	36,738	72,030
Personnel Benefits	40,794	45,180	15,738	29,950
Supplies	0	926	492	2,000
Other Services and Charges	1,333,209	1,432,569	690,749	1,711,937
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	118,965	117,048	39,566	74,139
Transfers Out	0	0	0	0
Total	2,334,042	2,332,755	1,495,624	2,436,736

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	1.60	1.60	1.00	1.00