



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

The Developmental Disabilities Advisory Committee (DDAC) goals are to work to enhance inclusive choices for individuals with developmental disabilities, communicate with and make recommendations to the Board of County Commissioners on utilization of millage funds, achieve full integration, inclusion, equality and acceptance of individuals with developmental disabilities leading to productive participation in the community.

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 the DDAC mission.

Trends/Events

Developmental Disability services in Clallam County for individualized Supported Employment (ISE) and Community Inclusion (CI) 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 who experience intellectual and developmental disabilities (IDD). The designated millage funds have been utilized to address these needs and gaps in services. These millage funds are required to be expended on services for those experience intellectual and developmental disabilities.

Working closely with ISE/CI Providers and the Department of Social and Health Services (DSHS)/Developmental Disabilities Administration (DDA) to maximize the use of State funds for Individualized Supported Employment, Community Inclusion and Community Information & Education services, while at the same time assuring adequate funds are available for direct services and education. The goals for 2024 is to secure an increase in State funds for the provision of intellectual and developmental disability services.

New projects under the developmental disabilities program include the Clallam County Hiring Initiative, County Round-Up Meetings, and PROJECT Safer. Ongoing projects include Biennial Community Plan, Clallam County Transition Program, Community Resource Guide, Community Summit, Monitoring of ISE/CI Providers, Individualized Supported Employment/Community Inclusion, Request for Proposals (RFP), Request For Qualifications (RFQ), and State (DSHS/DDA) Monitoring.

Goals

1. Assure every eligible participant with developmental disabilities has access to employment and the supports they need to be successful.
2. To develop relationships with local tribes in order to fully serve the IDD population in ISE, CI and the Clallam County Transition Program.
3. Reach out to Crescent School District & Cape Flattery School District in order to contract with the County for Transition Program Services.
4. Enhancing our relationships with existing School Districts through on-site meetings with Students, Teachers, Staff, Parents, Developmental Disabilities Administration (DDA), Department of Vocational Rehabilitation (DVR) and Tribal Vocational Rehabilitation (TVR).
5. Improve Clallam County Developmental Disabilities website.

Workload Indicators

	2021 Actual	2022 Actual	6/30/23 Actual
Number of adults served with state funding	136	139	151
Community Inclusion Clients	38	38	69
Individual Supported Employment Clients	98	101	107
Concurrent Services	0	0	25
Number of students served with state/millage funding	6	9	14

Grant Funding Sources

1. Department of Social and Health Services/Developmental Disabilities Administration (State)

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	751,786	639,309	821,520	880,290
Taxes	268,423	297,719	183,167	315,800
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,287,045	1,610,102	739,361	1,505,626
Charges for Goods and Services	9,390	0	0	20,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,481	65,938	37,905	1,250
Other Financing Sources	14,630	0	0	0
Transfers In	0	0	0	0
Total	2,332,755	2,613,068	1,781,954	2,722,966

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	639,310	821,520	843,803	637,925
Salaries and Wages	97,722	68,091	35,337	75,669
Personnel Benefits	45,180	28,373	14,765	30,615
Supplies	926	702	1,151	2,000
Other Services and Charges	1,432,569	1,661,600	849,829	1,887,312
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	117,048	32,783	37,070	89,445
Transfers Out	0	0	0	0
Total	2,332,755	2,613,068	1,781,954	2,722,966

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	1.60	1.00	1.00	1.00