



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.
- 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 2016-2020 timeframe.

Workload Indicators

	2015 Actual	2016 Actual	6/30/2017
Number of adults served with state funding	90	91	106

Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2015 Actual	2016 Actual	2017 Actual	2018 Budget
Beginning Fund Balance	743,838	720,670	714,964	529,964
Taxes	176,637	184,017	112,736	210,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	685,697	774,351	378,223	963,251

Charges for Goods and Services	0	0	11,439	41,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	872	1,655	794	950
Other Financing Sources	3,531	18,382	4,736	7,000
Transfers In	0	0	0	0
Total	\$1,610,575	\$1,699,075	\$1,222,892	\$1,752,665

Expenditures

	2015 Actual	2016 Actual	2017 Actual	2018 Budget
Ending Fund Balance	720,670	714,964	631,161	544,555
Salaries and Wages	119,657	131,176	71,267	145,087
Personnel Benefits	45,316	48,675	26,148	62,369
Supplies	112	289	1,975	500
Other Services and Charges	689,480	765,704	470,471	952,275
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	35,340	38,267	21,870	47,879
Transfers Out	0	0	0	0
Total	\$1,610,575	\$1,699,075	\$1,222,892	\$1,752,665

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	2.20	2.33	2.40	2.40