



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

	2016 Actual	2017 Actual	6/30/2018
Number of adults served with state funding	91	120	129

Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2016 Actual	2017 Actual	2018 Actual	2019 Budget
Beginning Fund Balance	720,670	714,964	715,979	760,433
Taxes	184,017	193,334	119,588	235,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	774,351	960,136	553,122	1,208,640

Charges for Goods and Services	0	43,604	23,543	58,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,655	1,897	1,046	950
Other Financing Sources	18,382	17,810	2,219	13,400
Transfers In	0	0	0	0
Total	\$1,699,075	\$1,931,745	\$1,415,497	\$2,276,423

Expenditures

	2016 Actual	2017 Actual	2018 Actual	2019 Budget
Ending Fund Balance	714,964	715,979	797,723	666,431
Salaries and Wages	131,176	142,891	77,087	162,456
Personnel Benefits	48,675	53,121	29,565	73,923
Supplies	289	2,138	114	500
Other Services and Charges	765,704	973,875	486,515	1,326,001
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	38,267	43,741	24,493	47,112
Transfers Out	0	0	0	0
Total	\$1,699,075	\$1,931,745	\$1,415,497	\$2,276,423

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	2.33	2.40	2.40	2.60