



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.

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 under 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 2020 would be to secure an increase in State funds for the provision of developmental disability services.

In 2019, HHS staff and the Developmental Disabilities Advisory Committee members had three workshops (East, West, and Central Clallam County) to collect community input for what they felt were gaps in services and other services needed for individuals with developmental disabilities. HHS will summarize and have a priority list for the DDAC in late 2019 for a RFP process utilizing millage funds. In 2020, HHS will receive proposals for the use of millage funds and establish a proposal review committee to assist in making recommendations for project funding. HHS will process multi-year contracts for 2020-2021.

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.

Workload Indicators

	2017 Actual	2018 Actual	6/30/19 Actual
Number of adults served with state funding	120	140	141

Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Beginning Fund Balance	714,964	715,979	628,406	728,406
Taxes	193,334	208,123	132,453	246,600
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	960,136	1,153,599	677,870	1,312,069
Charges for Goods and Services	43,604	52,635	15,750	20,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,897	2,686	249	1,750
Other Financing Sources	17,810	6,038	6,361	13,400
Transfers In	0	0	0	0
Total	\$1,931,745	\$2,139,060	\$1,461,089	\$2,322,225

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	715,979	628,406	683,941	440,372
Salaries and Wages	142,891	147,903	53,645	99,242
Personnel Benefits	53,121	59,049	22,293	46,139
Supplies	2,138	309	324	1,000
Other Services and Charges	973,875	1,255,514	675,663	1,652,906
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	43,741	47,879	25,223	82,566
Transfers Out	0	0	0	0
Total	\$1,931,745	\$2,139,060	\$1,461,089	\$2,322,225

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	2.40	2.40	2.60	1.60