



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.

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 2019 RFP process.

Workload Indicators

	2018 Actual	2019 Actual	6/30/20 Actual
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Number of adults served with state funding	140	151	Not Avail
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Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Beginning Fund Balance	715,979	628,406	736,085	865,539
Taxes	208,123	226,739	142,113	266,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,153,599	1,400,512	571,236	1,312,069
Charges for Goods and Services	52,635	38,475	11,266	20,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,686	4,063	1,421	1,750
Other Financing Sources	6,038	90,767	9,447	13,400
Transfers In	0	0	0	0
Total	\$2,139,060	\$2,388,962	\$1,471,568	\$2,478,758

Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Ending Fund Balance	628,406	736,085	800,812	557,235
Salaries and Wages	147,903	87,756	42,511	98,999
Personnel Benefits	59,049	37,680	19,340	46,323
Supplies	309	1,388	638	2,000
Other Services and Charges	1,255,514	1,405,206	566,983	1,653,716
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	47,879	120,847	41,284	120,485
Transfers Out	0	0	0	0
Total	\$2,139,060	\$2,388,962	\$1,471,568	\$2,478,758

Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	2.40	2.60	1.60	1.60