



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 2022 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

	2019 Actual	2020 Actual	6/30/21 Actual
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Number of adults served with state funding	151	158	152
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Grant Funding Sources

1. Department of Social and Health Services (State)

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Beginning Fund Balance	628,406	736,085	751,786	818,157
Taxes	226,739	246,916	160,476	300,500
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,400,512	1,319,027	693,064	1,312,069
Charges for Goods and Services	38,475	14,529	0	20,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	4,063	2,342	0	1,750
Other Financing Sources	90,767	15,143	5,871	17,000
Transfers In	0	0	0	0
Total	2,388,962	2,334,042	1,611,197	2,469,476

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Ending Fund Balance	736,085	751,786	894,418	589,200
Salaries and Wages	87,756	89,288	47,044	68,569
Personnel Benefits	37,680	40,794	22,205	28,562
Supplies	1,388	0	0	2,000
Other Services and Charges	1,405,206	1,333,209	587,288	1,702,016
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	120,847	118,965	60,242	79,129
Transfers Out	0	0	0	0
Total	2,388,962	2,334,042	1,611,197	2,469,476

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	2.60	1.60	1.60	1.00