



## Health and Human Services - Developmental Disabilities

11331.511.

### Mission Statement

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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

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- 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.
- Staff Support to Committees and Task Forces: Provide administrative support to Developmental Disabilities Advisory Committee and others as designated by our mission.

### Goals

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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 2011 - 2015 timeframe.

### Workload Indicators

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|  | 2011 Actual | 2012 Actual | 6/30/13 Actual |
|--|-------------|-------------|----------------|
| Number of adults served with state funding | 91          | 82          | 86             |

### Grant Funding Sources

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1. Department of Social and Health Services (State)

### Revenues

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|                            | 2011 Actual | 2012 Actual | 6/30/13 Actual | 2014 Budget |
|----------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance     | 545,149     | 612,374     | 675,269        | 585,269     |
| Taxes                      | 200,819     | 188,646     | 102,643        | 215,000     |
| Licenses and Permits       | 0           | 0           | 0              | 0           |
| Intergovernmental Revenues | 709,424     | 683,881     | 285,642        | 828,986     |

|                                |             |             |             |             |
|--------------------------------|-------------|-------------|-------------|-------------|
| Charges for Goods and Services | 0           | 0           | 9,465       | 0           |
| Fines and Forfeits             | 0           | 0           | 0           | 0           |
| Miscellaneous Revenues         | 969         | 1,068       | 348         | 950         |
| Other Financing Sources        | 10,110      | 9,398       | 5,476       | 5,000       |
| Transfers In                   | 0           | 0           | 0           | 0           |
| Total                          | \$1,466,471 | \$1,495,367 | \$1,078,843 | \$1,635,205 |

## Expenditures

|                                 | 2011 Actual | 2012 Actual | 6/30/13 Actual | 2014 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance             | 612,374     | 652,787     | 659,101        | 472,335     |
| Salaries and Wages              | 91,891      | 104,897     | 53,100         | 118,478     |
| Personnel Benefits              | 27,705      | 30,814      | 15,513         | 44,135      |
| Supplies                        | 348         | 481         | 0              | 502         |
| Other Services and Charges      | 679,387     | 653,604     | 320,816        | 966,581     |
| Intergovernmental Services      | 0           | 0           | 0              | 0           |
| Capital Outlays                 | 0           | 0           | 0              | 0           |
| Interfund Payments for Services | 54,766      | 52,784      | 30,313         | 33,174      |
| Transfers Out                   | 0           | 0           | 0              | 0           |
| Total                           | \$1,466,471 | \$1,495,367 | \$1,078,843    | \$1,635,205 |

## Staffing

|                       | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 2.31        | 2.44        | 2.24        | 2.14        |