



## 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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	2012 Actual	2013 Actual	6/30/2014
Number of adults served with state funding	82	73	78

### Grant Funding Sources

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1. Department of Social and Health Services (State)

### Revenues

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	2012 Actual	2013 Actual	2014 Actual	2015 Budget
Beginning Fund Balance	612,374	675,419	689,606	714,606
Taxes	188,646	179,502	100,729	190,000
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	683,881	637,484	252,542	690,413
Charges for Goods and Services	0	15,893	59,788	40,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,068	1,106	309	950
Other Financing Sources	9,398	6,896	12,333	7,000
Transfers In	0	0	0	0
Total	\$1,495,367	\$1,516,300	\$1,115,307	\$1,642,969

## Expenditures

	2012 Actual	2013 Actual	2014 Actual	2015 Budget
Ending Fund Balance	652,787	689,757	724,160	566,830
Salaries and Wages	104,897	108,582	57,544	121,863
Personnel Benefits	30,814	35,924	21,419	44,028
Supplies	481	115	1,146	502
Other Services and Charges	653,604	635,850	294,450	874,406
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	52,784	31,519	16,588	35,340
Transfers Out	0	14,553	0	0
Total	\$1,495,367	\$1,516,300	\$1,115,307	\$1,642,969

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	2.44	2.24	2.14	2.20