



## 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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|  | 2009 Actual | 2010 Actual | 6/30/11 Actual |
|--|-------------|-------------|----------------|
| Number of adults served with state funding | 87          | 91          | 80             |

### Grant Funding Sources

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1. Department of Social and Health Services (State)

### Revenues

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|                            | 2009 Actual | 2010 Actual | 6/30/11 Actual | 2012 Budget |
|----------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance     | 481,442     | 583,903     | 545,149        | 630,149     |
| Taxes                      | 210,812     | 207,627     | 112,947        | 215,000     |
| Licenses and Permits       | 0           | 0           | 0              | 0           |
| Intergovernmental Revenues | 757,050     | 645,899     | 427,222        | 788,724     |

|                                |             |             |             |             |
|--------------------------------|-------------|-------------|-------------|-------------|
| Charges for Goods and Services | 0           | 0           | 0           | 0           |
| Fines and Forfeits             | 0           | 0           | 0           | 0           |
| Miscellaneous Revenues         | 1,633       | 2,098       | 334         | 950         |
| Other Financing Sources        | 12,475      | 18,539      | 5,929       | 5,000       |
| Transfers In                   | 0           | 0           | 0           | 0           |
| Total                          | \$1,463,412 | \$1,458,066 | \$1,091,581 | \$1,639,823 |

## Expenditures

|                                 | 2009 Actual | 2010 Actual | 6/30/11 Actual | 2012 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance             | 583,903     | 545,149     | 640,266        | 525,209     |
| Salaries and Wages              | 107,023     | 113,585     | 52,438         | 116,750     |
| Personnel Benefits              | 33,159      | 32,600      | 15,482         | 34,551      |
| Supplies                        | 775         | 632         | 159            | 402         |
| Other Services and Charges      | 687,067     | 710,101     | 355,425        | 909,243     |
| Intergovernmental Services      | 0           | 0           | 0              | 0           |
| Capital Outlays                 | 0           | 0           | 0              | 0           |
| Interfund Payments for Services | 51,485      | 55,999      | 27,811         | 53,668      |
| Transfers Out                   | 0           | 0           | 0              | 0           |
| Total                           | \$1,463,412 | \$1,458,066 | \$1,091,581    | \$1,639,823 |

## Staffing

|                       | 2009 Budget | 2010 Budget | 2011 Budget | 2012 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 2.31        | 2.31        | 2.31        | 2.44        |