



Health and Human Services - Affordable Housing 11324.511.

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: Affordable Housing programs and activities identify specific goals, objectives, and performance measures and establish mechanisms for regular monitoring, reporting, and use of results.

Goals

1. Increase amount of affordable housing.

Workload Indicators

	2011 Actual	2012 Actual	6/30/13 Actual
Number of clients served	224	323	70
Funding that supported construction projects	\$80,550	\$0	\$40,000

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	222,505	128,330	112,426	93,926
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	60,791	65,470	36,851	73,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	41,000	9,000	0	0
Transfers In	0	0	0	0
Total	\$324,296	\$202,800	\$149,277	\$166,926

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	128,330	112,426	104,308	75,426
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	194,442	90,374	44,969	91,500
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	1,524	0	0	0
Transfers Out	0	0	0	0
Total	\$324,296	\$202,800	\$149,277	\$166,926

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00