



## Health and Human Services - Affordable Housing 11324.511.

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

### Goals

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1. Increase amount of affordable housing.

### Workload Indicators

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	2012 Actual	2013 Actual	6/30/14 Actual
Number of clients served	323	313	136

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	128,330	112,426	89,720	55,000
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	65,470	68,788	25,325	55,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	9,000	0	0	0
Transfers In	0	0	0	0
Total	\$202,800	\$181,214	\$115,045	\$110,000

## Expenditures

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	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	112,426	89,720	99,887	60,000
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	90,374	91,494	15,158	50,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$202,800	\$181,214	\$115,045	\$110,000

## Staffing

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	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00