



## Health and Human Services - Homeless Task Force 11322.511.

### 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: Homeless 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. Decrease number of homeless in Clallam County

### Workload Indicators

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	2011 Actual	2012 Actual	6/30/13 Actual
Number of client contacts	11,796	3,872	1,858

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	331,060	209,748	206,842	226,842
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	30,000	5,000	0	0
Charges for Goods and Services	264,477	303,027	188,444	370,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,935	1,450	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$628,472	\$519,225	\$395,286	\$596,842

## Expenditures

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	209,748	206,842	260,919	201,636
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	56	21	27	50
Other Services and Charges	363,877	267,751	127,412	376,337
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	54,791	44,611	6,928	18,819
Transfers Out	0	0	0	0
Total	\$628,472	\$519,225	\$395,286	\$596,842

## Staffing

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