



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

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

### Goals

---

1. Decrease number of homeless in Clallam County

### Workload Indicators

---

	2012 Actual	2013 Actual	6/30/14 Actual
Number of client contacts	3,872	5,013	2,333

### Grant Funding Sources

---

This fund does not receive any grant revenue.

### Revenues

---

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	209,748	206,842	217,424	167,512
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	5,000	0	0	0
Charges for Goods and Services	303,027	351,396	128,092	265,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,450	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$519,225	\$558,238	\$345,516	\$432,512

## Expenditures

---

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	206,842	257,513	118,540	127,814
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	21	214	0	50
Other Services and Charges	267,751	286,656	217,567	287,401
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	44,611	13,855	9,409	17,247
Transfers Out	0	0	0	0
Total	\$519,225	\$558,238	\$345,516	\$432,512

## Staffing

---

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