



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

	2010 Actual	2011 Actual	6/30/12 Actual
Number of clients served	224	224	125
Funding that supported construction projects	\$80,550	\$80,550	\$18,910

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	245,443	222,505	128,330	97,330
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	66,678	60,791	30,324	60,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	41,000	9,000	0
Transfers In	0	0	0	0
Total	\$312,121	\$324,296	\$167,654	\$157,330

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	222,505	128,330	123,342	65,830
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	88,750	194,442	42,457	91,500
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	866	1,524	1,855	0
Transfers Out	0	0	0	0
Total	\$312,121	\$324,296	\$167,654	\$157,330

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00