



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. Update ten-year plan to reduce homelessness.
2. Increase amount of affordable housing.

Workload Indicators

	2008 Actual	2009 Actual	6/30/10 Actual
Number of clients served		113	64
Funding that supported construction projects		\$60,000	\$4,340

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	252,065	203,522	245,443	190,443
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	78,580	79,942	30,791	75,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	67,000	0	0
Transfers In	0	0	0	0

Total	\$330,645	\$350,464	\$276,234	\$265,443
-------	-----------	-----------	-----------	-----------

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	203,622	245,443	247,137	65,443
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	76,212	103,984	29,097	200,000
Intergovernmental Services	50,000	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	811	1,037	0	0
Transfers Out	0	0	0	0
Total	\$330,645	\$350,464	\$276,234	\$265,443

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00