



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. Update ten-year plan to reduce homelessness.
2. Decrease number of homeless in Clallam County.

Workload Indicators

	2008 Actual	2009 Actual	6/30/10 Actual
Number of clients served/contacts		1,221	945

Grant Funding Sources

1. Department of Commerce (State)

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	305,792	241,788	248,885	138,886
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	509,988	405,519	210,190	10,000
Charges for Goods and Services	181,389	246,069	134,174	310,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$997,169	\$893,376	\$593,249	\$458,886

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	241,788	248,885	339,684	96,358
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	76	0	1,069	100
Other Services and Charges	738,043	592,275	238,941	304,250
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	17,262	52,216	13,555	58,178
Transfers Out	0	0	0	0
Total	\$997,169	\$893,376	\$593,249	\$458,886

Staffing

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