



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

	2010 Actual	2011 Actual	6/30/12 Actual
Number of client contacts	2,889	11,796	7,440

Grant Funding Sources

1. Department of Commerce (State)

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	248,886	331,060	209,748	156,198
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	295,485	30,000	5,000	0
Charges for Goods and Services	290,182	264,477	131,867	320,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,270	2,935	1,450	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$835,823	\$628,472	\$348,065	\$476,198

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	331,060	209,748	182,597	115,956
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	1,102	56	21	50
Other Services and Charges	410,387	363,877	144,646	346,337
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	93,274	54,791	20,801	13,855
Transfers Out	0	0	0	0
Total	\$835,823	\$628,472	\$348,065	\$476,198

Staffing

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