



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

	2009 Actual	2010 Actual	6/30/11 Actual
Number of clients served	113	224	125
Funding that supported construction projects	\$60,000	\$80,550	\$18,910

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	203,522	245,443	222,505	92,505
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	79,942	66,678	30,090	60,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	67,000	0	0	0
Transfers In	0	0	0	0

Total	\$350,464	\$312,121	\$252,595	\$152,505
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Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	245,443	222,505	191,455	52,505
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	103,984	88,750	61,140	100,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	1,037	866	0	0
Transfers Out	0	0	0	0
Total	\$350,464	\$312,121	\$252,595	\$152,505

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00