



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

	2009 Actual	2010 Actual	6/30/11 Actual
Number of clients contacts	1,221	2,889	3301

Grant Funding Sources

1. Department of Commerce (State)

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	241,788	248,886	331,060	224,060
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	405,519	295,485	20,000	1,000
Charges for Goods and Services	246,069	290,182	130,883	280,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	1,270	2,035	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$893,376	\$835,823	\$483,978	\$505,060

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	248,885	331,060	276,254	172,068
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	1,102	56	100
Other Services and Charges	592,275	410,387	200,663	276,350
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	52,216	93,274	7,005	56,542
Transfers Out	0	0	0	0
Total	\$893,376	\$835,823	\$483,978	\$505,060

Staffing

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