



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. Increase amount of affordable housing.

Workload Indicators

	2012 Actual	2013 Actual	6/30/14 Actual
Number of clients served	323	313	136

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	128,330	112,426	89,720	55,000
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	65,470	68,788	25,325	55,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	9,000	0	0	0
Transfers In	0	0	0	0
Total	\$202,800	\$181,214	\$115,045	\$110,000

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	112,426	89,720	99,887	60,000
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	90,374	91,494	15,158	50,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$202,800	\$181,214	\$115,045	\$110,000

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00