



## 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

---

	2010 Actual	2011 Actual	6/30/12 Actual
Number of clients served	224	224	125
Funding that supported construction projects	\$80,550	\$80,550	\$18,910

### Grant Funding Sources

---

This fund does not receive any grant revenue.

### Revenues

---

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	245,443	222,505	128,330	97,330
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	66,678	60,791	30,324	60,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	41,000	9,000	0
Transfers In	0	0	0	0
Total	\$312,121	\$324,296	\$167,654	\$157,330

## Expenditures

---

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	222,505	128,330	123,342	65,830
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	88,750	194,442	42,457	91,500
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	866	1,524	1,855	0
Transfers Out	0	0	0	0
Total	\$312,121	\$324,296	\$167,654	\$157,330

## Staffing

---

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