



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

	2014 Actual	2015 Actual	6/30/16 Actual
Number of clients served	552	388	not available

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	89,720	106,909	131,880	87,358
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	53,306	62,107	31,076	60,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$143,026	\$169,016	\$162,956	\$147,358

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	106,909	127,357	131,880	57,358
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	36,117	41,659	31,076	90,000
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	\$143,026	\$169,016	\$162,956	\$147,358

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00