



## Health and Human Services - Homeless Task Force 11322.511.

### Mission Statement

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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

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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

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1. Decrease number of homeless in Clallam County

### Workload Indicators

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	2014 Actual	2015 Actual	6/30/16 Actual
Number of client contacts	5,253	6,216	not available

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	257,513	141,016	324,077	149,063
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	277,956	332,632	165,910	320,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	300,000	0	0
Transfers In	0	0	0	0
Total	\$535,469	\$773,648	\$489,987	\$469,063

## Expenditures

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	141,018	449,063	175,274	70,861
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	16	0	50
Other Services and Charges	375,632	307,322	302,433	372,101
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	18,819	17,247	12,280	26,051
Transfers Out	0	0	0	0
Total	\$535,469	\$773,648	\$489,987	\$469,063

## Staffing

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