



## 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

---

Staff Homeless Task Force. HTF is responsible for recommending each year to the Board of Commissioners' what providers to fund for services to support the homeless, or for those at risk of homelessness. Complete RFP process and initiate and complete contracts for services throughout Clallam County. Assure providers are in compliance with contract requirements.

\*Affordable Housing funds primarily support capital related projects

### Goals

---

1. Increase amount of affordable housing.

### Workload Indicators

---

	2015 Actual	2016 Actual	6/30/17 Actual
Number of clients served	388	291	unavailable

### Grant Funding Sources

---

This fund does not receive any grant revenue.

### Revenues

---

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	106,909	127,358	146,423	86,423
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	62,107	67,282	35,112	65,000
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	\$169,016	\$194,640	\$181,535	\$151,423
-------	-----------	-----------	-----------	-----------

## Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	127,358	146,423	146,909	66,423
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	41,658	48,217	34,626	85,000
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	\$169,016	\$194,640	\$181,535	\$151,423

## Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00