



Health and Human Services - Homeless Task Force 11322.511.

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.

Goals

1. Decrease number of homeless in Clallam County

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Number of client contacts	6,216	7,871	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	141,016	449,063	269,358	229,358
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	332,632	359,209	187,347	355,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	300,000	0	0	0
Transfers In	0	0	0	0
Total	\$773,648	\$808,272	\$456,705	\$584,358

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	449,063	269,358	278,133	160,085
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	16	0	449	50
Other Services and Charges	307,322	514,353	165,099	392,795
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	17,247	24,561	13,024	31,428
Transfers Out	0	0	0	
Total	\$773,648	\$808,272	\$456,705	\$584,358

Staffing

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