



## 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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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

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1. Decrease number of homeless in Clallam County

### Workload Indicators

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	2016 Actual	2017 Actual	6/30/18 Actual
Number of client contacts	7,871	3,602	Not rec'd yet

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	449,063	269,358	261,282	316,030
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	359,209	378,411	200,777	593,748
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	\$808,272	\$647,769	\$462,059	\$909,778

## Expenditures

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	269,358	261,282	245,875	277,832
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	449	73	50
Other Services and Charges	514,353	360,753	200,397	601,803
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	24,561	25,285	15,714	30,093
Transfers Out	0	0	0	0
Total	\$808,272	\$647,769	\$462,059	\$909,778

## Staffing

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	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00