



## 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.

### Trends/Events

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Clallam County has not yet accepted the lead role in the Homelessness Program for the Consolidated Homeless Grant from Department of Commerce. However, we do administer the local recording fees.

Health and Human Services intends to apply to be the lead agency for the Consolidated Homeless Grant in the next Commerce grant cycle, July 2023.

Maintain the two year fund cycle that began in 2021 with the goals of more robust data collection from contracted providers, staffing stability for contractors, and increase HHS staff capacity to monitor contractors.

### Goals

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1. Decrease number of homeless in Clallam County.
2. Become lead entity for the Department of Commerce consolidated homeless grant.
3. Provide support to homeless providers in acquiring grant funding.

### Workload Indicators

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	2020 Actual	2021 Actual	6/30/22 Actual
Number of client contacts	Not Avail	879	647

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	373,162	573,957	966,987	906,705
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	48,237	0	0
Charges for Goods and Services	720,339	808,424	301,727	500,000
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	1,093,501	1,430,618	1,268,714	1,406,705

## Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	573,957	966,987	925,795	653,899
Salaries and Wages	12,404	16,327	7,578	31,355
Personnel Benefits	7,054	9,720	3,462	14,043
Supplies	80	17		500
Other Services and Charges	483,877	433,586	324,899	684,010
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	16,129	3,981	6,980	22,898
Transfers Out	0	0	0	0
Total	1,093,501	1,430,618	1,268,714	1,406,705

## Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	0.30	0.35	0.35	0.50