



Health and Human Services - Affordable Housing 11324.511.

Mission Statement

Clallam County Health and Human Services is dedicated to promoting and protecting the health, safety, and quality of life for all people in Clallam County.

Function

Fund homelessness services programs through contracts using the Homelessness Task Force (HTF) and Affordable Housing recording fee funds. The Homelessness Task Force board is responsible for making recommendations to the Board of County Commissioners regarding the use of these funds. Complete RFP process and initiate and complete contracts for services throughout Clallam County. Assure providers are in compliance with contracts, staff the HTF and work closely with homelessness services providers within Clallam County.

*Affordable Housing funds primarily support capital related projects

Trends/Events

Clallam County chose to not pursue the lead role in the Consolidated Homeless Grant from Department of Commerce. However, CCHHS will continue to administer local recording fees. Maintain the two year fund cycle with the following goals: continue to improve our data collection from contracted providers, begin to collect data from in-county funded programs, staffing stability for contractors.

Maintain the two year fund cycle that began in 2021 with the goals of continuing to improve data collection from contracted providers staffing stability for contractors.

A need has risen for coordination and collaboration between CCHHS homelessness and housing funds and the recently acquired 1590 and 1406 Clallam County funds. CCHHS understands the value in a coordinated effort between the HTF and Housing Solutions Committee (HSC) to develop a shared vision for distributing the different fund sources and their respective allowable uses. The results of this may impact the allocation of HTF and affordable housing funds, though that remains to be seen. In the 2021-2023 fund cycle, affordable housing received less requests for funding than available. CCHHS released an ongoing simplified application for "emergency funding" to increase the distribution of these funds. This was also to help agencies access funds in a more timely manner when unpredictable capital emergencies occurred. This emergency fund received two application and contracted with one. The unfunded application was a result of an inappropriate request for the fund source. The funded application was for unforeseen increase in a master lease held by an emergency shelter for people impacted by domestic violence. CCHHS will review the available funds remaining from the 2023-2025 fund cycle and determine the appropriateness of releasing a similar "emergency fund".

Goals

1. Decrease number of individuals living unhoused in Clallam County.
2. Continue to explore ways to increase transparency and equity in the distribution of these funds.
3. Continue developing and maintaining a data reporting system for contracted providers.
4. Collaborate with HSC on a shared vision for Clallam County Housing and Homelessness funds.

Workload Indicators

	2020 Actual	2022 Actual	6/30/23 Actual
Acquisition, construction, rehabilitation of housing projects	-	-	Roofs for 2 new low-income homes
Building operation & maintenance costs	-	Replace roof on existing shelter	Replace stairs and balcony on existing shelter
Rental assistance vouchers	Emergency housing units	Emergency housing units	Emergency housing units
Operating costs for emergency shelters	Utilities cost for Veterans shelter	Utilities cost for Veterans shelter	Utilities cost for Veterans shelter

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	219,665	306,811	337,254	316,254
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	126,518	83,629	30,722	60,000
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	346,183	390,440	367,976	376,254

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	306,811	337,254	342,238	251,894
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	39,372	53,186	25,738	124,360
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	346,183	390,440	367,976	376,254

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00