



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

These document recording fees continue to support a variety of programs throughout the community. CCHHS will continue to maintain the two year fund cycle with the goals of more robust data collection from contracted providers, staffing stability for contractors, and increase HHS staff capacity to monitor contractors.

In 2023, the Affordable Housing fund, primarily used to fund homelessness capital projects, saw a significant decrease in revenue collecting just shy of 44% of anticipated revenue. This capital fund has historically be under requested in the RFP process which has aided to building a small fund reserve. Current contracts are in place until June 30, 2025 which are partially utilizing fund reserves.

Over the next several years, local governments will update their comprehensive plans under the Growth Management Act (GMA). Similarly, affordable housing and emergency housing professionals will be contributing to updates of Housing and Urban Development (HUD) Consolidated Plans and/or their county's 5-year homelessness plans by 2025. To meet these housing needs, significant planning and coordination across sectors and disciplines is needed.

CCHHS applied for and was awarded a grant from WA Commerce that will support this work by hiring

Goals

1. Work with community partners to decrease number of those living unhoused in Clallam County.
2. Continue to explore ways to increase transparency and equity in the distribution of these funds.

3. Continue to improve and maintain data reporting system for contracted providers.
4. Collaborate with HSC on a shared vision for Clallam County Housing and Homelessness funds. Work through a contracted consultant to update the 2025-2030 Clallam County Homelessness Crisis Response & Housing Plan in collaboration with other departments, city and tribal governments, and service providers.
5. Monitor revenue/expenditures and communicate with the HTF regarding the potential need to change RFP funding allocations in the next cycle.

Workload Indicators

	2022 Actual	2023 Actual	Q1 2024 Actual
Acquisition, construction, rehabilitation of housing projects	-	Roofs for 2 new low-income homes	Remodel at 2 Veteran Shelter locations
	-	-	Feasibility study to purchase 20-unit low-income property
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

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Beginning Fund Balance	306,811	337,254	259,877	151,029
Taxes	0			
Licenses and Permits	0			
Intergovernmental Revenues	0			
Charges for Goods and Services	83,629	34,708	0	60,000
Fines and Forfeits	0			
Miscellaneous Revenues	0			
Other Financing Sources	0			
Transfers In	0			
Total	390,440	371,962	259,877	211,029

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	337,254	259,877	213,478	108,029
Salaries and Wages	0			
Personnel Benefits	0			
Supplies	0			
Other Services and Charges	53,186	112,086	44,574	103,000
Intergovernmental Services	0			
Capital Outlays	0			
Interfund Payments for Services	0			
Transfers Out	0			
Total	390,440	371,963	258,052	211,029

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00