



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

Fund homelessness services programs through contracts using the Homelessness Task Force 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 Homelessness Task Force and work closely with homelessness services providers within Clallam County.

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 Homelessness Task Force fund, primarily used to fund homelessness support services, saw a decrease in revenue collecting just shy of 85% of anticipated revenue. Current contracts are in place until June 30, 2025 which impacted the utilization of the fund reserves. WA Department of Commerce made available \$627,924 in supplemental funding to be utilized July 1, 2024 through June 30, 2025. \$375,971 was required to be contracted to Serenity House as the Consolidated Homeless Grant (CHG) holder. The remainder, \$251,953 will be utilized to offset revenue losses to carry out the current contracts with 10% allowable for county administration costs.

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.
5. 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.
6. Monitor the utilization of WA Commerce supplemental funding to assist in offsetting revenue decreases to support existing contracts.
7. 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	Quarter 1 (Jan - March) 2024
Total number of client contacts	3,063	2,603	448
Number of at-risk/homeless youth impacted	102	88	9
Number of veterans moved to permanent housing	11	8	2
Number of veterans receiving case management services	84	91	25
Number of veterans requesting support services	114	97	25
Number of individuals utilizing Serenity House Shelter (duplicated)	1,357	1,276	296
Number of SH sheltered individuals moved to permanent housing	6	4	7
Number of families utilizing Serenity House Family Shelter	22	29	7
Number of SH families moved to permanent housing	5	8	0
Numbers receiving emergency domestic/sexual violence shelter	579	338	82
Numbers utilizing Sequim Warming Center	373	202	0

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	966,987	804,760	507,180	33,841
Taxes	0			
Licenses and Permits	0			
Intergovernmental Revenues	0			330,164
Charges for Goods and Services	531,819	421,605	215,686	480,000
Fines and Forfeits	0			
Miscellaneous Revenues	0			
Other Financing Sources	0			
Transfers In	0			
Total	1,498,806	1,226,364	722,866	844,005

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	804,760	507,180	360,898	195,005
Salaries and Wages	22,675	31,266	16,215	35,561
Personnel Benefits	10,375	14,240	7,378	15,656
Supplies	0	77	5	500
Other Services and Charges	638,225	647,868	320,713	562,959
Intergovernmental Services	0			
Capital Outlays	0			
Interfund Payments for Services	22,771	25,733	17,659	34,324
Transfers Out	0			
Total	1,498,806	1,226,364	722,866	844,005

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalents	0.35	0.50	0.50	0.50