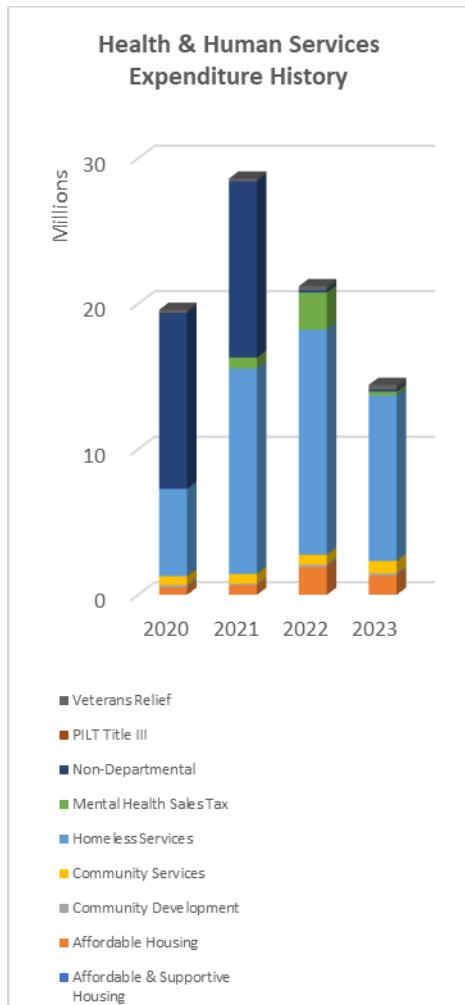


	Budget 2023
Affordable & Supportive Housing Tax	0
Affordable Housing	1,325,396
Community Development	150,000
Community Services	854,634
Homeless Services	11,370,822
Mental Health Sales Tax	267,073
Non-Departmental	150,000
PILT Title III	6,066
Veterans Relief	<u>303,022</u>
<b>Total</b>	<b><u>14,427,013</u></b>



## Health & Human Services

### Summary

Health & Human Services encompasses Yakima County's social service programs. These programs are almost entirely funded by state and federal grants by legally dedicated revenues. The majority of the services in this category are delivered through contracts with community-based agencies, although several services are provided on an "in house" basis.

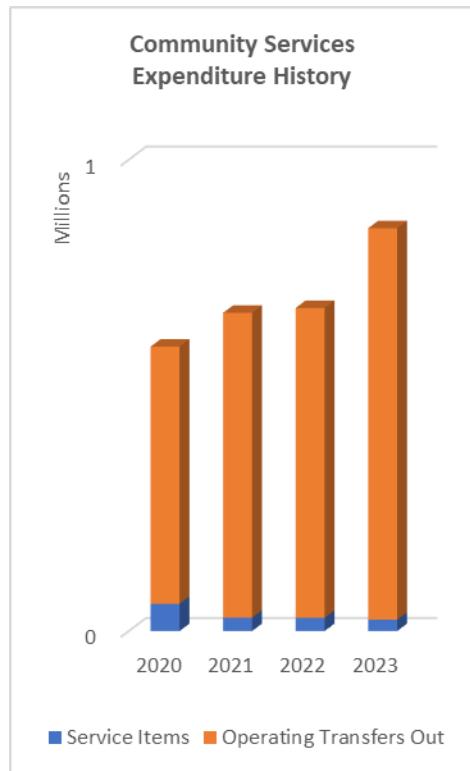
The Human Services Director is appointed by the County Commissioners.

The table at the left summarizes the 2023 budget for Health & Human Services. Departments are shown in detail in the following pages. The graph shows the four-year trend in total spending for this function.

### Current Issues

- Implementation of the updated subgrantee monitoring plan – the updated subgrantee monitoring plan increases accountability for subgrantees, while providing useful feedback to the Commissioners, Department, and community at large about the performance of publicly funded programs.
- Identifying projects for: HOME Program ARPA dollars, National Opioid Settlement Agreement funds, and Mental Health Sales Tax revenues, distribution of public dollars to behavioral health programs.
- Expand data collection, analysis, and publication to determine the effectiveness of programs funded under the Human Services Department. Create a Community Programs Manager position to oversee the current Program Coordinator position, which will be modified to become the Community Programs Coordinator, with increased focus on data processing.
- Close out the federal COVID rental assistance program (barring the award of additional dollars, funds are anticipated to expire by June 2023). Establish a more limited prevention rental assistance program with funds from Washington State.
- Transition to new leadership for the Veterans Program, following the retirement of Dave Brown.
- Formalize financial policies and procedures with regards to the HOME Program's relationship with the Human Services Finance team. Consolidate the Human Services Office Specialist position under the current Finance Manager, to create a Finance, Compliance, and Administrative Support Team.
- Anticipating receiving a grant from A Way Home Washington to staff the Yakima County Anchor Community Initiative (local efforts to reduce youth and young adult homelessness).
- Continue to pursue broadband infrastructure grants.

## Community Services



Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Service Items	57,727	28,440	28,119	24,099
Operating Transfers Out	545,683	646,646	657,320	830,535
Total Expenses	603,410	675,086	685,439	854,634
Ending Fund Balance	2,627,732	2,357,408	2,007,614	1,674,852
Total	3,231,142	3,032,494	2,693,053	2,529,486

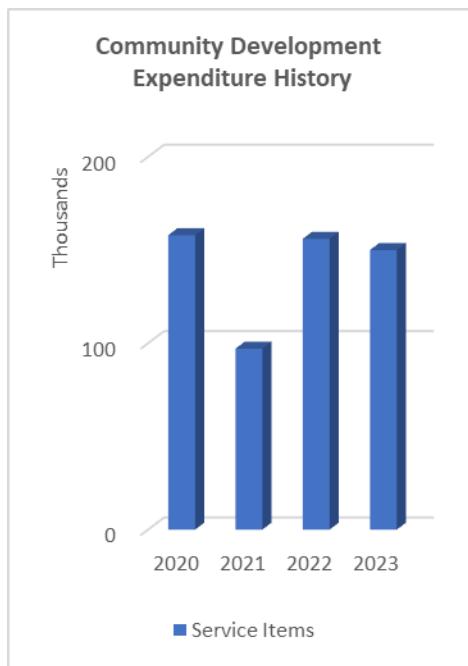
### Program Description:

Community Services encompasses Yakima County's social service programs. These programs are almost entirely funded by state and federal grants by legally dedicated revenues. The majority of the services in this category are delivered through contracts with community-based agencies, although several services are provided on an "in house" basis.

The Community Services program directors are appointed by the County Commissioners.

The table at the left summarizes the 2023 budget for Community Services. Departments are shown in detail in the following pages. The graph shows the four-year trend in total spending for this function.

## Community Development Program



Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Service Items	157,985	97,093	156,000	150,000
Total Expenses	157,985	97,093	156,000	150,000

### Program Description:

This program is established to advance community development within Yakima County. Its aim is to encourage economic development projects through assistance to the low and moderately low-income population of Yakima County.

### Major Objectives:

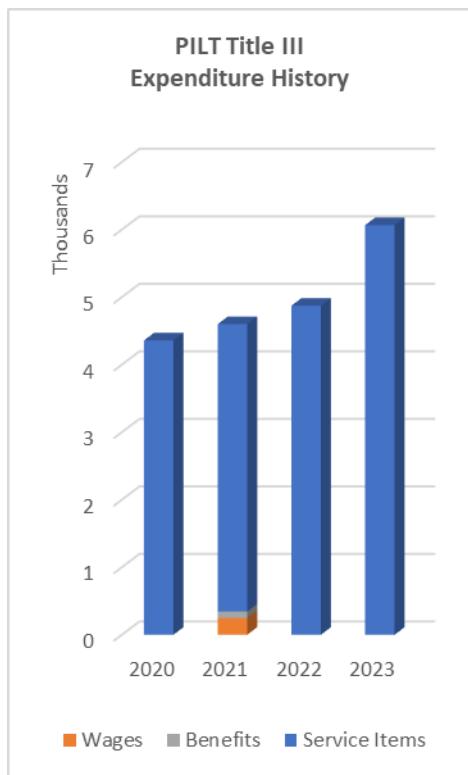
To account for the community block grants received through the Washington State Department of Commerce.

### Revenue/Expenditure Comment:

Yakima County received an annual allocation of Community Development Block Grant funds which are contracted with the Yakima Farm Workers Clinic/Northwest Community Action Center (NCAC), to provide services to low to moderate income persons in Yakima County.

The most effective delivery system for this federally mandated service, providing research-based education to local people to address local needs, is through partnership with county government. This is the model that persists nationwide because it remains effective. WSU Extension assists the people of Yakima County by offering educational programming, technical assistance, consumer publications, and community partnerships. These proactive educational efforts are not merely a public 'good' paid for by multiple government and private jurisdictions, they also reduce the much higher expense of reactive government programs and services that mitigate for social and environmental problems.

## PILT Title III



Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Wages	0	248	0	0
Benefits	0	96	0	0
Service Items	4,359	4,256	4,873	6,066
Total Expenses	4,359	4,600	4,873	6,066
Ending Fund Balance	162,800	154,808	153,908	160,968
Total	167,159	159,408	158,781	167,034

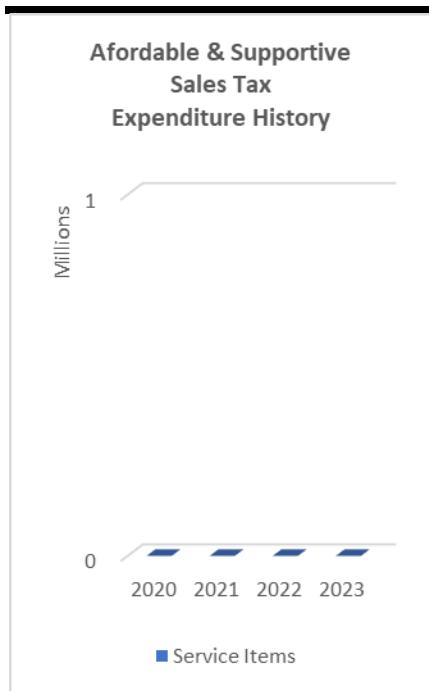
### Program Description:

This fund was created to account for the proceeds of the Property In Lieu of Tax (PILT) Title III funds. These funds come directly from the Federal government under the Secure Rural Schools and Community Self-Determination Act of 2000-Federal Forest. These funds can only be used for programs on Federal Forest land.

### Major Objectives:

The only programs currently authorized by the Federal Government to use PILT Title III funds are as follows:

- Firewise Communities programs.
- Yakima County Sheriff's Search and Rescue.
- Community Wildfire Protection Plan.



## Affordable & Supportive Housing Tax

Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Service Items	0	0	0	0
Total Expenses	0	0	0	0
Ending Fund Balance	478,489	918,656	1,203,000	1,441,998
<b>Total</b>	<b>478,489</b>	<b>918,656</b>	<b>1,203,000</b>	<b>1,441,998</b>

### Program Description:

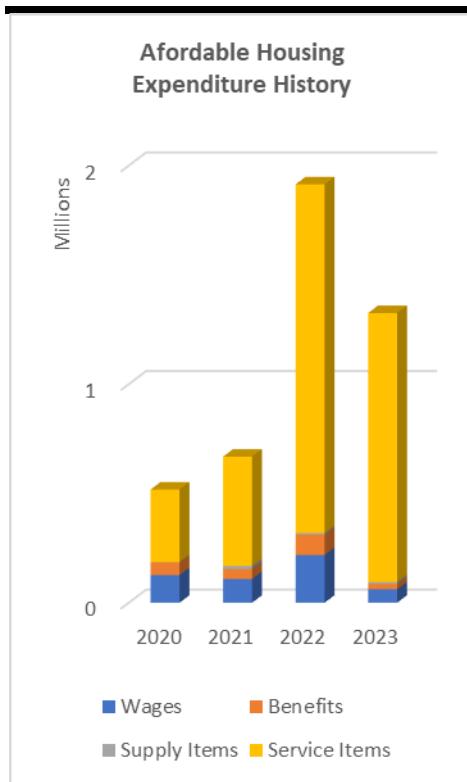
Washington State Legislature passed House Bill 1406 in 2019, allowing county and city legislative authorities to implement a local sales tax to fund affordable or supportive housing, to be credited against the state sales tax collected in the jurisdiction. The Yakima County Board of Commissioners approved the passage of the 0.0146 percent sales and use tax later that year to support the development of affordable and supportive Housing.

### Major Objectives:

Encouraging investments in affordable and supportive housing.

### Revenue/Expenditure Comment:

The tax expires 20 years after the jurisdiction first imposes the tax.



## Affordable Housing

Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Wages	125,897	108,493	218,891	61,336
Benefits	58,790	45,810	92,484	24,788
Supply Items	678	13,366	7,400	8,486
Service Items	332,460	500,671	1,595,321	1,230,786
Total Expenses	517,826	668,340	1,914,096	1,325,396
Ending Fund Balance	918,716	803,580	1,530,041	1,009,994
Total	1,436,542	1,471,920	3,444,137	2,335,390

### Program Description:

The HOME Investment Partnership Act Program is administered by the United States Department of Housing and Urban Development (HUD). HOME is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. Each year HUD allocates approximately \$2 billion among the States and hundreds of localities nationwide.

Counties that wish to form a consortium are required to develop interlocal agreements between the Lead Entity (County) and contiguous government jurisdictions in order to receive HOME funding. Each HOME participating jurisdiction is required to develop a consolidated plan for affordable housing that provides an assessment of needs, outlines five-year strategies, and proposes the use of grant funds.

The following jurisdictions have formed a consortium to provide affordable housing throughout Yakima County in the participating jurisdictions.

Additional jurisdictions may join the Consortium in subsequent years, which would increase the Consortium's Federal allocation. Current jurisdictions are as follows:

- City of Grandview
- City of Mabton
- City of Sunnyside
- City of Toppenish
- City of Union Gap
- City of Wapato
- City of Zillah
- Town of Harrah
- Yakima County representing Unincorporated Areas

### Major Objectives:

The Yakima County HOME Consortium has developed the following goals to provide affordable housing activities:

**Goal I:** Revitalize Neighborhoods through stabilization and the expansion of homeownership.

**Goal II:** Expand affordable housing opportunities for lower income Renter households

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## Affordable Housing (cont.)

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### **Eligible Activities:**

**Strategy 1.** Support local efforts to improve residential neighborhoods.

**Expected Outcomes:** Lower income homeowner households will have their homes brought up to code, in lead-free condition, and made energy efficient for the purpose of increasing the sustainability of decent housing.

**Strategy 2.** Demolish derelict and substandard housing not suitable for rehabilitation and construct new single-family housing for low-and moderate-income households in existing neighborhoods.

**Expected Outcomes:** Lower income households will obtain access to new decent affordable housing.

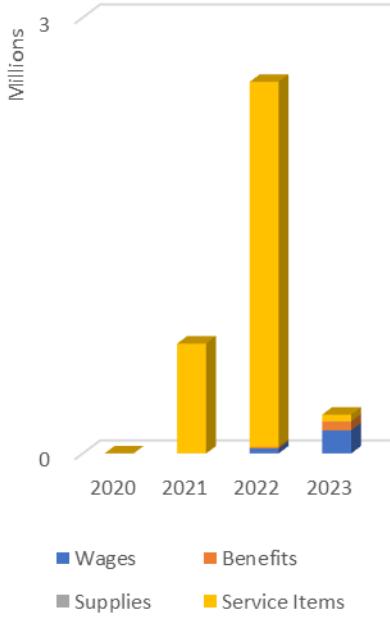
**Strategy 3.** Expand the supply of decent affordable rental housing through the development of new multi-family housing resources throughout the area.

**Expected Outcomes:** Lower income renter households will have access to new affordable housing

### **Revenue/Expenditure Comments:**

Yakima County is the lead entity for the HOME Consortium which receives between \$350,000 - \$750,000 a year depending on Federal budgets. This allocation may be smaller or larger depending on Congressional allocations in the Federal Fiscal Budget or on the number of additional jurisdictions that join the Consortium. These funds require a 25% match; the Homeless Network of Yakima County approved the use of SHB 2060 filing revenue to fulfill the annual match requirement bringing potential program funds to just over \$900,000 in the first year (2010). The interlocal agreement approving the use of 2060 funds is still in place. Annually, HUD assesses each community's demographic and economic needs and may grant up to a 100% match reduction. Yakima County has received a 100% match reduction over the past three years of the program. 10% of the pre-match award can be used for administration of the funds by the lead entity. Additionally, 15% of the total funds must be set aside for local Community Housing Development Organizations (CHDO's) in the County certified by the lead entity. Yakima County received an additional \$1,814,137 towards HOME in 2021 through the HOME ARP Grant Agreement. These dollars, created by the American Rescue Plan, will be available through September 30, 2030.

### Mental Health Sales Tax Expenditure History



## Mental Health Sales Tax

Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Wages	0	0	34,184	158,875
Benefits	0	0	11,730	59,811
Supplies	0	0	0	1,680
Service Items	0	755,813	2,511,158	46,707
Total Expenses	0	755,813	2,557,072	267,073
Ending Fund Balance	3,122,539	7,691,291	9,582,928	11,127,927
Total	3,122,539	8,447,104	12,140,000	11,395,000

### Program Description:

Yakima County Commissioners approved an additional one-tenth of one percent sales tax for the purpose of providing for the operation of delivery of chemical dependency or mental health treatment programs and services and for the operation or delivery of therapeutic court programs and services.

### Major Objectives:

Providing for the operation of delivery of chemical dependency or mental health treatment programs and services and for the operation or delivery of therapeutic court programs and services.

### Revenue/Expenditure Comment:

All moneys collected under this tax must be used solely for the purpose of providing new or expanded programs and services, except for in the case of supporting the cost of the judicial officer and support staff of a therapeutic court, or for the replacement of lapsed federal funding.

## Homeless Services



Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Wages	187,633	257,730	188,021	342,267
Benefits	62,210	84,283	75,136	133,187
Supply Items	85,009	25,315	34,500	21,075
Service Items	5,634,190	12,898,489	15,170,767	10,874,293
Capital Expense	37,375	0	0	0
Operating Transfers Out	0	845,324	0	0
Total Expenses	6,006,417	14,111,141	15,468,425	11,370,822
Ending Fund Balance	1,629,335	9,513,224	4,081,575	21,480,000
<b>Total</b>	<b>7,635,752</b>	<b>23,624,365</b>	<b>19,550,000</b>	<b>32,850,822</b>

### Program Description:

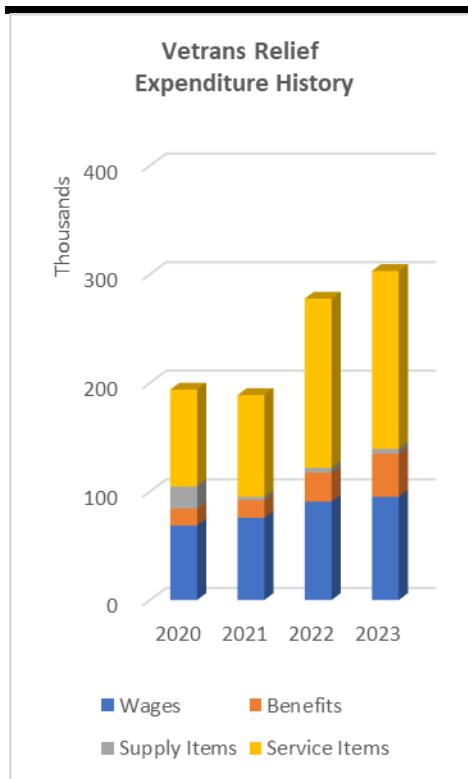
The Washington State Legislature passed the Homelessness Housing and Assistance Act (ESSHB 2163) in the spring of 2005, directing local governments to develop plans to reduce homelessness. Yakima County reduces homelessness through awarding and administering grants to service providers working to address the goals identified in the Yakima County 5-Year Plan to End Homelessness, and by serving as the lead for systemic programs and processes such as Coordinated Entry, oversight of the Yakima County Homeless Coalition, and the development of the 5-Year Plan to End Homelessness.

### Major Objectives:

The objectives of these funds are to reduce and shorten incidents of homelessness in Yakima County.

### Revenue/Expenditure Comments:

The State of Washington has enacted certain fees on recorded documents that fund the Homeless Service Programs. These funds are collected by Yakima County and allocated to service providers in our local community. The County also receives the Consolidated Homeless Grant from the Washington State Department of Commerce.



## Veterans Relief

Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Wages	68,621	75,833	90,664	95,144
Benefits	15,543	16,011	26,604	39,604
Supply Items	20,415	3,177	4,350	4,400
Service Items	89,148	93,644	155,902	163,874
Total Expenses	193,727	188,665	277,521	303,022
Ending Fund Balance	204,179	262,303	197,779	428,958
<b>Total</b>	<b>397,906</b>	<b>450,968</b>	<b>475,300</b>	<b>731,980</b>

### Program Description:

Yakima County Veterans Program provides information and assistance to Yakima County Veterans. The program provides direct emergency financial assistance to low-income Veterans through the Veterans Relief Fund. Money released through this program can only be used for items of necessity, such as food, rent, utilities, emergency transportation, gasoline, minor emergency expenses, and burial benefits.

Additional service includes case management, homeless outreach, and services to incarcerated Veterans being released into the community.

### Major Objectives:

To provide emergency relief to indigent veterans and their immediate family in Yakima County.

To provide case management and homeless services.

To provide information, referral and advocacy for Veterans in obtaining services and benefits.

To provide outreach, reentry services, and case management to incarcerated Veterans being released into the community.

### Revenue/Expenditure Comment:

RCW 73.08.080 authorizes the County to collect taxes for the purpose of aiding honorably discharged Veterans.

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## Non-Departmental

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Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Yakima County District Health		150,000	150,000	150,000
Covid CARES Reimbursement	11,954,894	0	0	0
Total Expenses	<u>12,104,894</u>	150,000	150,000	150,000

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### Program Description:

Expenditures from this program benefit the County as a whole and do not benefit any one particular department.

This fund was established as a distribution point to fund activities that do not relate to a “department specific” operation.

### Major Objectives:

The major expenditures budgeted in Non-Departmental under the Health and Human Services priority are for contribution to the Yakima Health District.

### Revenue/Expenditure Comment:

Funding comes directly out of local tax dollars and the general tax dollars of the County.

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