

2022 Public Health Budget

October 19, 2021

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Skagit County



Public Health Expense Budget: \$39,276,406
General Fund: \$2,659,545

Public Health

- Fund 101 Health - \$5,012,605

Human Services

- Fund 107 Veteran's Relief - \$264,505
- Fund 115 Substance Abuse - \$983,679
- Fund 116 Mental Health/DD - \$8,728,124
- Fund 118 Senior Services - \$2,316,285
- Fund 162 Low Income Housing - \$750,216
- Fund 165 Homeless Housing & Assistance - \$21,120,992
- Fund 166 Community Development - \$100,000



Public Health Strategic Goals

- Partnership & Collective Impact
- Communications and Messaging
- Lifespan Health
- Social Determinants of Health
- Health Protection
- Data, Assessment & Evaluation
- Organizational Health and Growth



Organizational Health & Growth

- Where possible, align funding decisions with our commitment to health equity
- Be deliberate in recruiting and building staff skills to advance health equity
- Integrate health equity into services and resources



2022 Focus Areas

- COVID-19 Response and Recovery
- Building Depth and Retention in Communicable Disease
- Develop and Expand Emergency Preparedness and Response Work (Includes Medical Reserve Corp)
- Sustain Health Officer at .50 FTE
- Build and Expand our Diversity, Equity and Inclusion Work



2022 Focus Areas

- Implement, Stabilize and Sustain ARPA Funded Programming
- Population Health Data Reporting – CHA/CHIP
- Environmental Fee Increase – First Quarter
- Retool Allocations Process for Recording Fees and Sales Tax
- Refresh Department Strategic Plan



Personnel Changes Compared to 2021

Public Health:

- Communicable Disease: 13 FTEs (+6)
- Environmental Health: 13 FTEs (+3)
- Emergency Preparedness: 3 (New +3)
- COVID Testing/Vaccination: 6 (New +6)
- Child and Family Health: 6 FTEs (same)
- Assessment and Planning: 3 FTEs (same)
- Prevention: 0 FTE (-1)
- Administration: 14 (+1)



Personnel Changes Compared to 2021

Human Services:

- Community Services: 10 (+2)
- Prevention: 0 (-1)
- Developmental Disabilities: 3 (+1)
- Senior Services: 13 (same)
- Correctional Health: 1 (same)



Fund 101 HEALTH

Total Budget: \$5,012,605

- Division 01 – Administration \$1,612,672
- Division 02 – Communicable Disease \$1,186,381
- Division 03 – Environmental Health \$1,374,040
- Division 04 – Vital Records \$99,000
- Division 06 – Child & Family Health \$699,012
- Division 07 – Prevention \$41,500



Fund 101 Noteworthy Impacts

- COLA and Step Increases
- ACH (Medicaid Transformation Demo) – No new revenues for 2022
- Emergency Preparedness Reorganization
- Added Staff
- Increase Health Officer Capacity
- Increase of Foundational Public Health Funds
- Increase of COVID Grant Funds (DOH)
- Drinking Water Quantity/Quality Review



Fund 118 SENIOR SERVICES

Total Budget: \$2,316,287

- Division 01 – Administration \$235,951
- Division 02 – Nutrition \$1,393,651
- Division 03 – Centers \$543,580
- Division 07 – Community Development \$143,105



Fund 118 Noteworthy Impacts

- COLA and step increases
- Small increase to food and packaging supplies
- Increase in Medicaid Title XIX Funds (COPES)
- Client meal donation decrease
- 16% service increase
- Facility rental revenue decrease



Fund 115 SUBSTANCE ABUSE

Total Budget: \$983,678

- Grants: \$802,156
- Alcohol Taxes: \$107,414
- Fund Balance: \$74,108



Fund 116 MENTAL HEALTH & DEVELOPMENTAL DISABILITIES

Total Revenues: \$8,728,119

- Developmental Disabilities Grants: 2,396,317
- Millage: \$579,260
- Mental Health Grants: \$583,756
- Behavioral Health Sales Tax: \$5,168,786



Behavioral Health Sales Tax Noteworthy Impacts

- Expenses - \$5,328,352
- Revenue - \$3,700,000
- Planned Fund Balance Use - \$1,628,352



Behavioral Health Sales Tax

Total: \$5,328,352

- Administration - \$276,794 (7.5%)
- Program Development & Implementation - \$339,780 (10.8%)
- Permanent Supportive Housing \$1,000,000
- School-Based Behavioral Health \$527,000
- Care Coordination \$356,090
- Low-Barrier Shelter and Services \$775,500
- Criminal Justice System \$1,088,008
- Recovery Support \$800,000
- Services for Un/Under- Insured \$165,000



Fund 162 LOW INCOME HOUSING

Total Revenue Budget: \$931,392

Total Expense Budget: \$750,216

- Revenue: Document Fees, Grants (CDBG), Taxes
- Document Fees \$198,253
- CDBG Homeownership Assistance Program \$451,625
- Affordable Housing Sales/Use Tax - \$281,177



Fund 165 LOW INCOME HOUSING

Total Budget: \$21,120,992

- Document Fees \$1,320,370
- HOME Grant \$1,839,009
- Consolidated Homeless Grant (CHG) \$1,024,363
- Commerce ESG COVID \$978,000
- Treasury Rent Assistance Program (T-RAP) - \$15,959,150



NEXT STEPS

- Preliminary Budget Available -
November 22, 2020
- Public Hearing - *December 6, 2020*
- Tentative Budget Adoption -
December 13, 2020



THANK YOU

