

HUMAN SERVICES RELATED FUNDING

Human Services Budget Review	Behavioral Health Partnership Fund \$10,021,900	Affordable Housing Doc Rec Fee (aka 2060 - \$13) \$2,923,970	Homeless Doc Rec Fee (aka 2163 - \$62) \$7,718,550	Prevention Services & Programs \$2,033,220
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Fund Type (number)	Special Revenue Fund (183)	Special Revenue Fund (135)	Special Revenue Fund (136)	General Fund
Percent Change from 2018	+160.6%	+106.3%	+21.2 %	+11.3%
Absolute Change from 2018	+\$6,176,115	+\$1,506,850	+\$1,351,200	+\$206,674
Service Charge/Fee Changes	n/a	+\$424,400	+\$2,290,040	n/a
Change in FTEs from 2018	-1.37	+0.09	-0.47	+0.05
'19 Year End Fund Balance Estimate	\$10,000	\$337,000	\$288,000	n/a
Notable Transfers In	none	n/a	n/a	n/a
Notable Transfers Out	\$5,600,000 to REET Capital for Crisis Triage Stabilization Center \$466,580 to various for Trueblood \$77,190 to Exec for BH Program Manager	none	\$72,440 to Community Action for homeless services	n/a
Notable Capital Facility Investments	none	\$2,462,120 in 2060 capital	none	n/a
Notable Program or Policy Changes?	Crisis Stability Center contract with Recovery Innovations	none	none	2017-61s2 reduced CJ sales tax percentage from 25%, to 22.5%, to 20%
Other Information		2018 – Legislature increased fee from \$10 to \$13	2018 – Legislature increased fee from \$40 to \$62	10% Human Services Admin 25% TPCHD 55.7% Allocation Advisory Commission 7.5% County Council

Human Services Budget Review	Community Action Fund \$8,292,230	Community Development Fund \$6,553,200	Housing & Homelessness Fund \$13,684,030	Veterans Relief Fund \$1,342,720
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Fund Type (number)	Special Revenue Fund (167)	Special Revenue Fund (134)	Special Revenue Fund (133)	Special Revenue Fund (101)
Percent Change from 2018	+10.1%	+68.6%	+16.4%	+9.1%
Absolute Change from 2018	+\$759,170	+\$2,667,110	+\$1,931,890	+\$112,290
Service Charge/Fee Changes	-\$8,530	none	+\$11,590	none
Change in FTEs from 2018	-0.21	-0.33	-0.61	none
'19 Year End Fund Balance Estimate	\$258,000	\$82,000	\$69,000	\$618,000
Notable Transfers In	\$100,120 from Community Dev. for CBDG public services \$27,440 from Homeless Housing for homeless services	\$37,560 from Community Dev for disability services	\$50,480 from Community Dev for public housing	none
Notable Transfers Out	\$14,000 to Community Dev. for delivery services	\$1,000,000 in CDBG for Crisis Stabilization Center \$100,120 to Community Action for CBDG public services \$50,480 to Housing and Homeless for public housing	\$27,440 to Community Action for homeless services	none
Notable Capital Facility Investments	n/a	n/a	n/a	n/a
Notable Program or Policy Changes?	none	none	none	none
Other Information	Community Development Block Grant (CBDG) funds	Community Development Block Grant (CBDG) & Emergency Solutions Grant funds	Community Development Block Grant (CBDG) funds, HOME Investment Partnership , & Supportive Housing Grant Homeless	

Human Services Budget Review	Human Services Fund \$35,237,110	WSU PC Extension Fund \$349,810	Mental Health Fund \$34,060
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Fund Type (number)	Special Revenue Fund (115)	General Fund	Special Revenue Fund (127)
Percent Change from 2018	+5.9%	-5.2%	-.01%
Absolute Change from 2018	+\$1,952,610	-\$19,280	-\$20
Service Charge/Fee Changes	-\$217,250	n/a	n/a
Change in FTEs from 2018	+8.49	n/a	n/a
'19 Year End Fund Balance Estimate	\$3,288,000	n/a	\$105,000
Notable Transfers In	\$17,500 from GF for senior center/human serv. dept. study	none	none
Notable Transfers Out	\$37,560 to Community Dev. for Disability Services	none	none
Notable Capital Facility Investments	none	none	none
Notable Program or Policy Changes?	none	120% increase in WSU admin	none
Other Information	Fund houses the Aging & Disability Resources (ADR), Chemical Dependency(CD), and Development Disabilities (DD) units	WSU Admin - \$162,610 Youth - \$98,110 Ag/Master Gardner - \$52,300 Nutrition Edu - \$37,210	No longer support community MH services from MH fund. The fund only covers cost of records retention