

1/10 of 1% Sales Tax: 2022 vs. 2023 Expenditure Plan

	2022 Council Approved	2023 Executive Recommended	Variance 2022 vs. 2023
Human Services Department:			
Senior Center CD/MH Prevention & Outreach Programs	178,500	182,962	4,462
County Health Department Initiatives	-	500,000	500,000
Op. Trans. OPD - Justice Initiative Implementation	72,604	72,604	-
Op. Trans. OPD - Justice Initiative Implementation	75,000		(75,000)
Veterans Services	125,000	128,125	3,125
Family Support Centers	52,500	53,813	1,313
Fiscal/Admin. Support	156,838	173,708	16,870
Contract Manager (4.8 fte)	592,811	618,463	25,652
Division Manager (.875 fte)	157,260	157,367	107
Planner/Evaluator (2.0 fte)	271,784	283,293	11,509
MH Comm. Supp. Spec. (2.0 fte)	225,218	229,442	4,224
Embedded Social Worker (6.0 fte)	652,517	695,660	43,143
Investing in Futures Counselor (1.0 fte)	103,884	105,747	1,863
Case Facilitator (.93 fte)	96,612	98,345	1,733
CD Liaison (1.0 fte)	103,884	105,747	1,863
Child. MH Liaison (1.0 fte)	112,609	114,721	2,112
Tech. Support Specialist (.70 fte)	82,171	59,818	(22,353)
Operating Costs/OH	665,285	665,658	373
Superior/Juvenile Court:	2,817,007	2,707,064	(109,943)
Sheriff:	34,600	34,694	94
Corrections:	2,498,856	2,511,517	12,661
Clerk:	646,072	674,605	28,533
Emergency Management:	187,319	271,780	84,461
Medical Examiner:	319,701	380,008	60,307
Prosecuting Attorney:	1,384,534	1,439,264	54,730
OPD:	2,328,649	3,001,591	672,942
District Court:	369,702	385,561	15,859
Other Subcontracted Services:			
Nurse Family Partnership	443,340	454,424	11,084
Crisis Services	962,740	962,740	-
Carnegie/Diversion Center Operations	2,381,601	2,540,284	158,683
Housing Grants	1,606,275	2,439,654	833,379
Housing Vouchers	1,155,052	1,183,928	28,876
Seasonal Shelter	300,000	300,000	-
Treatment Services	3,900,668	3,998,185	97,517
Training	43,076	43,076	-
Prevention	1,415,289	1,963,171	547,882
Outreach	912,775	935,594	22,819
New/Expanded Programs	750,000	6,021,091	5,271,091
Total Expenditures:	\$ 28,181,733	\$ 36,493,704	\$ 8,311,971

Total Resources:

Sales Tax Revenue	\$ 22,530,753	\$ 23,882,598
Projected Investment Income	\$ 55,000	\$ 45,000
ITA Court Fees	\$ 1,800,000	\$ 1,900,000
Trauma Informed Consult. Fees	\$ 57,475	\$ 74,000
TAP Service Fees	\$ 30,000	\$ 30,000
LEESW Support from Municipalities	\$ 574,121	\$ 288,986
<u>Use of Fund Balance</u>	<u>\$ 3,134,384</u>	<u>\$ 10,273,120</u>
Total Resources	\$ 28,181,733	\$ 36,493,704