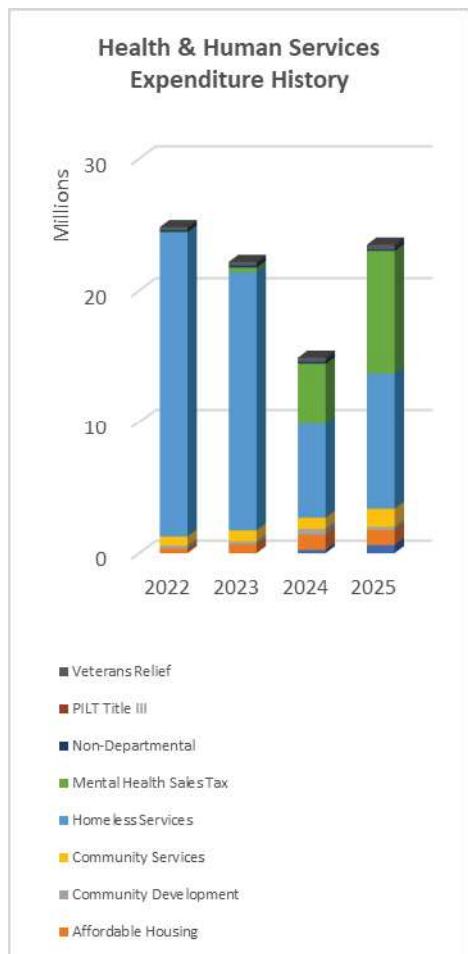




**Health &
Human Services**

Health & Human Services

	Budget 2025
Affordable & Supportive Housing Tax	612,000
Affordable Housing	1,144,330
Community Development	248,975
Community Services	1,370,976
Homeless Services	10,350,000
Mental Health Sales Tax	9,294,043
Non-Departmental	100,000
PILT Title III	6,246
Veterans Relief	375,082
Total	<u>23,501,652</u>



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.

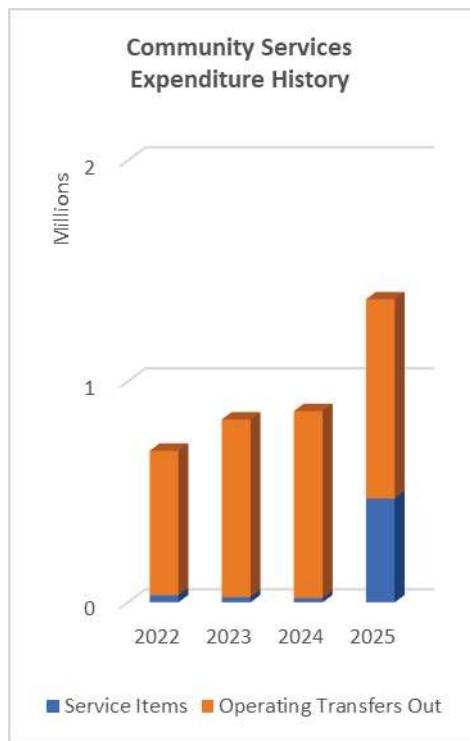
The Human Services Director is appointed by the County Commissioners.

The table at the left summarizes the 2025 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

- Issuing and awarding Homeless Housing and Assistance Program (HHAP) RFP for Consolidated Homeless Grant (CHG) and 2163 funded contracts for FY25 and FY26.
- Start up new prevention funds.
- Issuing and awarding 2024 HOME Multifamily, Single Family, and HOME-ARP RFPs.
- Identifying projects for National Opioid Settlement Agreement funds.
- Expand data collection, analysis, and publication to determine the effectiveness of programs funded under the Human Services Department.
- Create new outreach position to assist with street outreach and DOC project.
- Continue to pursue broadband infrastructure grants – specifically, BEAD funding.

Community Services



Expenditures	Actuals	Actuals	Budget	Budget
	2022	2023	2024	2025
Service Items	31,917	24,094	19,222	470,012
Operating Transfers Out	653,952	802,845	846,115	900,964
Total Expenses	685,869	826,939	865,337	1,370,976
Ending Fund Balance	2,357,408	2,398,687	1,449,027	3,668,100
Total	3,043,277	3,225,626	2,314,364	5,039,076

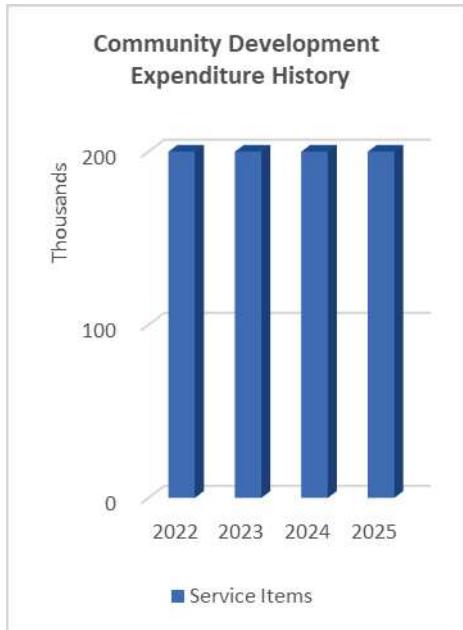
Program Description:

Community Services encompasses Yakima County's social service programs. These programs are almost entirely funded by state and federal grants, as well as 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. Additionally, Yakima County has received funds from the opioid settlements, which will be collected through 2038. These funds have been allocated through a competitive Request for Proposals (RFP) process to support programs in accordance with the approved uses of these funds.

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

The table at the left summarizes the 2025 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 2022	Actuals 2023	Budget 2024	Budget 2025
Service Items	232,968	226,936	425,000	248,975
Total Expenses	232,968	226,936	425,000	248,975

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.

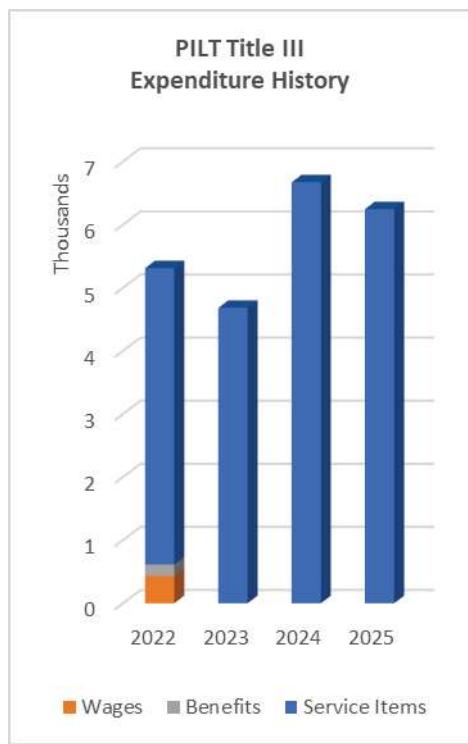
Major Objectives:

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.

PILT Title III



Expenditures	Actuals 2022	Actuals 2023	Budget 2024	Budget 2025
Wages	432	0	0	0
Benefits	180	0	0	0
Service Items	4,698	4,681	6,671	6,246
Total Expenses	4,698	4,681	6,671	6,246
Ending Fund Balance	119,803	158,560	212,119	235,643
Total	124,501	163,241	218,790	241,889

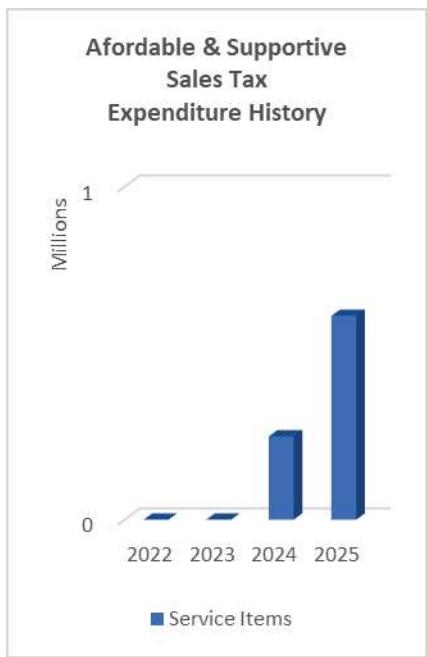
Program Description:

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 Forrest. 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
	2022	2023	2024	2025
Service Items	0	0	250,000	612,000
Total Expenses	0	0	250,000	612,000
Ending Fund Balance	1,231,215	1,718,069	1,623,564	1,393,680
Total	1,231,215	1,718,069	1,873,564	2,005,680

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.

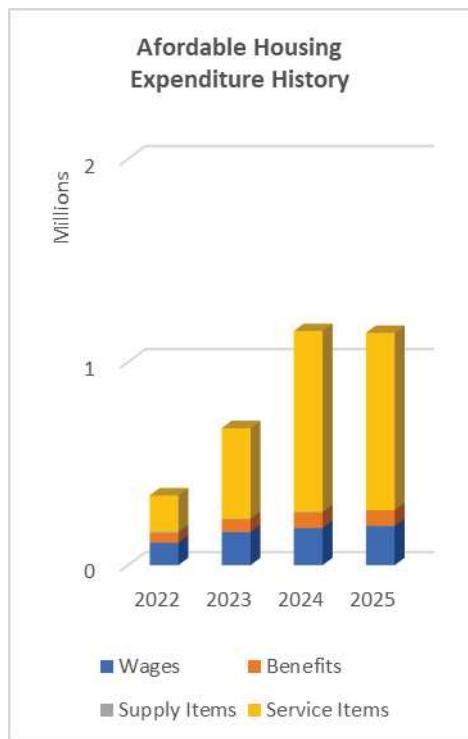
Major Objectives:

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
	2022	2023	2024	2025
Wages	110,506	162,523	182,805	192,318
Benefits	46,517	62,109	75,754	78,117
Supply Items	7,300	4,271	4,500	0
Service Items	179,152	445,916	889,928	873,895
Total Expenses	343,475	674,819	1,152,987	1,144,330
Ending Fund Balance	707,900	2,480,689	455,221	893,310
Total	1,051,375	3,155,508	1,608,208	2,037,640

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.

Affordable Housing (cont.)

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.

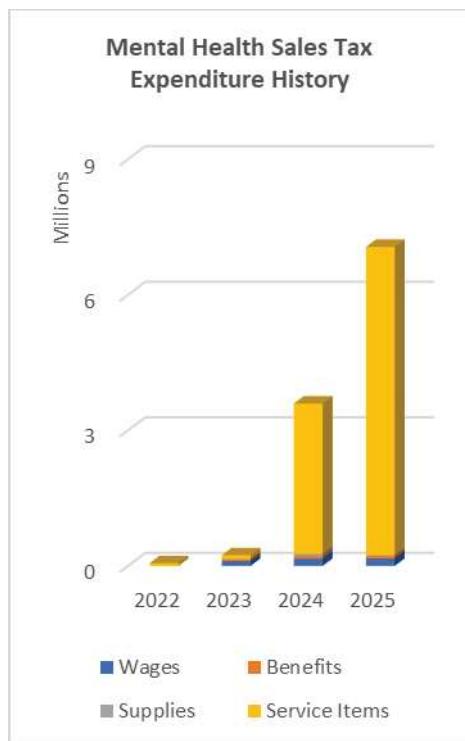
Strategy 3. Expand the supply of decent affordable rental housing through the development of new multi-family housing resources throughout the area.

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



Expenditures	Actuals	Actuals	Budget	Budget
	2022	2023	2024	2025
Wages	0	111,979	162,031	167,691
Benefits	0	37,767	60,758	61,717
Supplies	0	5,282	47,719	9,940
Service Items	60,948	82,203	3,323,696	6,821,110
Operating Transfers Out	0	133,404	1,025,000	2,233,585
Total Expenses	60,948	370,635	4,619,204	9,294,043
Ending Fund Balance	13,004,658	18,840,547	17,431,517	15,571,504
Total	13,065,606	19,211,182	22,050,721	24,865,547

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.

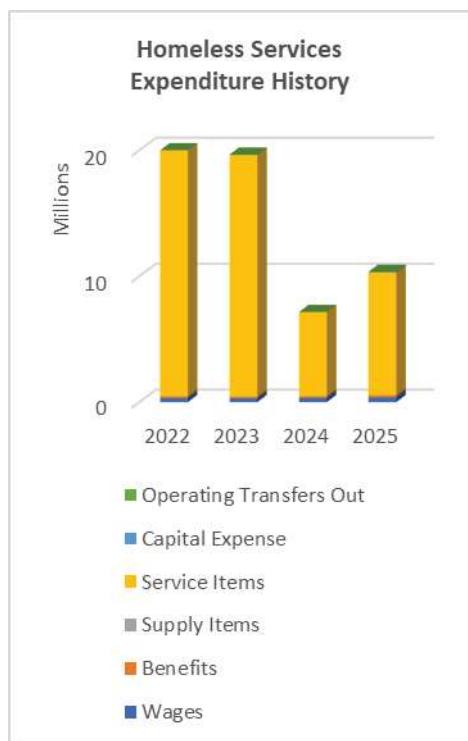
Major Objectives:

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 2022	Actuals 2023	Budget 2024	Budget 2025
Wages	329,684	301,743	334,845	376,933
Benefits	123,360	111,113	131,749	163,587
Supply Items	24,377	34,154	14,000	15,500
Service Items	22,653,220	19,178,137	6,676,750	9,743,980
Capital Expense	0	0	0	50,000
Operating Transfers Out	0	38,249	0	0
Total Expenses	23,130,641	19,663,396	7,157,344	10,350,000
Ending Fund Balance	1,459,392	3,410,047	1,881,340	2,924,800
Total	24,590,033	23,073,443	9,038,684	13,274,800

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.

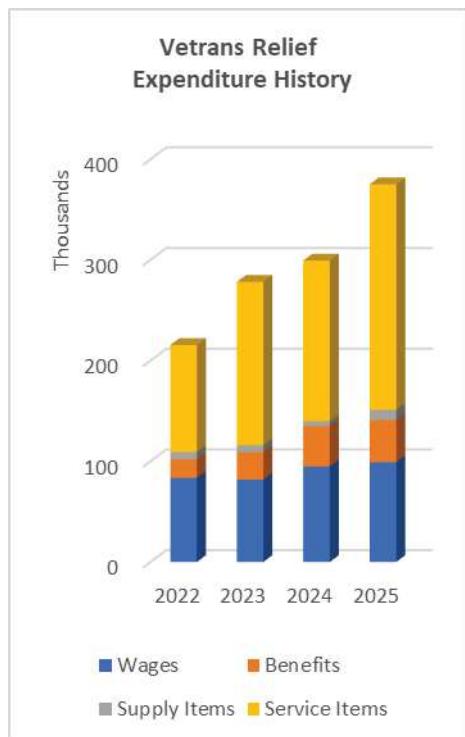
Major Objectives:

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
	2022	2023	2024	2025
Wages	83,513	81,801	94,881	99,094
Benefits	18,437	27,292	39,987	41,991
Supply Items	7,278	6,852	4,920	10,150
Service Items	106,338	162,326	159,529	223,847
Total Expenses	215,566	278,271	299,317	375,082
Ending Fund Balance	311,578	352,139	290,563	327,058
Total	527,144	630,410	589,880	702,140

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.

Non-Departmental

Expenditures	Actuals	Actuals	Budget	Budget
	2022	2023	2024	2025
Yakima County District				
Health	150,000	150,000	150,000	100,000
Covid CARES				
Reimbursement	0	0	0	0
Total Expenses	150,000	150,000	150,000	100,000

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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