



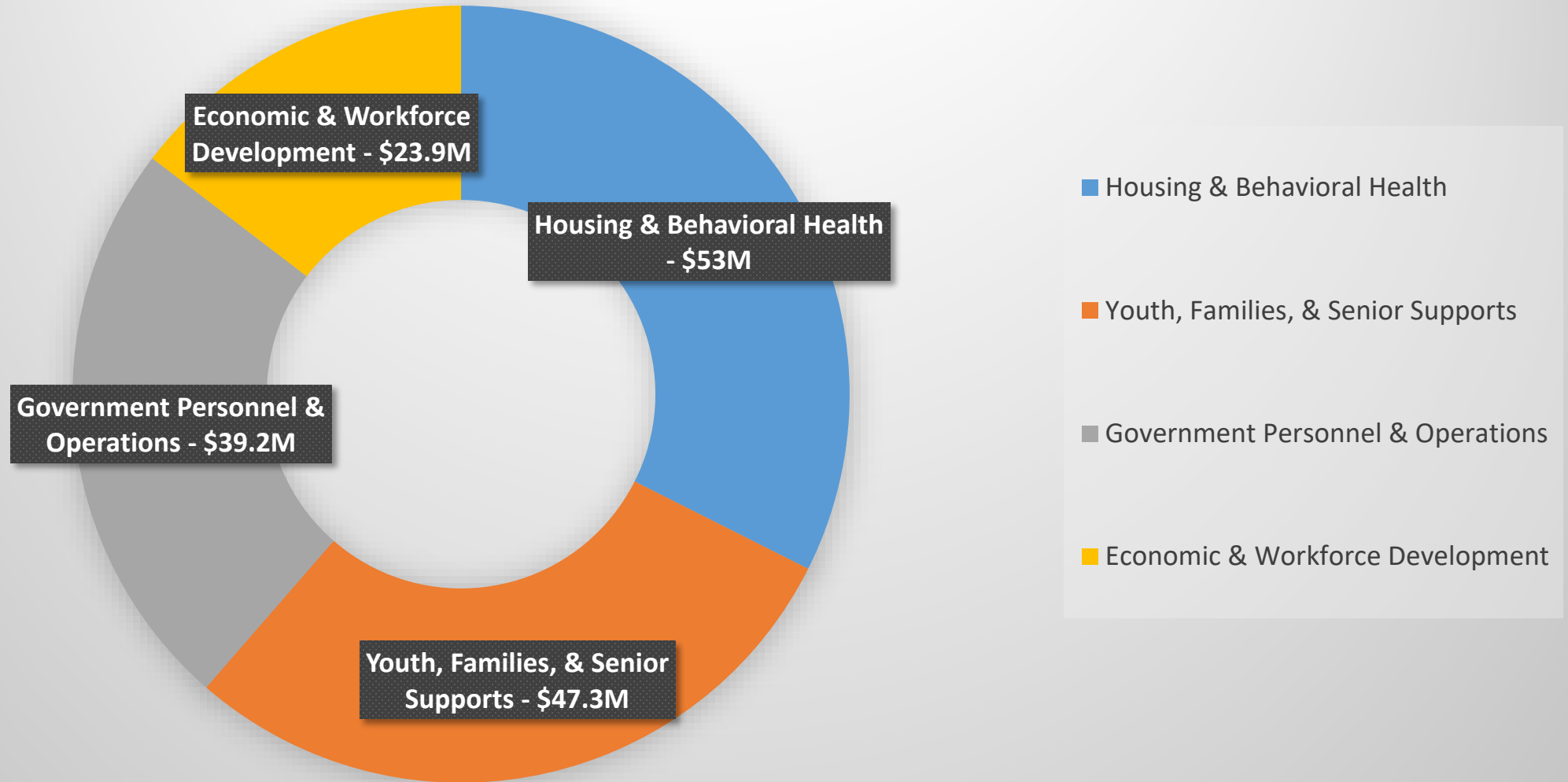
Snohomish County ARPA 2024 Budget

October 12, 2023

How We Got Here: Community-Informed Budgeting

1. Facilitated recovery discussions with eight groups
 1. Human Services Executives Board
 2. Community Services Advisory Council
 3. Monthly Human Services Providers Group
 4. Economic Recovery Advisory Group
 5. Arts & Culture Partners (x2)
 6. Members of Housing Consortium Board
 7. BIPOC & Immigrant and Refugee Leaders
 8. Faith Leaders
2. Meeting with mayors across Snohomish County
 1. Seventeen meetings across all five County Council districts
3. One in-person Recovery Roadshow in each County Council district

Total ARPA Appropriations



Review: Past ARPA Appropriations

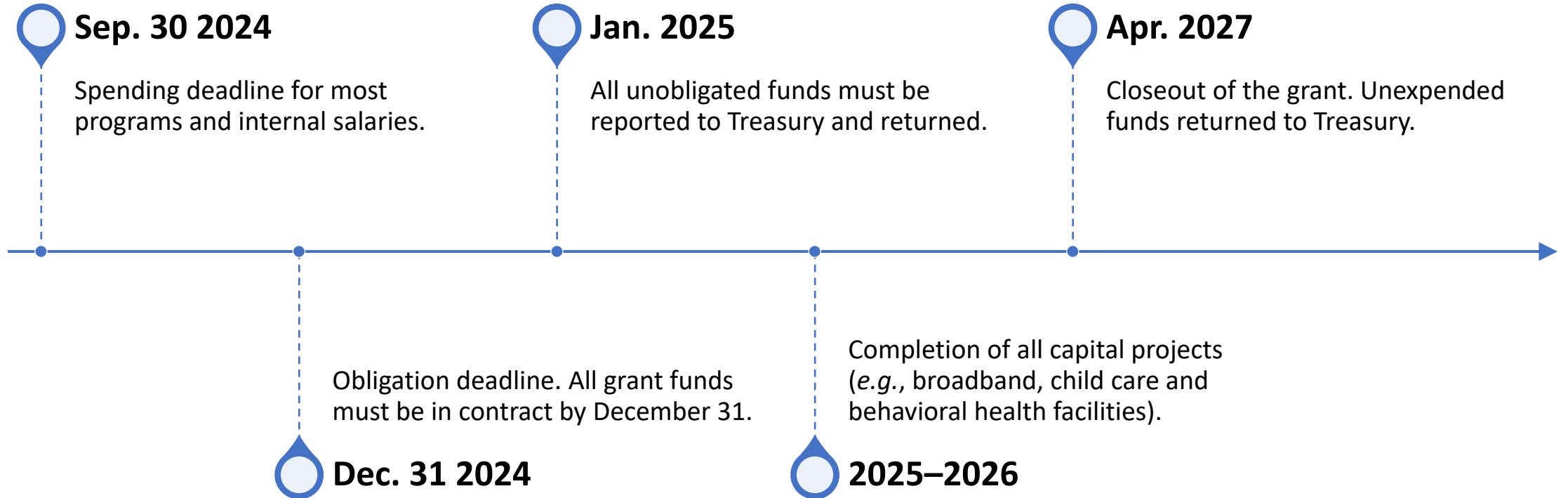
- First tranche of ARPA was appropriated during the 2022 budget process.
- **All remaining ARPA funding was appropriated during the 2023 budget process.**
 - There is no more funding to appropriate, and expenditure of funds is ongoing.
- Primary focus during last year's budget process was the spending plan for the remaining \$85 million in un-allocated ARPA dollars.
- Per budget note, throughout the year, ORR has submitted spending plan memos to the Council for the larger appropriation categories.
 - Housing & Behavioral Health
 - Workforce Development
 - Child Care
 - Broadband Expansion

Minor 2024 Budget Adjustments

- In the 2024 budget, funding has been requested for carryforward for all programs that are not completed.
- ORR recommends three new projects based on savings. See table below.

Department	Project	Budget
Human Services	Senior Supportive Programs	\$700,000
Surface Water Management	Smith Island Pond	\$500,000
Finance/IT	ERP System	\$1,600,000

ARPA Timeline



Project Highlight: Behavioral Health Facilities NOFA

- \$8 million awarded to five projects that increase behavioral health capacity.
- Funded projects will allow a minimum of 440 new individuals to be served each year.
 - Evergreen Manor Family Center
 - Lynnwood Neighborhood Center
 - Edmonds School District School-Based Health Centers
 - New Tomorrow's Child Development Center
 - North Sound Behavioral Health Facility



Outside of the current Evergreen Recovery Center's housing to treat opioid-dependent moms with their kids on Thursday, May 25, 2023 in Everett, Washington. (Olivia Vanni / The Herald)

Project Highlight: Camp Killoqua Child Care Center

- Awarding \$1 million to Camp Fire Snohomish County for the Camp Killoqua Child Care Center.
 - Part of Child Care Facilities Notice of Funding Availability
- Will renovate and transform an existing large open conference room into child care classrooms.
 - Will also create a fenced play area.
- Will create 32 additional child care slots.





Office of Recovery & Resilience

Project Highlight: SBIA

- Full toolkit of support: Trainings, 1:1 coaching, grant opportunities.
- Industry-specific support for child care and food businesses.
- Graduates of Business Basics Course will have access to ongoing support through all Ventures programming.
- Forty-four total graduates of the first cohort (English and Spanish)
 - Nearly half speak Spanish as their primary language
 - Businesses ranging from catering, to retail, to construction

Project Highlight: Digital Equity

- \$1.5 million investment in Sno-Isle Libraries digital equity efforts.
- Will increase their loanable computer with hotspots inventory by 750 devices.
- Add capacity to their digital navigator program. Helps patrons:
 - Connect to the internet
 - Understand how to access the federal Affordable Connectivity Program.
 - Troubleshoot tech issues
 - Learn about online safety



Focus Going Forward

- ORR and County departments core focus going forward is executing contracts as quickly as possible to ensure the County meets the obligation deadline.
- Examples of upcoming projects in FY 2024:
 - Early childhood education training/workforce development programs
 - Marysville Regional Apprenticeship Program
 - Broadband infrastructure expansion
- COVID-19 Recovery Dashboard updated quarterly to track budget, expenditures, impacts, and outcomes of ARPA programming.



OVERVIEW

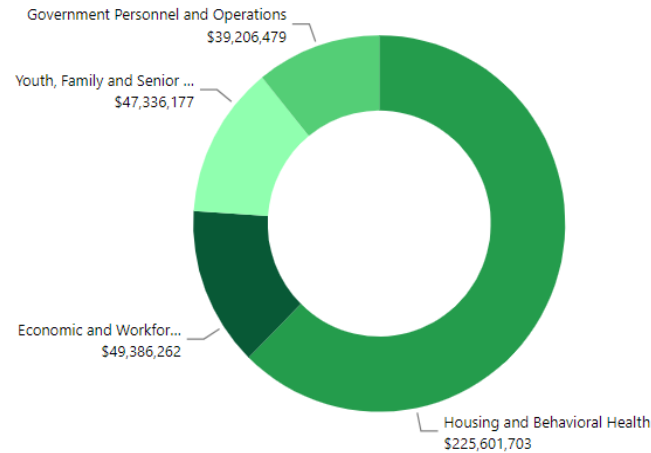
The top of each column shows current data on major pandemic recovery issues in Snohomish County. Next, you will find notable outcomes of primarily ARPA-funded recovery programs. For a more detailed look into individual investments, select a project under "Programs" and then select "View Program."

TOTAL

\$361,530,621

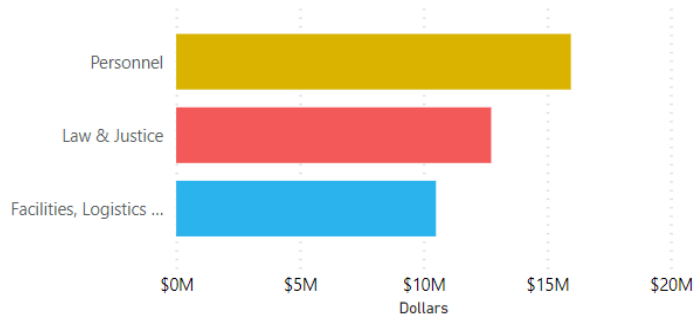
BUDGET

EXPENDITURES



GOVERNMENT PERSONNEL & OPERATIONS

BY BUDGET



HOUSING & BEHAVIORAL HEALTH

HOMELESSNESS

691 **18.32%** ▲
Est. unsheltered individuals | 2023

Countywide estimates indicate unsheltered homelessness increased by 107 individuals - or 18.32% - compared to 2022.

47% Unhoused Individuals Reporting Behavioral Health Issues
53% Unhoused Individuals Reporting Substance Use Issues

NOTABLE OUTCOMES

ALL PROGRAMS

46,591 Households Served
To Come Shelter Beds Added

BEHAVIORAL HEALTH SERVICES

2,612 Referrals Provided

PROGRAMS

2-1-1 Enhancement

This ARPA-funded project supports the North Sound 2-1-1 Call Center with additional staffing to answer calls more effectively and offer available resources, including behavioral health treatment resources, local food banks, and shelter and housing assistance.

Refugee Resettlement Supports

These ARPA-funded programs provide services to Afghan and Ukrainian refugees, including housing, employment, visa assistance, and education supports. Additional resettlement work is funded by State dollars and is not represented on this page.

VIEW PROGRAM

ECONOMIC & WORKFORCE DEVELOPMENT

UNEMPLOYMENT

15,756 **18.16%** ▲
Unemployed Individuals

Countywide estimates indicate unemployment has increased by 2861 individuals - or 18.16% - compared to the previous quarter.

NOTABLE OUTCOMES

WORKFORCE DEVELOPMENT

6,488 Workers Supported
To Come Jobs Placed or Advanced

SMALL BUSINESS & ARTS SUPPORT

1,442 Arts Orgs. And Businesses Supported
\$29.6M Arts & Business Support Funding

PROGRAMS

Relief, Recovery & Resiliency (R3) Grants

This is a Coronavirus, Aid, Relief, and Economic Security (CARES) Act funded program that provided grants to small businesses financially impacted by the COVID-19 pandemic.

Small Business Innovation Assistance (SBIA)

SBIA is an ARPA-funded program that provides technical assistance services coupled with microgrants to help small businesses recover from the effects of the pandemic as well as incentivize new, innovative ideas from start-ups and entrepreneurs.

VIEW PROGRAM

YOUTH, FAMILY, & SENIOR SUPPORT

CHILD CARE NEED MET

42.6% **1.4%** ▼
Est. child care need met

The County determines the level of child care need for infants, toddlers, or preschoolers by comparing the number of licensed child care slots to the estimated number of children whose parents work. Countywide estimates indicate that child care availability for children five and under has decreased by 482 slots - or 1.4% of the estimated need - compared to the previous quarter.

NOTABLE OUTCOMES

ALL PROGRAMS

7,434 Households Served

CHILD CARE ASSISTANCE

To Come New Slots Created
1,669 Households Provided Subsidy

PROGRAMS

Domestic Violence Expanded Services

This ARPA-funded project provides shelter services for households that are currently homeless or fleeing domestic violence. Services include trauma informed advocacy, case management, education, and employment, as well as child-specific supports.

Early Childhood Education & Assistance Program

This ARPA-funded program provides stabilization grants to all Snohomish County ECEAP providers. ECEAP providers use these grants to sustain and expand services without disruption.

VIEW PROGRAM

Questions?