



Snohomish County ARPA 2023 Budget

October 11, 2022

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

Recovery Roadshows - Key Themes by District

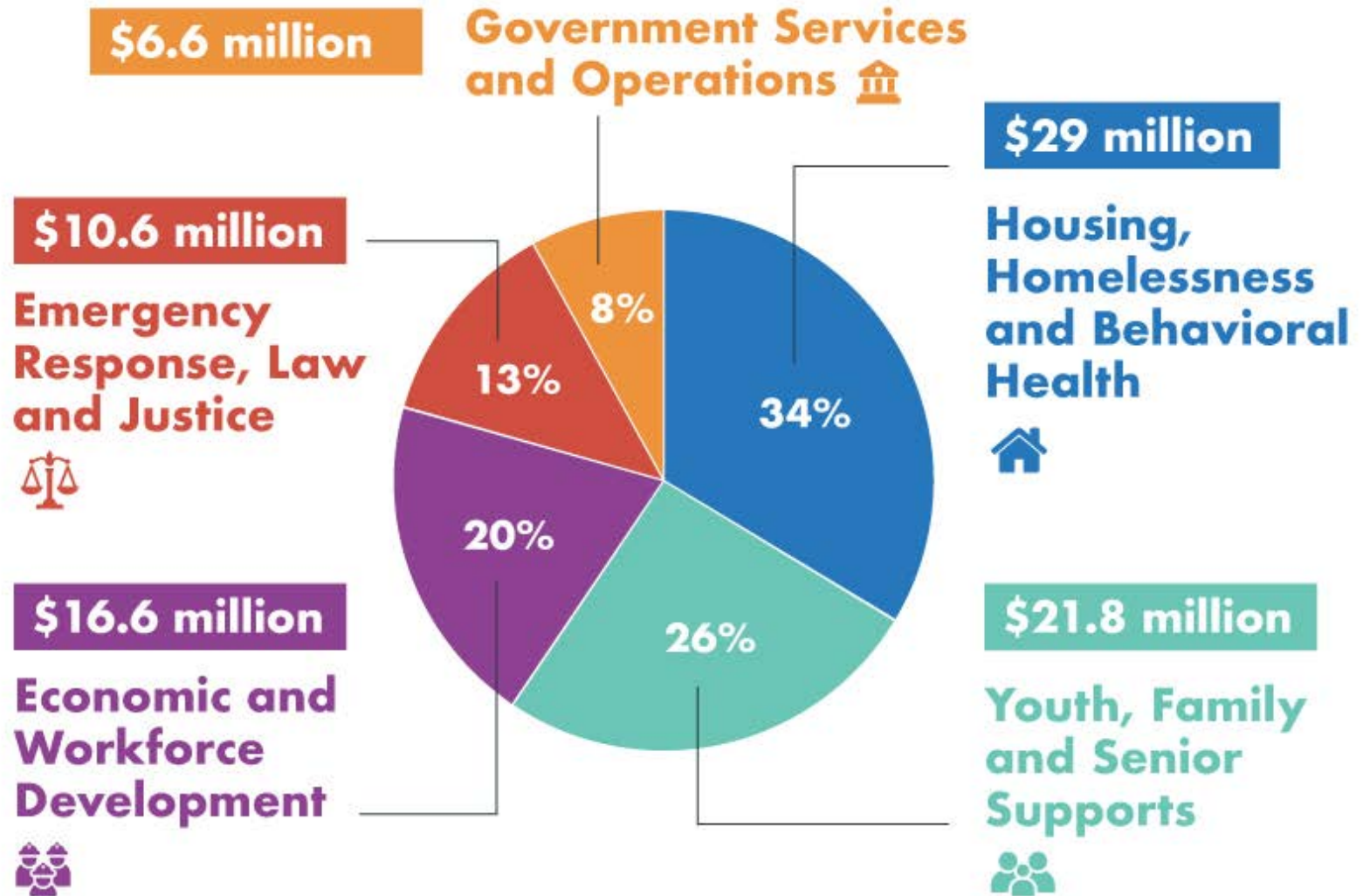
District	Top-Voted Issue
District 1	Behavioral & Mental Health Significant focus on youth, and a desire to see high-quality mental health services brought into middle and high schools.
District 2	Behavioral & Mental Health Need to significantly increase services, particularly for those with co-occurring issues, including substance use.
District 3	Behavioral & Mental Health Emphasis on bringing mental health services into the schools.
District 4	Affordable Housing Change zoning to allow more housing and lift height limits to increase density.
District 5	Behavioral & Mental Health Significant focus on youth, and a desire to bring mental health services into schools.



Community Pandemic Recovery Priorities

- Across all three elements of our outreach, the following emerged as the core pandemic recovery priorities:
 - **Behavioral & Mental Health Services:** The top-voted issue in four of five roadshows. A clear and consistent desire to bring high-quality services into schools and make all services more accessible.
 - **Affordable Housing & More Units:** We need more units of all types across the county and at all income levels. Also, a growing desire for increasing density, particularly in more urban and growing communities.
 - **Child Care:** Child care is losing its workforce, available slots are decreasing and becoming more expensive.
 - **Workforce Development:** Nearly every sector is struggling to hire, with acute impacts on child care and social services.
 - **Focus on Youth:** A focus population that runs through the above four issues. Impactful investments are needed to address the learning and social time lost.

PANDEMIC RECOVERY SPENDING PLAN



ARPA Budget by Issue Area



Housing, Homelessness, and Behavioral Health

Housing and Homelessness	\$ 13,700,000
Mental Health, SUD, Community Health (Capital RFP in development)	\$ 9,300,000
Flood Control and Septic Affordability Projects Fund	\$ 3,000,000
Public Health and Resilience	\$ 2,500,000
Foreclosure Prevention - Property tax	\$ 400,000
DEM position	\$ 100,000
Total	\$ 29,000,000



Youth, Family, and Senior Supports

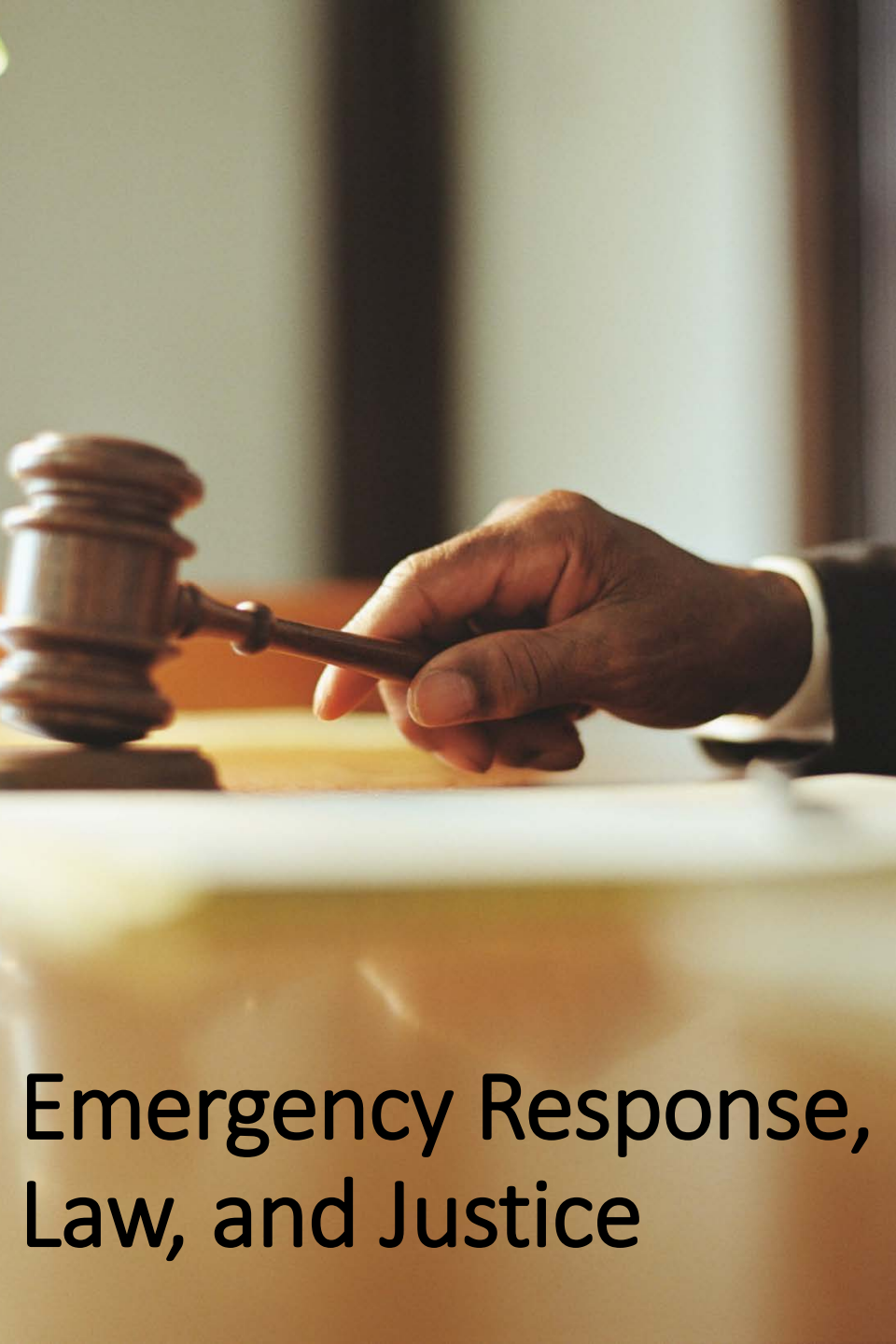
Child Care	\$ 12,000,000
Focus on Youth	\$ 8,000,000
Court-Appointed Special Advocate	\$ 600,000
HS Direct Service staffing 2023	\$ 600,000
HS Direct Service staffing 2024	\$ 600,000
Total	\$ 21,800,000





Economic and Workforce Development

Workforce Development	\$ 8,000,000
Broadband (cybersecurity, infrastructure and affordability)	\$ 5,000,000
Economic Development	\$ 3,600,000
Total	\$ 16,600,000



Emergency Response, Law, and Justice

- **\$700,000** for competitively-bid emergency response projects
- 2024 appropriations included in 2023 budget

Compliant expenditures for public safety are extremely limited under U.S. Treasury rules:

- Case backlog
- Facilities expenditures to decrease the spread of COVID-19
- Violence interruption (currently accounted for in \$8M for youth)

<u>Law and Justice</u>	<u>2023</u>	<u>2024</u>
Superior Court	\$2,000,000	\$1,400,000
Prosecuting Attorney	\$1,400,000	\$1,100,000
OPD	\$1,100,000	\$800,000
Clerk	\$700,000	\$500,000
District Court	\$400,000	\$400,000
<u>Sub-total</u>	<u>\$5,600,000</u>	<u>\$4,200,000</u>

Government Services and Operations

HS staffing 2023	\$ 1,700,000
HS staffing 2024	\$ 1,800,000
HS evaluation	\$ 100,000
ORR staffing 2023	\$ 1,500,000
ORR staffing 2024	\$ 1,500,000
Total	\$ 6,600,000

*All government staffing allocations will be reevaluated at the end of each fiscal year.



What Comes Next – Outreach & Design

- Within each high-level appropriation, ORR will work with **County departments and community partners** to develop more granular, programmatic expenditures.
- Engagement will include conversations with organizations working in the impacted issue areas as well as paid, **targeted engagement conducted by community-based organizations** to ensure likely program users provide **design guidance** as well.
 - *E.g.:* \$12 million for child care will likely result in (numbers to be finalized through additional outreach)
 - \$XM for career pathways and stabilizing and growing the workforce
 - \$XM for capital projects to increase slots
 - \$XM to support affordability for families

What Comes Next – RFPs & Contracting

- Once these programmatic expenditures are developed – with few exceptions – the County will release **Requests for Proposals (RFP) to solicit ideas and projects** from the community.
 - RFPs help ensure alignment with U.S. Treasury competition rules.
 - Also help ensure widespread geographic coverage across investment areas.
- Goal is to execute contracts throughout **Q1 and Q2 of 2023** to ensure we can obligate funds by the end of 2024, per ARPA rules.
- Available to brief the Council – formally and/or informally – at whatever interval is preferred.
- Developing an ARPA dashboard to track the expenditures and performance of all investments.
 - Deploy in Q1 of 2023
 - Quarterly updates