



# Recommended FY 2023-24 Budget Priorities

Office of Budget and Debt Management  
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Amanda Thomas, Chief Fiscal Officer

# Budget Priorities

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- FY 2022-23 Budget Priorities adopted on December 7, 2021 following extensive outreach and engagement
- Priorities guided budget recommendations, with substantial new and expanded investments in priority focus areas of homelessness, behavioral health, and roads
- Recommend focusing on the same priorities for FY 2023-24 to continue to build on significant efforts being implemented
- Planned 2023 survey to measure any change in resident priorities leading up to FY 2024-25 budget

# Behavioral Health Major Investments – 2019 - Present

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- Increased Crisis Response Services - \$17.4M
- Developed Forensics Division - \$12.2M
- Expanded and Enhanced Outpatient Services - \$94.2M
- Increased Support and Services to the Unhoused - \$27.35M
- Expanded Substance Use Treatment and Prevention Bed Capacity - \$16.2M (\$10M currently in process through RFP)
- Continued Buildout of Inpatient/Residential Continuum of Care - \$61.3M (\$50.4M with BHCIP Rounds 3 & 4 Funding)
- Expanded Prevention and Early Intervention Services - \$21M

# Homeless & Housing Major Investments since 2021

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- Three new 'Safe Stay' shelters – approx. \$50 million
  - Purchase/lease and construction
  - Intensive services & re-housing for ~ 400 people at a time over 2 years
- Creation of multi-disciplinary Encampment Services Teams and associated supports – \$3.7 million annually
- Landlord Engagement & Assistance Program - \$10 million over 3 years
- Parkway services and supports
  - Dedicated Parkway outreach teams & supports - \$940,000
  - Salvation Army shelter beds – \$2.5 million over 3 years
- Services in encampments
  - Debris removal - \$1 million annually
  - Sanitation and water services - \$1.5 million over 2 years

# Budget Outreach and Engagement

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- Public education and engagement in budget process:
  - Public budget workshops
  - Budget in Brief
  - Budget Explorer Tool
- Department outreach with advisory boards and commissions
- 2021 budget priority survey
- 2022 budget priority focus groups

# Budget Priority Framework

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- Purpose is to guide budget process, consistent with approved Community Engagement Plan
- Applies to recommended use of General Fund discretionary resources
- Before establishing priorities for new or enhanced programs, first considers:
  - County's compliance obligations and policy commitments
  - Maintaining existing service levels for County programs
- New or enhanced programs focused on most critical and urgent needs, with Countywide and unincorporated focus areas

# Recommended Priorities

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1. Complying with the County's legal, financial, regulatory and policy obligations, including providing mandated services, ensuring collection of revenues, and complying with the General Reserves policy.
2. Maintaining existing service levels budgeted for County programs, improving effectiveness and efficiency where possible and limiting the extent to which reductions in categorical revenue are backfilled with discretionary resources.

# Recommended Priorities (cont.)

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3. Funding new or enhanced programs that focus on the most critical and urgent needs, with the following priority focus areas identified in a survey of County residents:
  - A Countywide focus area of addressing homelessness and its impacts, including housing, mental health and substance use
  - An unincorporated focus area of improving the condition of streets and roads



# Other Considerations

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- Planned use of other funding sources (e.g., ARPA) will be considered in developing recommendations for priority areas
- One-time funding to be used for one-time costs
- Approved priorities would guide budget requests by County departments and County Executive's Recommended Budget for FY 2023-24