



## City of Tacoma Use of Mental Health Sales Tax Revenue

Community Vitality and Safety Committee  
July 25, 2019



## Mental Health Tax



In accordance to [RCW 82.14.460](#), July 1, 2012 City of Tacoma, sales and use tax increased one-tenth of one percent (.001), to be used for chemical dependency or mental health treatment services. Tax collected is used for programs and services to include treatment services, case management, transportation, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service.

## Mental Health and Substance Use Disorder Tax Dollars



1185-MHCD	Actuals						Budget	
	2013	2014	2015	2016	2017	2018	2019	2020
Revenue	\$4,454,727	\$4,556,456	\$4,885,409	\$5,288,772	\$5,759,057	\$7,016,044	\$7,354,351	\$7,446,243
Taxes	\$4,434,656	\$4,510,024	\$4,828,967	\$5,221,291	\$5,675,182	\$6,032,743	\$6,133,448	\$6,292,486
Miscellaneous Revenues	\$20,071	\$46,433	\$56,442	\$67,480	\$83,876	\$983,301		
*Cash Balance							\$1,220,903	\$1,153,757
Expense	(\$2,002,656)	(\$2,730,598)	(\$3,502,848)	(\$4,462,749)	(\$4,845,112)	(\$7,882,240)	(\$7,354,351)	(\$7,446,243)
Personnel Services	(\$159,325)	(\$215,592)	(\$330,204)	(\$322,223)	(\$265,875)	(\$292,210)	(\$172,559)	(\$180,955)
Fixed Costs	(\$1,652)	(\$2,054)	(\$3,761)	(\$3,501)	(\$4,320)	(\$4,093)	(\$2,408)	(\$2,493)
Maintenance & Operations	(\$1,791,679)	(\$2,412,952)	(\$3,013,068)	(\$3,973,897)	(\$4,314,344)	(\$5,803,529)	(\$7,032,530)	(\$7,108,239)
Internal Services			(\$23,19)	(\$28,059)	(\$95,256)	(\$95,724)	(\$146,853)	(\$154,556)
Contributions & Transfers	(\$50,000)	(\$100,000)	(\$132,616)	(\$135,069)	(\$165,316)	(\$1,686,684)		
**Balance	\$2,452,071	\$1,825,858	\$1,382,561	\$826,023	\$913,946	(\$866,196)	\$0	\$0
Total Cash Balance (Sub Fund)	\$2,452,071	\$4,277,929	\$5,660,490	\$6,486,513	\$7,400,458	\$6,534,262		

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## Mental Health and Substance Use Disorder Tax Funded Programs



2019-20 Contracted Amounts	
Complementary Services	\$ 83,552.00
Domestic Violence Services	\$ 49,000.00
Health and Health Care	\$ 2,649,857.46
Homeless Services	\$ 2,582,980.00
Homelessness Declaration- Phase II	\$ 886,322.00
Housing Services	\$ 1,303,273.00
Sheltering	\$ 895,272.00
Youth and Adult Mental Health and Substance Use Disorder	\$ 335,810.42
Youth Development	\$ 798,958.86
<b>Grand Total</b>	<b><u>\$ 9,685,025.74</u></b>



## Program Performance Outputs



MHSUD Programs Client Served		
	Actual 2018	Projected 2019
Complementary Services	2,830	2,181
Mental Health and Substance Use Disorder (Co-Occurring)	240	140
Domestic Violence	136	95
Gang Reduction	408	114
Health and Health Care	834	13,293
Homelessness Services	1,451	1,092
Housing Services	1,183	242
Sheltering	1,141	1,216
Youth Development	1,020	574
Total	9,409	17,263

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## Program Performance Outputs and Outcomes



### First Quarter 2019 Performance

- Decreased the high utilization of emergency calls by 84% of the clients served
- 97.6% clients served attended mental health and substance use disorder and co-occurring treatment and did not relapse
- 130 individuals utilizing emergency shelters obtained permanent housing.
- 31 clients receiving housing services maintained housing for 6 months or longer.
- 429 clients access complementary services completed a Coordinated Entry assessment

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