



Use of Mental Health Sales Tax Revenue

City of Tacoma | Neighborhood & Community
Services

Government Performance & Finance Committee
April 20, 2021



OVERVIEW



- Enabling legislation
- Revenue/Expenses since 2017
- Funded programs
- Program Performance Outputs
- Performance Markers



Enabling Legislation



[In accordance with 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	
	2017	2018	2019	2020 (est.)	2021	2022
Revenue	\$(5,759,057)	\$(7,016,044)	\$(6,138,583)	\$(6,517,552)	\$(6,392,976)	\$(6,588,047)
*Cash Balance					\$(785,145)	\$(848,897)
Expense	\$4,845,112	\$7,882,240	\$6,254,452	\$6,759,299	\$6,392,976	\$6,588,047
Sub-Fund Year-End Cash Balance	\$8,284,901	\$8,345,910	\$7,204,234	\$7,221,899		

Mental Health and Substance Use Disorder Tax Funded Programs



Contracted Services	2017-18	2019-20	2021-22
Complementary Services	\$-0-	\$338,206	\$280,000
Domestic Violence Services	\$-0-	\$ 149,000	\$149,000
Health and Health Care	\$4,473	\$ 2,025,447	\$1,784,570
Homeless Services	\$5,810,549	\$ 2,279,155	\$1,734,848
Homelessness Declaration- Phase II	\$1,198,080	\$ 2,879,322	\$2,442,437
Housing Services	\$-0-	\$ 1,041,165	\$925,001
Sheltering	\$-0-	\$ 4,043,589	\$1,962,421
Youth and Young Adult Violence Reduction	\$3,014,345	\$ 175,000	\$438,970
Youth Development	\$-0-	\$ 1,329,970	\$1,329,970
Grand Total	<u>\$10,027,447</u>	<u>\$14,170,620</u>	<u>\$11,047,217</u>



2020 Program Performance

- 82% of clients served improved relationships and reduction in recidivism and violent behavior
- 68% of clients served attained mental health and substance use disorder treatment
- 66% of clients served assessed by Coordinated Entry
- 29% of clients served attained permanent housing



Program Performance Outcomes



- Percentage of clients being assessed/evaluated for behavioral health and/or substance use disorder services - Goal is 85%.
- Percentage of clients engaging in their treatment plan co-developed by licensed professionals – Goal is 50%.
- Percentage of clients with reduced symptoms at discharge/completion - Goal is 50%.
- Percentage of clients engaging in case management and other therapeutic services - Goal is 50%.
- Percentage of individuals who have accessed supportive services – Goal is 80%



Performance Markers and Compensation

- **Payment Points** - 35% of the total budget is allocated based on quarterly performance measure reporting, and claimed upon completion of clients served and service-related output goals milestones.
- **Cost Reimbursement** – Reimbursement is provided on actual costs incurred during the contract period, to the extent that these costs fit within budget line items prescribed in the Budget table in the contract.



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