2023-2024 FISCAL NOTE

Ordinance/Motion:

Title: Crisis Care Centers Levy 2024-2032 Implementation Plan

Affected Agency and/or Agencies: Department of Community and Human Services

Note Prepared By: Nicholas Makhani Date Prepared: 12/07/2023 Note Reviewed By: Christina Diaz Date Reviewed: 12/7/2023

Description of request:

This proposed Ordinance will adopt the Crisis Care Centers Levy 2024-2032 Implementation Plan. Ordinance 19572 established a special election for the Crisis Care Centers Levy on April 25, 2023; voters ultimately approved the Levy.

Revenue to:

Agency	Fund Code	Revenue Source	2023-2024	2025	2026-2027	2028-2029	2030-2031
DCHS	1460	Property Taxes	117,304,332	119,828,701	247,579,090	258,519,973	269,872,906
DCHS	1460	Interest Earnings	586,522	599,144	1,237,895	1,292,600	1,349,365
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TOTAL			117,890,853	120,427,845	248,816,986	259,812,573	271,222,271

Expenditures from:

Agency	Fund Code	Department	2023-2024	2025	2026-2027	2028-2029	2030-2031
DCHS	1460	Community & Human Services	85,936,418	122,076,597	284,584,473	257,525,929	259,146,107
TOTAL			85,936,418	122,076,597	284,584,473	257,525,929	259,146,107

Expenditures by Categories

	Fund Code	Department	2023-2024	2025	2026-2027	2028-2029	2030-2031
Strategy 1: Create and Operate Five Crisis Care Centers	1460	Community & Human Services	16,150,000	59,888,425	127,455,639	170,934,371	166,240,256
Strategy 2: Restore, Expand, and Sustain Residential Treatment Ca	1460	Community & Human Services	42,000,000	33,340,000	88,722,888	3,074,610	3,720,278
Strategy 3: Strengthen the Community Behavioral Health Workfor	1460	Community & Human Services	7,500,000	11,849,360	29,381,458	42,311,718	48,076,116
Strategy 4: Early Crisis Response Investments	1460	Community & Human Services	8,200,000	6,289,900	14,928,077	15,364,130	15,154,048
Strategy 5: Capacity Building and Technical Assistance	1460	Community & Human Services	1,750,000	2,029,000	3,415,794	3,950,800	3,730,445
Strategy 6: Evaluation and Performance Measurement Activities	1460	Community & Human Services	771,020	1,098,502	2,282,491	2,508,479	2,637,580
Strategy 7: CCC Levy Administration	1460	Community & Human Services	5,065,398	7,581,410	18,398,126	19,381,821	19,587,384
Election Costs	1460	Community & Human Services	3,500,000		0	0	0
Planning Costs	1460	Community & Human Services	1,000,000	-	0	0	0
TOTAL			85,936,418	122,076,597	284,584,473	257,525,929	259,146,107