



# HUMAN SERVICES Q3 2024 AFFORDABLE HOUSING AND CHEMICAL DEPENDENCY AND BEHAVIORAL HEALTH SALES TAXES

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# AGENDA

- Overview
- Q3 Fiscal Reports
- Q3 Evaluation Reports
- Questions

# OVERVIEW

- The Human Services Department is required to submit quarterly reports to the Snohomish County Council regarding expenditures and services for three councilmanic sales tax funds.
- The first, the Chemical Dependency and Mental Health Sales Tax is authorized under RCW 82.14.460. These funds may be used for capital costs, operations, and delivery of chemical dependency and mental health treatment and services, including housing, and for therapeutic court programs and services. This program has been in existence in Snohomish County since 2008. Programming began in 2009 with the majority of programming beginning in 2010.
- The second, the Affordable Housing Sales Tax is authorized under RCW 82.14.540. These funds have been coupled with the Affordable Housing and Behavioral Health Sales Tax authorized under RCW 82.14.530. Taken together, these second and third funds may be used for capital, operating and maintenance, and services costs associated with affordable housing, including emergency housing and permanent supportive housing, and behavioral health facilities. The 5-year investment plan for these funds was approved by Snohomish County Council on December 13, 2023.



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# Q3 FISCAL REPORTS

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# CHEMICAL DEPENDENCY AND MENTAL HEALTH SALES TAX Q3 FISCAL REPORT

	2024 Budget	2024 Actuals as of 9/30/24	Budget Balance
<b>Human Services Department:</b>			
<i>Fiscal/Admin. Support</i>	157,420	110,047	47,373
<i>Contract Manager (4.867 fte)</i>	638,023	439,330	198,693
<i>Division Manager (.838 fte)</i>	165,660	140,147	25,513
<i>Planner/Evaluator (2.0 fte)</i>	306,433	237,081	69,352
<i>BH Comm. Supp. Spec. (2.0 fte)</i>	246,104	176,651	69,453
<i>Embedded Social Worker (5.0 fte)</i>	653,060	445,215	207,845
<i>Investing in Futures Counselor (1.0 fte)</i>	113,344	86,444	26,900
<i>Case Facilitator (1.0 fte)</i>	113,344	59,346	53,998
<i>CD Liaison (1.0 fte)</i>	113,344	104,604	8,740
<i>Child. MH Liaison (1.0 fte)</i>	123,052	92,212	30,840
<i>Tech. Support Specialist (.613 fte)</i>	78,625	58,332	20,293
<i>CASA Program Coordinator (.600 fte)</i>	65,028	17,301	47,727
<i>Operatimg Transfer- Secure Withd. Facility</i>	500,000	375,000	125,000
<i>Operating Costs/OH</i>	681,684	461,598	220,086
<b>Sub-Total</b>	<b>3,955,121</b>	<b>2,803,308</b>	<b>1,151,813</b>
<b>Subcontracted and Direct Services:</b>			
<i>Senior Center CD/MH Prev. &amp; Outreach Pgms</i>	187,536	123,789	63,747
<i>Op. Trans. OPD - Justice Initiative</i>	72,604	-	72,604
<i>Veterans Services</i>	131,328	119,539	11,789
<i>Family Support Centers</i>	55,158	27,072	28,086
<i>Nurse Family Partnership</i>	465,785	350,125	115,660
<i>Crisis Services</i>	962,740	472,459	490,281
<i>Carnegie/Diversion Center Operations</i>	2,533,048	1,640,596	892,452
<i>Housing Grants</i>	3,293,867	773,216	2,520,651
<i>Housing Vouchers</i>	1,213,526	776,965	436,561
<i>Seasonal Shelter</i>	307,500	86,491	221,009
<i>Treatment Services</i>	2,663,140	1,810,046	853,094
<i>Training</i>	43,076	37,665	5,411
<i>Prevention</i>	3,652,250	2,372,249	1,280,001
<i>Outreach</i>	753,010	543,279	209,731
<i>Behavioral Health and Shelter Facilities</i>	7,487,364	-	7,487,364
<b>Sub-Total</b>	<b>23,821,932</b>	<b>9,133,490</b>	<b>14,688,442</b>
<b>Human Services Total Expenditures:</b>	<b>27,777,053</b>	<b>11,936,799</b>	<b>15,840,254</b>

	2024 Budget	2024 Actuals as of 9/30/24	Budget Balance
Other Departments:			
Superior/Juvenile Court	3,101,251	1,630,449	1,470,802
Sheriff	40,698	9,524	31,174
Corrections	2,573,887	1,303,955	1,269,932
Clerk	680,545	495,883	184,662
Emergency Management	284,962	207,793	77,169
Health Department	967,063	422,191	544,872
Medical Examiner	515,054	336,948	178,106
Prosecuting Attorney	1,462,724	1,035,258	427,466
OPD	3,681,569	2,753,368	928,201
District Court	498,475	254,159	244,316
<b>Total 2024 CDMH Expenditures:</b>	<b>\$ 41,583,281</b>	<b>\$ 20,386,326</b>	<b>\$ 21,196,955</b>



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# AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES Q3 FINANCIAL REPORT





# OBLIGATIONS: NEW START CENTERS

- COUNCIL APPROVED THE FOLLOWING CONSTRUCTION BID RECOMMENDATIONS ON 11/14/24
  - Edmonds Facility-Lincoln Construction \$2,721,400 (incl est tax)
  - Everett Facility-Marpac Construction \$4,444,000 (incl est tax)
- CONSTRUCTION WILL BE FINANCED WITH \$1,685,216 IN ARPA FUNDS AND \$5,480,184 IN 1590 FUNDS

# OBLIGATIONS: OTHER CAPITAL PROJECTS

- 1590 funds totaling \$11,391,487 were obligated for the following projects:
  - \$434,738 for Sea Mar Comm. Health Centers- Monroe MH and SUD Clinic
  - \$2,565,262 for Compass Health-Broadway Redevelopment Ph 2
  - \$2,180,000 for HASCO-200<sup>th</sup> St Redevelopment
  - \$6,211,487 for Housing Hope Properties-Everett United Church Redevelopment
- 1406 funds totaling \$4,608,513 were obligated for the following projects:
  - \$3,250,000 Integra Property Group-Stillaguamish II Apartments
  - \$1,358,513 for Catholic Housing Services-Monte Cristo Apartments

# AFFORDABLE HOUSING AND BEHAVIORAL HEALTH TAXES (HBs 1406 AND 1590)

PROJECT/PROGRAM	7/16/1905 BUDGET	Actuals as of 9/30/2024	BUDGET BALANCE	Obligations as of 11/15/24
<b>Cost Center:</b>				
<i>Affordable Housing Construction/Acquisition</i>	\$15,000,000	\$ -	\$ 15,000,000	\$ 13,000,000
<i>Permanent Supportive Housing Construction/Acquisition</i>	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000
<i>BH Facility Construction/Acquisition</i>	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000
<i>Housing Preservation and O&amp;M</i>	\$ 1,315,263	\$ 562,500	\$ 752,763	\$ 480,184
<i>Bridge Housing O&amp;M</i>	\$ 1,068,487	\$ 494,803	\$ 573,684	\$ 573,684
<i>Operations, Evaluation, and Administration</i>	\$ 1,095,769	\$ 111,923	\$ 983,846	\$ 983,846
<b>Total</b>	<b>\$26,479,519</b>	<b>\$ 1,169,226</b>	<b>\$ 25,310,293</b>	<b>\$ 23,037,714</b>



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# AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES EVALUATION REPORT

# CHEMICAL DEPENDENCY AND BEHAVIORAL HEALTH AND AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES EVALUATION REPORT

## • Efficacy of Investments

- The number, type, and location of housing units developed
- The cost of housing per household per year by type of unit and target population
- The number, type, and location of behavioral health facilities developed including the number of in-patient beds
- The extent to which needs are being addressed by location

## • Systemic Impacts

- Changes in the Point in Time Count
- Changes in the Housing Inventory Count
- Changes in the Community Needs Assessment
- Changes in the Community Health Assessment related to behavioral health indicators

Quarterly Human Services Report  
Summary of Services and Outcomes at County-Owned Properties

Center: Everett and Edmonds

Year: 2023 → → Quarter: 4

Metrics		Quarter	YTD	Comments
Housing	Count of individuals who received housing services in County-owned properties	0	0	
	Count of individuals who have requested more permanent housing	0	0	
	Count of individuals who have exited to more permanent situations	0	0	
	Count of individuals who remain housed at a County-owned property	0	0	
	County of individuals who returned to being unhoused	0	0	
Substance Use Treatment	Count of individuals requesting assistance at getting into a substance use treatment program	0	0	
	Count of individuals placed in a substance use treatment program	0	0	
	County of individuals who have successfully completed a substance use treatment program	0	0	
Job-Related Services	Count of individuals requesting assistance with job-related services	0	0	
	Count of individuals successfully connected with job-related services	0	0	
	Count of individuals with successful employment because of County-funded job-related services	0	0	

Date Completed: March 31, 2024 → → → → → By: Mary Jane Brell-Vujovic



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THANK YOU!