

HUMAN SERVICES 2023 AFFORDABLE HOUSING AND CHEMICAL DEPENDENCY AND BEHAVIORAL HEALTH SALES TAXES

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AGENDA

- Overview
- 2023 Fiscal Reports
- 2023 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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2023 FISCAL REPORTS



CHEMICAL DEPENDENCY AND MENTAL HEALTH SALES TAX 2023 FISCAL REPORT

	2023 Budget	2023 Actuals	Budget Balance
Human Services Department:			
<i>Fiscal/Admin. Support</i>	173,708	140,367	33,341
<i>Contract Manager (4.867 fte)</i>	618,463	555,210	63,253
<i>Division Manager (.838 fte)</i>	157,367	174,102	(16,735)
<i>Planner/Evaluator (2.0 fte)</i>	283,293	310,081	(26,788)
<i>MH Comm. Supp. Spec. (2.0 fte)</i>	229,442	243,596	(14,154)
<i>Embedded Social Worker (5.0 fte)</i>	695,660	633,634	62,026
<i>Investing in Futures Counselor (1.0 fte)</i>	105,747	113,023	(7,276)
<i>Case Facilitator (1.0 fte)</i>	98,345	68,297	30,048
<i>CD Liaison (1.0 fte)</i>	105,747	114,279	(8,532)
<i>Child. MH Liaison (1.0 fte)</i>	114,721	122,432	(7,711)
<i>Tech. Support Specialist (.613 fte)</i>	59,818	76,817	(16,999)
<i>Operating Costs/OH</i>	665,658	588,827	76,831
Sub-Total	3,307,969	3,140,666	167,303
Subcontracted and Direct Services:			
<i>Senior Center CD/MH Prev. & Outreach Pgms</i>	182,962	175,297	7,665
<i>County Health Department Initiatives</i>	500,000	-	500,000
<i>Op. Trans. OPD - Justice Initiative</i>	72,604	72,604	-
<i>Veterans Services</i>	128,125	128,125	-
<i>Family Support Centers</i>	53,813	32,897	20,916
<i>Nurse Family Partnership</i>	454,424	464,308	(9,884)
<i>Crisis Services</i>	962,740	639,317	323,423
<i>Carnegie/Diversion Center Operations</i>	2,540,284	2,650,840	(110,556)
<i>Housing Grants</i>	2,439,654	-	2,439,654
<i>Housing Vouchers</i>	1,183,928	968,989	214,939
<i>Seasonal Shelter</i>	300,000	56,914	243,086
<i>Treatment Services</i>	2,598,185	1,946,686	651,499
<i>Training</i>	43,076	65,410	(22,334)
<i>Prevention</i>	3,563,171	3,416,300	146,871
<i>Outreach</i>	735,594	569,104	166,490
<i>Behavioral Health Facility and 1590 Match</i>	6,021,091	-	6,021,091
Sub-Total	21,779,651	11,186,792	10,592,859
Human Services Total Expenditures:	25,087,620	14,327,457	10,760,163


	2023 Budget	2023 Actuals	Budget Balance
Other Departments:			
Superior/Juvenile Court	2,707,064	1,832,922	874,143
Sheriff	34,694	6,694	28,000
Corrections	2,511,517	2,500,789	10,728
Clerk	674,605	618,779	55,826
Emergency Management	271,780	216,457	55,323
Medical Examiner	380,008	370,853	9,155
Prosecuting Attorney	1,439,264	1,351,229	88,035
OPD	3,001,591	2,975,067	26,524
District Court	385,561	347,540	38,021
Total 2023 CDMH Expenditures:	\$ 36,493,704	\$ 24,547,787	\$ 11,945,917



AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES FINANCIAL REPORT

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

PROJECT/PROGRAM	2023 BUDGET	2023 Actuals	BUDGET BALANCE
Cost Center:			
<i>BH Facility Construction/Acquisition</i>	\$ 1,000,000	\$ -	\$ 1,000,000
<i>Operations, Evaluation, and Administration</i>	\$ 136,825	\$ 193	\$ 136,632
<i>Additional Expenditure Authority 1590 (AH&BH SITx)</i>	\$ 19,863,175	\$ -	\$ 19,863,175
<i>Additional Expenditure Authority 1406 (A&SH SITx)</i>	\$ 1,796,457	\$ -	\$ 1,796,457
Total	\$ 22,796,457	\$ 193	\$ 22,796,264



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

	Metric	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!