

# HUMAN SERVICES Q1 2024 AFFORDABLE HOUSING AND CHEMICAL DEPENDENCY AND BEHAVIORAL HEALTH SALES TAXES

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# AGENDA

- Overview
- Q1 Fiscal Reports
- Q1 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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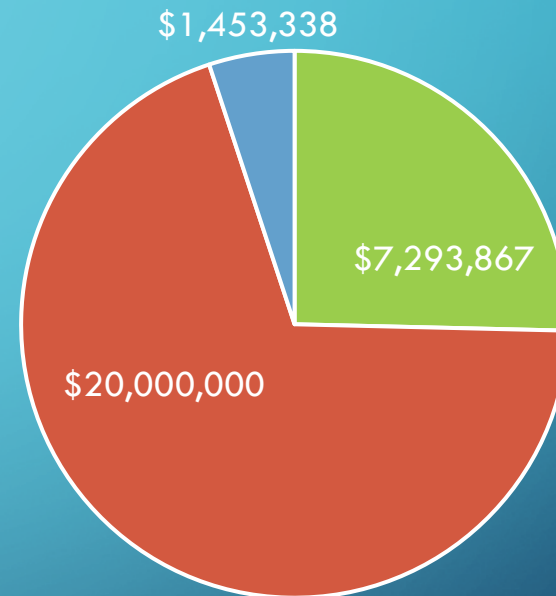
# Q1 FISCAL REPORTS

## Behavioral Health Capital Funds



■ CDMH ■ AHBH

## Housing Capital Funds



■ CDMH ■ AHBH ■ HOME

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# CHEMICAL DEPENDENCY AND MENTAL HEALTH SALES TAX Q1 FISCAL REPORT



	2024 Budget	2024 Actuals as of 3/31/24	Budget Balance
<b>Human Services Department:</b>			
<i>Fiscal/Admin. Support</i>	157,420	37,385	120,035
<i>Contract Manager (4.867 fte)</i>	636,023	145,435	492,588
<i>Division Manager (.838 fte)</i>	165,660	46,730	118,930
<i>Planner/Evaluator (2.0 fte)</i>	306,433	77,557	228,876
<i>BH Comm. Supp. Spec. (2.0 fte)</i>	246,104	60,907	185,197
<i>Embedded Social Worker (5.0 fte)</i>	653,060	162,636	490,424
<i>Investing in Futures Counselor (1.0 fte)</i>	113,344	28,828	84,516
<i>Case Facilitator (1.0 fte)</i>	113,344	18,703	94,641
<i>CD Liaison (1.0 fte)</i>	113,344	29,493	83,851
<i>Child. MH Liaison (1.0 fte)</i>	123,052	30,667	92,385
<i>Tech. Support Specialist (.613 fte)</i>	78,625	19,748	58,877
<i>CASA Program Coordinator (.600 fte)</i>	65,028	-	65,028
<i>Operating Transfer- Secure Withd. Facility</i>	500,000	125,000	375,000
<i>Operating Costs/OH</i>	681,684	154,418	527,266
<b>Sub-Total</b>	<b>3,955,121</b>	<b>937,507</b>	<b>3,017,614</b>
<b>Subcontracted and Direct Services:</b>			
<i>Senior Center CD/MH Prev. &amp; Outreach Pgms</i>	187,536	63,229	124,307
<i>Op. Trans. OPD - Justice Initiative</i>	72,604	-	72,604
<i>Veterans Services</i>	131,328	43,175	88,153
<i>Family Support Centers</i>	55,158	6,583	48,575
<i>Nurse Family Partnership</i>	465,785	86,112	379,673
<i>Crisis Services</i>	962,740	173,431	789,309
<i>Carnegie/Diversion Center Operations</i>	2,533,048	70,169	2,462,879
<i>Housing Grants</i>	3,293,867	31,612	3,262,255
<i>Housing Vouchers</i>	1,213,526	238,196	975,330
<i>Seasonal Shelter</i>	307,500	-	307,500
<i>Treatment Services</i>	2,663,140	731,798	1,931,342
<i>Training</i>	43,076	9,995	33,081
<i>Prevention</i>	3,652,250	1,009,803	2,642,447
<i>Outreach</i>	753,010	158,805	594,205
<i>Behavioral Health and Shelter Facilities</i>	7,487,364	-	7,487,364
<b>Sub-Total</b>	<b>23,821,932</b>	<b>2,622,908</b>	<b>21,199,024</b>
<b>Human Services Total Expenditures:</b>	<b>27,777,053</b>	<b>3,560,415</b>	<b>24,216,638</b>

	2024 Budget	2024 Actuals as of 3/31/24	Budget Balance
<b>Other Departments:</b>			
Superior/Juvenile Court	3,101,251	524,650	2,576,601
Sheriff	40,698	3,175	37,523
Corrections	2,573,887	489,948	2,083,939
Clerk	680,545	146,221	534,324
Emergency Management	284,962	67,945	217,017
Health Department	967,063	86,038	881,025
Medical Examiner	515,054	117,702	397,352
Prosecuting Attorney	1,462,724	269,328	1,193,396
OPD	3,681,569	868,086	2,813,483
District Court	498,475	93,369	405,106
<b>Total 2024 CDMH Expenditures:</b>	<b>\$ 41,583,281</b>	<b>\$ 6,226,877</b>	<b>\$ 35,356,404</b>





# AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES Q1 FINANCIAL REPORT

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

PROJECT/PROGRAM	2024 BUDGET	1/1-3/31/2024 Actuals	BUDGET BALANCE
<b>Cost Center:</b>			
<i>Affordable Housing Construction/Acquisition</i>	\$ 15,000,000	\$ -	\$ 15,000,000
<i>Permanent Supportive Housing Construction/Acquisition</i>	\$ 5,000,000	\$ -	\$ 5,000,000
<i>BH Facility Construction/Acquisition</i>	\$ 3,000,000	\$ -	\$ 3,000,000
<i>Housing Preservation and O&amp;M</i>	\$ 1,315,263	\$ -	\$ 1,315,263
<i>Bridge Housing O&amp;M</i>	\$ 1,068,487	\$ -	\$ 1,068,487
<i>Operations, Evaluation, and Administration</i>	\$ 1,095,769	\$ 8,125	\$ 1,087,644
<b>Total</b>	<b>\$ 26,479,519</b>	<b>\$ 8,125</b>	<b>\$ 26,471,394</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

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!