

HUMAN SERVICES Q1 2025 AFFORDABLE HOUSING AND CHEMICAL DEPENDENCY AND BEHAVIORAL HEALTH SALES TAXES

Mary Jane Brell Vujovic-Director Of Human Services
Mike Liddicoat-Human Services Division Manager

AGENDA

- Overview
- Q1 Fiscal Reports
- Q1 Evaluation Reports
- Annual Housing & BH Investment Plan Update
- 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



CHEMICAL DEPENDENCY AND MENTAL HEALTH SALES TAX Q1 FISCAL REPORT

	2025-2026 Budget	Actuals as of 3/31/25	Budget Balance
Human Services Department:			
<i>Fiscal/Admin. Support</i>	317,387	26,524	290,863
<i>Contract Manager (5.10 fte)</i>	1,378,554	149,915	1,228,639
<i>Division Manager (.87 fte)</i>	340,849	95,040	245,809
<i>Planner/Evaluator (1.95 fte)</i>	638,774	98,552	540,222
<i>BH Comm. Supp. Spec. (2.0 fte)</i>	489,722	72,896	416,826
<i>Embedded Social Worker (7.0 fte)</i>	1,805,990	164,522	1,641,468
<i>Investing in Futures Counselor (1.01 fte)</i>	227,997	29,239	198,758
<i>Case Facilitator (.66 fte)</i>	149,280	24,336	124,944
<i>CD Liaison (1.0 fte)</i>	244,861	45,160	199,701
<i>Child. MH Liaison (1.0 fte)</i>	244,861	37,232	207,629
<i>Tech. Support Specialist (.58 fte)</i>	147,935	22,890	125,045
<i>Infant Toddler Specialist (1.0 fte)</i>	193,146	35,296	157,850
<i>CASA Program Coordinator (4.0 fte)</i>	593,103	127,666	465,437
<i>Operating Costs/OH</i>	2,194,784	152,396	2,042,388
Sub-Total	8,967,243	1,081,664	7,885,579
Subcontracted and Direct Services:			
<i>Senior Center CD/MH Prev. & Outreach Pgms</i>	393,555	16,249	377,306
<i>Op. Trans. OPD - Justice Initiative</i>	145,208	-	145,208
<i>Veterans Services</i>	272,587	57,490	215,097
<i>Family Support Centers</i>	114,487	5,726	108,761
<i>Nurse Family Partnership</i>	966,796	99,083	867,713
<i>Crisis Services</i>	2,225,480	156,482	2,068,998
<i>Carnegie/Diversion Center Operations</i>	6,287,568	486,450	5,801,118
<i>Housing Grants</i>	-	-	-
<i>Housing Vouchers</i>	2,518,825	292,748	2,226,077
<i>Seasonal Shelter</i>	648,256	163,943	484,313
<i>Treatment Services</i>	5,527,681	523,280	5,004,401
<i>Training</i>	86,152	2,694	83,458
<i>Prevention</i>	7,580,701	1,004,375	6,576,326
<i>Outreach</i>	1,560,022	107,525	1,452,497
Sub-Total	28,327,318	2,916,045	25,411,273
Human Services Total Expenditures:	37,294,561	3,997,709	33,296,852

	2025-2026 Budget	Actuals as of 3/31/25	Budget Balance
Other Departments:			
Superior/Juvenile Court	6,436,739	538,586	5,898,153
Sheriff	56,094	1,376	54,718
Corrections	5,249,272	405,123	4,844,149
Clerk	1,507,068	162,396	1,344,672
Emergency Management	678,802	85,595	593,207
Health Department	2,276,924	237,776	2,039,148
Medical Examiner	1,164,164	147,250	1,016,914
Prosecuting Attorney	3,140,401	280,206	2,860,195
OPD	7,670,973	1,016,759	6,654,214
District Court	896,932	98,669	798,263
Total 2025-2026 CDMH Expenditures:	<u>\$ 66,371,930</u>	<u>\$ 6,971,445</u>	<u>\$ 59,400,485</u>




AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES Q1 FINANCIAL REPORT

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-200th 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 Name and Description	3/31/2025				Planned Deliverables	Completed Deliverables
	2025-2026 Planned Total	Obligated	Expended	Remaining Funds (planned less obligated)		
1406 Capital:	\$ 8,000,000	\$ 5,000,000	\$ -	\$ 3,000,000		
Integra Properties Group-Still. 2 Appartments	\$ 3,250,000	\$ 3,250,000	\$ -	\$ -	Number of Units	Negotiating contract
Catholic Housing Svcs-Mote Cristo Appartments	\$ 1,358,513	\$ 1,358,513	\$ -	\$ -	Number of Units	Negotiating contract
HASCO-200th St Redevelopment (1406 portion)	\$ 391,487	\$ 391,487	\$ -	\$ -	Number of Units	Negotiating contract
1406 Admin/Ops/Evaluation						
1590 Capital:	\$ 43,553,050	\$ 24,315,263	\$ 901,821	\$ 19,237,787		
Sea Mar- Monroe MH & SUD Clinic	\$ 434,738	434,738	-	-	Number served per year.	Negotiating contract
Compass Health-Broadway Redev ph 2	\$ 2,565,262	2,565,262	-	-	Number of units	Negotiating contract
HASCO-200th St Redevelopment (1590 portion)	\$ 1,788,513	1,788,513	-	-	Number of units	Negotiating contract
Housing Hope Prop.-EUCOC	\$ 6,211,487	6,211,487	-	-	Number of units	Negotiating contract
New Start Centers Construction:	\$ 13,315,263	\$ 13,315,263	\$ 901,821	-	123 Units	Under rennovation
1590 O&M:	\$ 5,256,848	\$ 5,256,848	\$ 663,124	\$ -		
New Start Center O&M (Facilities)	\$ 5,256,848	\$ 5,256,848	\$ 663,124	\$ -	123 Units	Under rennovation
1590 Services:	\$ 8,580,150	\$ 1,457,948	\$ -	\$ 7,122,202		
Salvation Army -Everett NSC	\$ 1,457,948	\$ 1,457,948	\$ -	\$ -	150 persons served	Under rennovation
YWCA-Edmonds NSC (Estimate)	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	96 persons served	Under rennovation
1590 Admin/Ops/Evaluation	\$ 3,006,511	3,006,511	89,937	-	N/A	
1590 SWM Facility Op Transfer	\$ 6,000,000	6,000,000	750,000	-		
ARPA (NSCs):	\$ 25,240,850	\$ 25,240,850	\$ 25,240,850	\$ -	123 Units	Under rennovation

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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!