



HUMAN SERVICES Q2 2025 AFFORDABLE HOUSING AND CHEMICAL DEPENDENCY AND BEHAVIORAL HEALTH SALES TAXES

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AGENDA

- Overview
- Q2 Fiscal Reports
- Q2 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.



Q2 FISCAL REPORTS

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CHEMICAL DEPENDENCY AND MENTAL HEALTH SALES TAX Q2 FISCAL REPORT

	2025-2026 Budget	Actuals as of 6/30/25	Budget Balance
Human Services Department:			
<i>Fiscal/Admin. Support</i>	317,387	48,062	269,325
<i>Contract Manager (5.10 fte)</i>	1,378,554	298,693	1,079,861
<i>Division Manager (.87 fte)</i>	340,849	221,514	119,335
<i>Planner/Evaluator (1.95 fte)</i>	638,774	186,366	452,408
<i>BH Comm. Supp. Spec. (2.0 fte)</i>	489,722	139,720	350,002
<i>Embedded Social Worker (7.0 fte)</i>	1,805,990	266,476	1,539,514
<i>Investing in Futures Counselor (1.01 fte)</i>	227,997	51,537	176,460
<i>Case Facilitator (.66 fte)</i>	149,280	48,497	100,783
<i>CD Liaison (1.0 fte)</i>	244,861	84,344	160,517
<i>Child. MH Liaison (1.0 fte)</i>	244,861	80,709	164,152
<i>Tech. Support Specialist (.58 fte)</i>	147,935	45,574	102,361
<i>Infant Toddler Specialist (1.0 fte)</i>	193,146	67,499	125,647
<i>CASA Program Coordinator (4.0 fte)</i>	593,103	279,886	313,217
<i>Operating Costs/OH</i>	2,194,784	349,550	1,845,234
Sub-Total	8,967,243	2,168,427	6,798,816
Subcontracted and Direct Services:			
<i>Senior Center CD/MH Prev. & Outreach Prgms</i>	393,555	81,127	312,428
<i>Op. Trans. OPD - Justice Initiative</i>	145,208	18,151	127,057
<i>Veterans Services</i>	272,587	126,642	145,945
<i>Family Support Centers</i>	114,487	14,294	100,193
<i>Nurse Family Partnership</i>	966,796	229,656	737,140
<i>Crisis Services</i>	2,225,480	363,352	1,862,128
<i>Carnegie/Diversion Center Operations</i>	6,287,568	1,503,257	4,784,311
<i>Housing Grants</i>	-	-	-
<i>Housing Vouchers</i>	2,518,825	780,302	1,738,523
<i>Seasonal Shelter</i>	648,256	249,935	398,321
<i>Treatment Services</i>	5,527,681	1,206,661	4,321,020
<i>Training</i>	86,152	46,182	39,970
<i>Prevention</i>	7,580,701	1,966,895	5,613,806
<i>Outreach</i>	1,560,022	295,032	1,264,990
Sub-Total	28,327,318	6,881,485	21,445,833
Human Services Total Expenditures:	37,294,561	9,049,912	28,244,649

	2025-2026 Budget	Actuals as of 6/30/25	Budget Balance
Other Departments:			
Superior/Juvenile Court	6,436,739	1,341,835	5,094,904
Sheriff	56,094	12,665	43,429
Corrections	5,249,272	928,030	4,321,242
Clerk	1,507,068	325,347	1,181,721
Emergency Management	678,802	170,105	508,697
Health Department	2,276,924	489,261	1,787,663
Medical Examiner	1,164,164	355,076	809,088
Prosecuting Attorney	3,140,401	633,239	2,507,162
OPD	7,670,973	2,081,424	5,589,549
District Court	896,932	202,286	694,646
Total 2025-2026 CDMH Expenditures:	\$ 66,371,930	\$ 15,589,180	\$ 50,782,750

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AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES Q2 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	6/30/2025				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 Apartments	\$ 3,250,000	\$ 3,250,000	\$ -	\$ -	Number of Units	Negotiating contract
Catholic Housing Svcs-Mote Cristo Apartments	\$ 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			\$ 5,455			
1590 Capital:	\$ 43,553,050	\$ 24,315,263	\$ 2,166,647	\$ 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	\$ 2,166,647	-	123 Units	Under rennovation
1590 O&M:	\$ 5,256,848	\$ 5,256,848	\$ 1,333,644	\$ -		
New Start Center O&M (Facilities)	\$ 5,256,848	\$ 5,256,848	\$ 1,333,644	\$ -	123 Units	Under rennovation
1590 Services:	\$ 8,580,150	\$ 6,510,231	\$ -	\$ 2,069,919		
Salvation Army -Everett NSC (7/1/25-12/31/26)	\$ 3,671,995	\$ 3,671,995	\$ -	\$ -	150 persons served	Under rennovation
YWCA-Edmonds NSC (7/1/25-12/31/26)	\$ 2,838,236	\$ 2,838,236	\$ -	\$ -	96 persons served	Under rennovation
1590 Admin/Ops/Evaluation	\$ 3,006,511	3,006,511	208,724	-	N/A	
1590 SWM Facility Op Transfer	\$ 6,000,000	6,000,000	1,500,000	-		
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	
	Count 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	
	Count 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



THANK YOU!