



HUMAN SERVICES Q4 2025 AFFORDABLE HOUSING AND CHEMICAL DEPENDENCY AND BEHAVIORAL HEALTH SALES TAXES

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AGENDA

- Overview
- Q4 Fiscal Reports
- Potential 2026 Legislative Update
- Q4 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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Q4 FISCAL REPORTS



CHEMICAL DEPENDENCY AND MENTAL
HEALTH SALES TAX
Q4 FISCAL REPORT

	2025-2026 Budget	Actuals as of 12/31/25	Budget Balance	% Expended
Human Services Department:				
<i>Fiscal/Admin. Support</i>	317,387	95,110	222,277	30.0%
<i>Contract Manager (5.10 fte)</i>	1,378,554	643,855	734,699	46.7%
<i>Division Manager (.87 fte)</i>	340,849	306,484	34,365	89.9%
<i>Planner(1.95 fte)</i>	638,774	362,429	276,345	56.7%
<i>BH Comm. Supp. Spec. (2.0 fte)</i>	489,722	251,823	237,899	51.4%
<i>Embedded Social Worker (7.0 fte)</i>	1,805,990	709,829	1,096,161	39.3%
<i>Investing in Futures Counselor (1.01 fte)</i>	227,997	115,633	112,364	50.7%
<i>Case Facilitator (.66 fte)</i>	149,280	104,251	45,029	69.8%
<i>CD Liaison (1.0 fte)</i>	244,861	182,971	61,890	74.7%
<i>Child. MH Liaison (1.0 fte)</i>	244,861	146,323	98,538	59.8%
<i>Tech. Support Specialist (.58 fte)</i>	147,935	92,807	55,128	62.7%
<i>Infant Toddler Specialist (1.0 fte)</i>	193,146	132,621	60,525	68.7%
<i>CASA Program Coordinator (4.0 fte)</i>	593,103	527,338	65,765	88.9%
<i>Operating Costs/OH</i>	2,194,784	729,939	1,464,845	33.3%
Sub-Total	8,967,243	4,401,414	4,565,829	49.1%
Subcontracted and Direct Services:				
<i>Senior Center CD/MH Prev. & Outreach Pgms</i>	393,555	182,286	211,269	46.3%
<i>Op. Trans. OPD - Justice Initiative</i>	145,208	72,604	72,604	50.0%
<i>Veterans Services</i>	272,587	150,717	121,870	55.3%
<i>Family Support Centers</i>	114,487	46,094	68,393	40.3%
<i>Nurse Family Partnership</i>	966,796	570,000	396,796	59.0%
<i>Crisis Services</i>	2,225,480	722,038	1,503,443	32.4%
<i>Carnegie/Diversion Center Operations</i>	6,287,568	3,027,665	3,259,903	48.2%
<i>Housing Grants</i>	-	-	-	
<i>Housing Vouchers</i>	2,518,825	1,523,661	995,164	60.5%
<i>Seasonal Shelter</i>	648,256	343,042	305,214	52.9%
<i>Treatment Services</i>	5,527,681	2,305,239	3,222,442	41.7%
<i>Training</i>	86,152	59,991	26,161	69.6%
<i>Prevention</i>	7,580,701	3,542,686	4,038,015	46.7%
<i>Outreach</i>	1,560,022	587,416	972,606	37.7%
Sub-Total	28,327,318	13,133,439	15,193,879	46.4%
Human Services Total Expenditures:	37,294,561	17,534,853	19,759,708	47.0%

	2025-2026 Budget	Actuals as of 12/31/25	Budget Balance	% Expended
Other Departments:				
Superior/Juvenile Court	6,436,739	2,670,096	3,766,643	41.5%
Sheriff	56,094	27,635	28,459	49.3%
Corrections	5,249,272	1,865,927	3,383,345	35.5%
Clerk	1,507,068	694,239	812,829	46.1%
Emergency Management	678,802	332,954	345,848	49.1%
Health Department	2,276,924	1,069,875	1,207,049	47.0%
Medical Examiner	1,164,164	547,446	616,718	47.0%
Prosecuting Attorney	3,140,401	1,375,929	1,764,472	43.8%
OPD	7,670,973	3,864,934	3,806,039	50.4%
District Court	896,932	399,569	497,363	44.5%
Total 2025-2026 CDMH Expenditures:	\$ 66,371,930	\$ 30,383,458	\$ 35,988,472	45.8%



AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES Q4 FINANCIAL REPORT

APPROPRIATIONS, OBLIGATIONS, AND EXPENDITURES NEW START CENTERS AND CRISIS RESPONSE CENTER

- \$13,315,263 was obligated for construction of the two New Start Centers.
- \$11,103,955 was expended on construction in 2025.
- \$5,256,848 was obligated and \$2,671,828 was committed for New Start Center operating and maintenance costs in 2025.
- Snohomish County Council approved site operator contracts: \$2,684,610 for The Salvation Army (Everett) and \$2,122,669 for the YWCA of Seattle | King | Snohomish Counties (Edmonds)
- \$3,000,000 was obligated via an Interlocal Agreement with the City of Lynnwood for start up costs for the Lynnwood Crisis Care Facility.

OBLIGATIONS: OTHER CAPITAL PROJECTS

- 1590 funds totaling \$11,000,000 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
 - \$1,788,513 for HASCO-200th St Redevelopment
 - \$6,211,487 for Housing Hope Properties-Everett United Church Redevelopment
- 1406 funds totaling \$5,000,000 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
 - \$391,487 for HASCO-200th St Redevelopment

OTHER APPROPRIATIONS AND EXPENDITURES

- \$3,006,511 was appropriated for administration and evaluation, of which \$520,639 was expended in 2025 due to a longer start up time for this fund than originally anticipated.
- Any funds in these categories that were not expended are returned to the fund balance for future appropriation.

2026 NOFOS RELEASED

- A NOFO was released for Behavioral Health capital projects on February 11, 2025 and closed on March 31, 2025. No project applications were received and the NOFO was reopened on August 1, 2025 and closed on August 29, 2025. A number of applications were received.
- A NOFO was released for Housing capital projects on August 14, 2025. It closed on September 15, 2025. A number of applications were also received through this process.
- Proposals were reviewed and recommended by the Technical Advisory Committee (TAC) on October 15, 2025 and were reviewed by the Policy Advisory Board (PAB) on November 12, 2025.
- Recommendations from the PAB will be forwarded to the Snohomish County Council for their decision in late February – early March given the complexity of the recommendations and points for consideration by Council.

POLICY ADVISORY BOARD RECOMMENDATIONS TO SNOHOMISH COUNTY COUNCIL

- \$3,000,000 in 1590 funds were recommended for funding the following behavioral health facility project:
 - \$3,000,000 for Grandview Homes II, LLC for Holman Recovery Center Freedom Bridge Project
- \$20,000,000 in 1406/1590 funds were recommended for funding the following housing capital projects:
 - \$4,200,000 for Helping Hands Project Organization Supportive Housing
 - \$5,800,000 for Everett Gospel Mission Bridge Housing
 - \$4,047,810 for Housing Hope Properties-Everett United Church Redevelopment for Senior Housing
 - \$2,976,095 for Everett Station District Alliance for Transit Oriented Development Housing
 - \$2,976,095 for HASCO-200th St Redevelopment for Senior Housing

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

Project Name and Description	12/31/2025				Planned Deliverables	Completed Deliverables
	2025-2026 Planned Total	Obligated	Expended	Remaining Funds (planned less obligated)		
1406 Capital:	\$ 8,000,000	\$ 5,000,000	\$ 3,250,000	\$ 3,000,000		
Integra Properties Group-Still. 2 Apartments	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ -	42 Units	Negotiating contract
Catholic Housing Svcs-Monte Cristo Apartments	\$ 1,358,513	\$ 1,358,513	\$ -	\$ -	69 Units	Negotiating contract
HASCO-200th St Redevelopment (1406 portion)	\$ 391,487	\$ 391,487	\$ -	\$ -	100 Units	Negotiating contract
1406 Admin/Ops/Evaluation			\$ 12,393			
1590 Capital:	\$ 40,553,050	\$ 24,315,263	\$ 13,540,953	\$ 16,237,787		
Sea Mar- Monroe MH & SUD Clinic	\$ 434,738	434,738	-	-	1000 persons served per year	Negotiating contract
Compass Health-Broadway Redev ph 2	\$ 2,565,262	2,565,262	2,436,998	-	32 beds/10,500 bednights	Negotiating contract
HASCO-200th St Redevelopment (1590 portion)	\$ 1,788,513	1,788,513	-	-	100 Units	Negotiating contract
Housing Hope Prop.-EUCC	\$ 6,211,487	6,211,487	-	-	Number of units	Negotiating contract
New Start Centers Construction:	\$ 13,315,263	\$ 13,315,263	\$ 11,103,955	-	123 Units	Under renovation
1590 O&M:	\$ 8,256,848	\$ 8,256,848	\$ 2,671,828	\$ -		
City of Lynnwood-Crisis Response Center	\$ 3,000,000	3,000,000	-	-	2-16 bed facilities	Negotiating contract
New Start Center O&M (Facilities)	\$ 5,256,848	\$ 5,256,848	\$ 2,671,828	\$ -	123 Units	Under renovation
1590 Services:	\$ 8,580,150	\$ 4,807,279	\$ -	\$ 3,772,871		
Salvation Army -Everett NSC (7/1/25-12/31/26)	\$ 2,684,610	\$ 2,684,610	\$ -	\$ -	150 persons served	Under renovation
YWCA-Edmonds NSC (7/1/25-12/31/26)	\$ 2,122,669	\$ 2,122,669	\$ -	\$ -	96 persons served	Under renovation
1590 Admin/Ops/Evaluation	\$ 3,006,511	3,006,511	508,246	-	N/A	
ARPA (NSCs):	\$ 25,240,850	\$ 25,240,850	\$ 25,240,850	\$ -	123 Units	Under renovation

POTENTIAL 2026 LEGISLATIVE UPDATES

- The Washington State Legislature is considering changes to the use of HB 1590 in the current short session.
- The bills under consideration are SB 6027 *et seq* at [SB 6027 Washington State Legislature](#) and HB 2359 at [HB 2359 Washington State Legislature](#).
- If enacted, these changes will offer municipalities and counties collecting HB 1590 funds to expand the options for utilizing these funds to include:
 - Rehabilitating existing affordable housing which may include emergency, transitional, and supportive housing
 - Operating and maintaining existing units of affordable and supportive housing
 - Providing residents with essential ancillary services to obtain and maintain housing
 - Providing residents with resources for basic living and well-being
 - Providing rental assistance (in 2SSB 6027, specifically for counties with a population between 850,000 and 900,000)
 - Entering ILAs for pooling tax receipts and using funds for bonding (2SSB 6027 only)
- The purpose of these additions is to address any system disruptions that may be caused by federal actions and “promote continuity of operations and stability for existing projects including by maintaining renewal grant amounts at levels sufficient to support ongoing operations.”



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!