

HUMAN SERVICES Q1 2026 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



CHEMICAL DEPENDENCY AND MENTAL HEALTH SALES TAX Q1 FISCAL REPORT

	2025-2026 Budget	Actuals as of 3/31/26	Budget Balance	% Expended
Human Services Department:				
<i>Fiscal/Admin. Support</i>	317,387	130,811	186,576	41.2%
<i>Contract Manager (5.10 fte)</i>	1,378,554	819,626	558,929	59.5%
<i>Division Manager (.87 fte)</i>	340,849	348,472	(7,623)	102.2%
<i>Planner(1.95 fte)</i>	638,774	455,266	183,508	71.3%
<i>BH Comm. Supp. Spec. (2.0 fte)</i>	489,722	298,544	191,178	61.0%
<i>Embedded Social Worker (7.0 fte)</i>	1,805,990	937,798	868,192	51.9%
<i>Investing in Futures Counselor (1.01 fte)</i>	227,997	148,286	79,711	65.0%
<i>Case Facilitator (.66 fte)</i>	149,280	135,712	13,568	90.9%
<i>CD Liaison (1.0 fte)</i>	244,861	235,909	8,952	96.3%
<i>Child. MH Liaison (1.0 fte)</i>	244,861	173,009	71,852	70.7%
<i>Tech. Support Specialist (.58 fte)</i>	147,935	115,067	32,868	77.8%
<i>Infant Toddler Specialist (1.0 fte)</i>	193,146	165,524	27,622	85.7%
<i>CASA Program Coordinator (4.0 fte)</i>	948,960	622,388	326,572	65.6%
<i>Operating Costs/OH</i>	1,838,927	916,788	922,139	49.9%
Sub-Total	8,967,243	5,503,199	3,464,044	61.4%
Subcontracted and Direct Services:				
<i>Senior Center CD/MH Prev. & Outreach Pgms</i>	393,555	185,286	208,269	47.1%
<i>Op. Trans. OPD - Justice Initiative</i>	145,208	90,755	54,453	62.5%
<i>Veterans Services</i>	272,587	150,717	121,870	55.3%
<i>Family Support Centers</i>	114,487	67,669	46,818	59.1%
<i>Nurse Family Partnership</i>	966,796	661,469	305,327	68.4%
<i>Crisis Services</i>	2,225,480	742,978	1,482,502	33.4%
<i>Carnegie/Diversion Center Operations</i>	6,287,568	3,787,059	2,500,509	60.2%
<i>Housing Grants</i>	-	-	-	
<i>Housing Vouchers</i>	2,518,825	1,866,778	652,047	74.1%
<i>Seasonal Shelter</i>	648,256	436,786	211,470	67.4%
<i>Treatment Services</i>	5,527,681	2,753,921	2,773,760	49.8%
<i>Training</i>	86,152	61,991	24,161	72.0%
<i>Prevention</i>	7,580,701	4,140,894	3,439,807	54.6%
<i>Outreach</i>	1,560,022	775,774	784,248	49.7%
Sub-Total	28,327,318	15,722,078	12,605,240	55.5%
Human Services Total Expenditures:	37,294,561	21,225,277	16,069,284	56.9%

	2025-2026 Budget	Actuals as of 3/31/26	Budget Balance	
Other Departments:				
Superior/Juvenile Court	6,436,739	3,563,689	2,873,050	55.4%
Sheriff	56,094	29,052	27,042	51.8%
Corrections	5,249,272	2,489,987	2,759,285	47.4%
Clerk	1,507,068	887,709	619,359	58.9%
Emergency Management	678,802	415,729	263,073	61.2%
Health Department	2,276,924	1,292,448	984,476	56.8%
Medical Examiner	1,164,164	686,359	477,805	59.0%
Prosecuting Attorney	3,367,669	1,664,759	1,702,910	49.4%
OPD	7,670,973	4,909,983	2,760,990	64.0%
District Court	896,932	508,754	388,178	56.7%
Total 2025-2026 CDMH Expenditures:	\$ 66,599,198	\$ 37,673,745	\$ 28,925,453	56.6%



AFFORDABLE HOUSING AND BEHAVIORAL HEALTH SALES TAXES Q1 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.
- \$12,504,233 was expended on construction thru 3/31/2026.
- \$5,256,848 was obligated and committed for New Start Center operating and maintenance costs thru 12/31/2026.
- 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. \$2,436,998 has been expended through 3/1/2026.
 - \$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. \$3,250,000 has been expended thru 3/31/2026.
 - \$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 \$677,825 has been expended thru 3/31/2026 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.

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	3/31/2026				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	Under 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			\$ 13,036			
1590 Capital:	\$ 40,553,050	\$ 24,315,263	\$ 14,941,231	\$ 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	Under 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	\$ 12,504,233	-	123 Units	Under renovation
1590 O&M:	\$ 8,256,848	\$ 8,256,848	\$ 3,344,129	\$ -		
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	\$ 3,344,129	\$ -		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	\$ -	\$ -		Under renovation
YWCA-Edmonds NSC (7/1/25-12/31/26)	\$ 2,122,669	\$ 2,122,669	\$ -	\$ -		Under renovation
1590 Admin/Ops/Evaluation	\$ 3,006,511	3,006,511	664,789	-	N/A	
ARPA (NSCs):	\$ 25,240,850	\$ 25,240,850	\$ 25,240,850	\$ -		Under renovation



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

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THANK YOU!