



Human Services

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	Human Services Administration (Incl Pgm Support)	\$7,804,062	\$7,857,604	\$53,542
	CASA	\$3,285,262	\$3,705,561	\$420,299
124	Long term Care and Aging	\$42,814,394	\$52,622,235	\$9,807,841
	Behavioral Health and Veterans	\$71,489,052	\$59,570,850	\$(11,918,202)
	CASA	\$534,291	\$465,894	\$(68,397)
	Developmental Disabilities and Early Learning	\$110,419,950	\$137,606,727	\$27,186,777
	Housing and Community Services	\$223,333,103	\$256,413,307	\$33,080,204
	Planning and Evaluation	\$1,056,886	\$1,210,087	\$153,201
130	ARPA	\$82,344,706	\$1,282,571	\$(81,062,135)
	TOTAL	\$543,081,706	\$520,734,836	\$(22,346,870)

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	Human Services Administration	\$-	\$-	\$-
	CASA	\$5,100	\$5,100	\$-
124	Long term Care and Aging	\$42,814,394	\$52,622,235	\$9,807,841
	Behavioral Health and Veterans	96,701,363	\$88,648,219	\$(8,053,144)
	CASA	\$534,291	\$465,894	\$(68,397)
	Developmental Disabilities and Early Learning	\$110,419,951	\$137,606,727	\$27,186,776
	Housing and Community Services	\$223,333,103	\$256,413,307	33,080,204
	Planning and Evaluation	\$1,056,886	\$1,210,087	153,201
130	ARPA	\$-	\$-	\$-
	TOTAL	\$474,865,088	\$536,971,569	\$62,106,481

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	Human Services Administration	21.500	21.500	21.500
	CASA	9.000	9.000	9.000
124	Long Term Care and Aging	101.851	121.850	128.850
	Behavioral Health and Veterans	65.258	72.615	72.615
	CASA	2.000	5.000	2.000
	Developmental Disabilities and Early Learning	43.150	49.000	49.000
	Housing and Community Services	60.558	67.785	60.785
	Planning and Evaluation	3.000	3.000	3.000
	ARPA	36.183	4.750	3.750
	TOTAL	342.500	354.500* Does not include 5 FTEs in a friendly amendment, 4 for Case Management and 1 for Early Intervention services	350.500* Does not include 5 FTEs in a friendly amendment, 4 for Case Management and 1 for Early Intervention services

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Human Services	17.8%	26.7%	8.9%
Benefits	Human Services	7.2%	9.9%	2.7%
Supplies	Human Services	0.4%	0.4%	0%
Prof. Svcs.	Human Services	70.5%	55.2%	-15.3%
Capital	Human Services	0%	0%	0%
Interfund	Human Services	4.1%	7.8%	3.7%

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *Employment Services – new programming showing excellent results*
- *Family Resource Centers – expansion of network as community resiliency hubs*
- *Emergency Rental Assistance – ability to help thousands of households stay housed*
- *OON/SCOUT Coordination – access to treatment and other services to support recovery*
- *Naloxone Training – more than 460 County employees have been trained to date to administer Naloxone and save lives*
- *Senior Centers – expansion of behavioral health services and as climate centers*
- *CASA bilingual services – holistically meeting the needs of more families*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Challenges to ECEAP*
- *HUD requirements not aligned with care needs for homeless housing system*
- *Lack of behavioral health facilities and staff to serve most in need*
- *Possibility of WA Cares changes and implications*
- *Growth in referrals to CASA*
- *Winding down of pandemic-related resources*
- *Tremendous uncertainty regarding future Federal and State resources*