



# Health and Community Services

Cynthia Foley

Council Initiated:

Yes

No

**ECAF:** 2026-0673

**Motion:** 26-131

**Type:**

- Contract
- Board Appt.
- Code Amendment
- Budget Action
- Other

**Requested Handling:**

- Normal
- Expedite
- Urgent

**Fund Source:**

- General Fund
- Other
- N/A

**Executive Rec:**

- Approve
- Do Not Approve
- N/A

**Approved as to**

**Form:**

- Yes
- No
- N/A

**Subject:** Health Related Social Needs (HRSN) – Adding 1.0 Regular FTE

**Scope:** The Health Related Social Needs (HRSN) program is being spearheaded by Washington State DSHS through the Medicaid Transformation Project 2.0. This program is being offered through 2028 and may be extended or renewed. HRSN services are designed to support better health outcomes for Apple Health (Medicaid) enrollees. Services include nutrition support, home modifications, and caregiver respite.

The Human Services Department has been developing the HRSN program locally since May of 2025.

A Regular FTE is proposed to staff this program. The proposed budget change will allow the Human Services Department to employ a 1.0 FTE Regular Human Services Specialist II, pay grade 241, paid between \$86,532 (step 1) and \$110,439 (step 6) annually.

Human Services has two Human Service Specialist II project positions which are expiring on June 30, 2026. This position will replace the project positions (only one of which is currently filled).

The additional cost to the program from June 30, 2026, through December 31, 2027, is \$205,329. This will be paid for using HRSN program funds.

**Duration:** Ongoing – regular position

**Fiscal Impact:**  Current Year  Multi-Year  N/A

Expenditures	Current Year	2027	2028	2029	2030	Total
Aging Admin - Salaries	\$45,808	\$95,799				\$141,607
Aging Admin – Benefits	\$20,613	\$43,109				\$63,722
<b>Totals</b>	<b>\$66,421</b>	<b>\$138,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$205,329</b>

Revenue	Current Year	2027	2028	2029	2030	Total
Aging Admin	\$66,421	\$138,908				\$205,329
<b>Totals</b>	<b>\$66,421</b>	<b>\$138,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$205,329</b>

**Authority Granted:** Motion 26-131 increases the maximum number of FTEs included in the Human Services Department by 1.0 FTE.

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**Background:** On November 25, 2024, Council passed Amended Budget Ordinance 24-083, approving the budget and setting limits on the number of new FTEs that may be approved during the biennium. Section 8 of the ordinance sets a limit of 60 FTE (10 FTE funded by the General Fund and 50 by all other funds). Proposed Motion 26-131 includes a table showing that 23.0 FTE (inclusive of 2.0 FTE paid from the General Fund) have been approved during the current biennium.

**Requested Action:** Move to the GLS agenda for Council consideration.