HUMAN SERVICES

2027 BUDGET PRESENTATION

Doug Washburn, Director
Heidi Scheibner, Assistant Director
Sarah Barnett, Financial Manager

September 23, 2026 | 11:15 a.m. | Commissioner Chambers

KitsapCounty

HUMAN SERVICES (DHS)

ABOUT US

MISSION

The mission of the Human Services Department is to provide essential services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being of all Kitsap County residents.

DHS consists of 12 special revenue fund divisions that operate under the Board of County Commissioners to provide vital individual and community support services to over 30,000 members of the Kitsap Community.

Additionally, DHS is responsible for oversight and coordination 300 grants, contracts, and amendments, 2 multi-county regional executive boards and 10 community advisory boards, commissions, and councils with a total of 158 members.

HUMAN SERVICES (DHS)

EMPLOYEES

HUMAN Services proudly serves the Kitsap County community with the 127 dedicated professionals.

LEADERSHIP TEAM

- Doug Washburn, Director
- Heidi Scheibner, Deputy Director
- Sarah Barnett, Financial Manager
- Kesha Anderson-Evans, Office Manager

Program Management

- TBD/ recruiting - Developmental Disabilities
- Jolene Kron - Salish Behavioral Health
- Hannah Shockley – 1/10th Behavioral Health, Therapeutic Courts
- Joel Warren – 1/10th Affordable Housing
- William Basler – Pre-Trial Release
- Laura Hyde – Youth & Prevention Services
- Stacey Smith – Aging and Long-Term Care
- Bonnie Tufts – Community Development Block Grants
- Carl Borg – Housing and Homelessness
- Marche Ward – Kitsap Recovery Center
- William Dowling – Olympic Workforce Development
- Steve Corcoran - Veterans

HUMAN SERVICES (DHS)

DIVISIONS

1. Aging & Long-term Care: Promotes the well-being and independence of older adults, adults with disabilities, and caregivers.
2. Community Development Block Grant: Support agencies, non-profits, and governments in addressing the needs of low-income and special needs households.
3. Salish Behavioral Health - Provides behavioral health crisis services, including mental health and substance use disorder services, for residents of Clallam, Jefferson, and Kitsap Counties.
4. Workforce Development Employment & Training: In conjunction with local businesses, training and education providers, and industry leaders, we strive to support an inclusive and diverse workforce.
5. Housing & Homelessness - Supports a crisis response system in which the experience of homelessness is rare, brief and one-time. Our funding comes from federal, state and local sources.

HUMAN SERVICES (DHS)

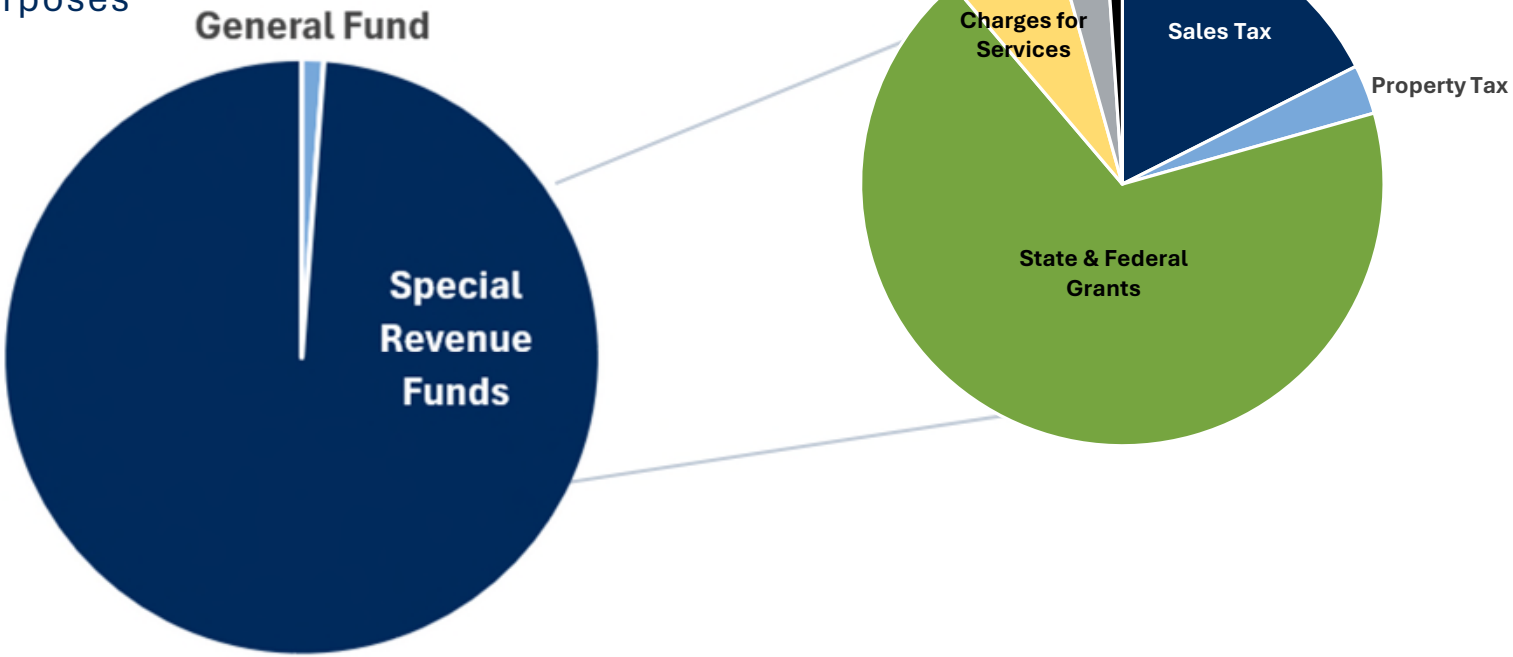
DIVISIONS

6. Veterans Assistance: Support for local Veterans and their families in need.
7. Developmental Disabilities – Assists infants, children and adults who experience a developmental disability and their families to lead full, integrated, active and productive lives in Kitsap County.
8. Substance Abuse Prevention & Youth Services: Prevention resources and services for youth, their families, schools, and communities.
9. Pretrial Services - Works with individuals facing criminal prosecution to connect defendants to services and programs that will promote positive lifestyle changes to break the cycle of incarceration.
10. 1/10th of 1% Sales Tax for Mental Health/Chemical Dependency - Provides funding for the delivery of mental health, substance abuse and therapeutic court programs and services.
11. 1/10th of 1% Sales Tax for Affordable Housing - Supports low-income families and households in need of supportive housing, shelter, and behavioral health services in Kitsap County.
12. Kitsap Recovery Center: A state-approved inpatient and outpatient substance abuse treatment center utilizing the American Society of Addiction Medicine (ASAM) treatment criteria.

HUMAN SERVICES (DHS)

DIVISIONS

99% of budgeted expenditures are legally restricted for specific purposes



HUMAN SERVICES (DHS)

GOALS

1. **Kitsap Recovery Center –** Identify viable new facility location that is viable for all KRC treatment modalities by August 2027. Explore additional payor sources to generate revenue and stabilize budget.

2. **Veterans Program -** Support two KAVA events, Military Appreciation Day, Unforgotten Run to Tahoma, Suicide Awareness Walk, and Veterans Day event and Continue to expand Kitsap County Veterans Program by reaching out to additional resources, not yet utilized. Emphasis for 2027 will be supporting elderly veterans.

3. **Salish Behavioral Health Administrative Services Organization** – Implementation of the Rural Health Transformation Project award, to improve rural healthcare in Clallam and Jefferson Counties and advance identified priority Opioid Abatement projects.

4. **Aging & Long-Term Care** - Hire new Aging Division Director and Deputy Director and launch Rural Health Transformation Dementia Program including develop Aging staff, and locate new office space for Givens planned closure Summer 2027.

HUMAN SERVICES (DHS)

GOALS

5. Developmental Disabilities - Form a workgroup to discuss federal employment opportunities for People with Developmental Disabilities and increase Community Inclusion capacity in Kitsap County by recruiting at least one new provider.

6. **Community Development Block Grant & Community Investments in Affordable Housing-** Formally develop the Housing and Community Development (HCD) Division, which combines three (3) county programs and Incorporate the use of the Web-Based Annual Reporting System (WBARS) run by the Department of Commerce as HCD's annual period of affordability monitoring tool for rental housing projects.

7. **Mental Health Chemical Dependency Therapeutic Court Program** – Implement the 2027–2032 Strategic Plan and develop a standardized strategic plan metric including data visualization.

HUMAN SERVICES (DHS)

GOALS

8. **Substance Abuse Prevention & Youth Services Division -** Increase community awareness about research proven effective strategies that prevent and reduce youth substance abuse, teen suicide, and promote youth mental health through the use of in-person connections, digital, and print media and host the 4th Annual Kitsap Youth Forum and increase youth participation in the event.

9. **Pretrial Services –** Work collaboratively with Kitsap Superior Court to develop and expand the services offered to the court and identify new grant funding to expand pretrial services to include the usage of the Defendant check ins and social services provided to defendants.

10. **Housing and Homelessness** – Create dashboard for public transparency (tracking will include encampments, pounds of trash removed, shelter exits to housing, and wait lists) and coordinate a team of local advocates, providers, and outreach teams to revise coordinated entry and eviction prevention vulnerability prioritization tools.

HUMAN SERVICES (DHS)

ACCOMPLISHMENTS

Housing and Homelessness

- Won a National Award for the Pacific Building.
- Completed 5-year Homeless Housing plan.
- 23% drop in the unhoused population and 25% decrease in encampment reports.
- Updated monitoring process to improve accountability

Coordinated Grant – Block Grant, CIAH, MHCDTC

- Completed the 2025 Consolidated Annual Performance and Evaluation Report (CAPER) and 2025 Combined Annual Report highlighting accomplishments for the 2025 program year including completion of 17 projects receiving $3.7M combined funding.
- Received 17 unique applications in the 2026 RFP process and awarded just over $7M to projects.
- Actively managed 38 projects, working with agencies and developers to develop housing and provide services.
- Completed construction and lease up of 8 units for seniors and disabled.
- Completed construction and lease up of 9 units for homeless families.
- Completed construction of 24 units for at-risk households. Lease-up is underway.
- Completed rehab of 2 rental housing properties impacting 99 affordable units.
- Provided downpayment assistance to 14 homebuyers.

HUMAN SERVICES (DHS)

ACCOMPLISHMENTS

Salish Behavioral Health-Administrative Services Organization

- Began facilitating a quarterly 3 County region-wide Youth Summit to engage the community ar provider network in helping identify service gaps, community needs, and create joint action plans.
- Deployed the initial phase of a custom fiscal management system, improving the organization ability to monitor and respond to expenditure data, with a future expansion to include revenue.
- Successfully passed NCQA readiness reviews with each of the five WA State Medicaid Managed Care Organizations, enabling expanded Salish BH-ASO oversight of in-region facility-based crisis stabilization services pursuant to HB1813.
- Hosted 3 County region-wide Crisis Forum to increase community and professional awareness and engagement in the Regional Crisis System.
- Expansion of Assisted Outpatient Treatment in both Kitsap and Clallam Counties, with additional expansion happening in Jefferson County.

Salish Behavioral Health
Administrative Services Organization

Developmental Disabilities

- Successfully developed a Developmental Disability County Plan, with community input through a community needs assessment and focus groups.
- In partnership with the OESD 114 developed a PATH Transition Plan, all five school districts, stakeholders, and providers participated in the development.
- Increased School to Work participation by 129 % from 2025-2026 and 25% from 2026 – 2027, overall increased participation of 186%. Increased School to Work Revenue by 227% from 2024 to 2025.
- Completed biannual state audit with zero findings.

HUMAN SERVICES (DHS)

ACCOMPLISHMENTS

Aging & Longterm Care

- Successfully launched numerous new programs in 2026: WA Cares launch (July 1, 2026), Medicaid Presumptive Eligibility (July 1, 2026), and Medicaid Health related Social Needs services (Spring 2026).
- USAging National Achievement Award for Nutrition Services – expanded services to meet older adults food insecurity needs.
- Submitted 2027-2030 Aging Area Plan.

Substance Abuse Prevention & Youth Services

- Expanded evidence-Based Youth Substance Abuse Prevention programs - Guiding Good Choices Parenting and Caregiver classes and the Positive Action Program for youth by 200%. (increase from 5 to 10 Positive Action and Guiding Good Choices events).
- Increased youth prevention education in the community through the coordination of 12 county-wide events.

Pretrial Services

- Pretrial Services started a collaboration with Kitsap District Court to provide screening defendants for eligibility for public defense. Between May and August of 2026 has served 479 defendants.
- Pretrial services conducted 590 bail studies with the Superior Court since the beginning of the year.
- Pretrial services provide court date reminders, text and emails to approximately 900 defendants.

HUMAN SERVICES (DHS)

ACCOMPLISHMENTS

Workforce Development

- Developed and implemented clear, sustainable policies to established Matched
- Investment Savings Accounts for local program participants.
- Our Strategic Workforce Development Coalition planned and held 2 employer focused events on Hiring individuals with Non-apparent Disabilities in Kitsap and Clallam counties
- Successfully contracted with local By and For Organization, Homeless Poverty Management, for outreach and recruitment of By and For individuals to EcSA, CRP and WIOA Program.
- Successfully completed a Small Business Grant application and selection process, awarding four grants to local small businesses.
- Successful PY25 monitoring with no findings in 2026.

Veterans Services

- Successfully hired and brought on board a Veteran Service Officer.
- Veterans Resource Center averages 6-10 visitors per day since the VSO has started. VAF has dispersed @ $349,238.44 or 55.8% of our fund, to date.
- Northwest Justice Legal has dispersed @ $34,580.00 or 43.2% of our fund, to date.
- Successfully supported 2026 Military Appreciation Day, KAVA 2026 Spring Standdown, and the 2026 Run to Tahoma. 3rd Annual Suicide Awareness Walk is scheduled for September 12th. KAVA Fall standdown scheduled for 26 September, Veterans Day program scheduled for 11 November.

Olympic
WORKFORCE DEVELOPMENT COUNCIL
SERVING CLALLAM, JEFFERSON, & KITSAP COUNTIES

HUMAN SERVICES

FINANCIAL SUMMARY

	2024 Actuals	2025 Actuals	2026 YTD August Actuals	2026 Budget
Salaries/Benefits	$ 271,256	$ 281,014	$ 189,286	$ 351,875
Supplies/Services	$ 87,178	$ 90,570	$ 16,671	$ 97,706
Interfunds/Transfer Outs	$ 517,531	$ 435,827	$ 448,178	$ 479,765
Total	**$ 875,965**	**$ 807,411**	**$ 654,735**	**$ 929,346**

HUMAN SERVICES – Budget A

BUDGET SUMMARY			
Target	**2026 Budget**	**2027 Proposed**	**Change in Total Budget**
$ 6,735	$ 929,346	$ 1,018,336	$ 88,990
Credit carried forward from 2026 budget process			$ 14,348
Net elimination from supplies/services budget line items			($)
Staffing reductions including elected salary freeze			($)
New revenue or increased revenues as a result of a specific management action			$ 0
Total fiscal impact achieved – additional credit 2028			($) 14,348

HUMAN SERVICES – Budget B

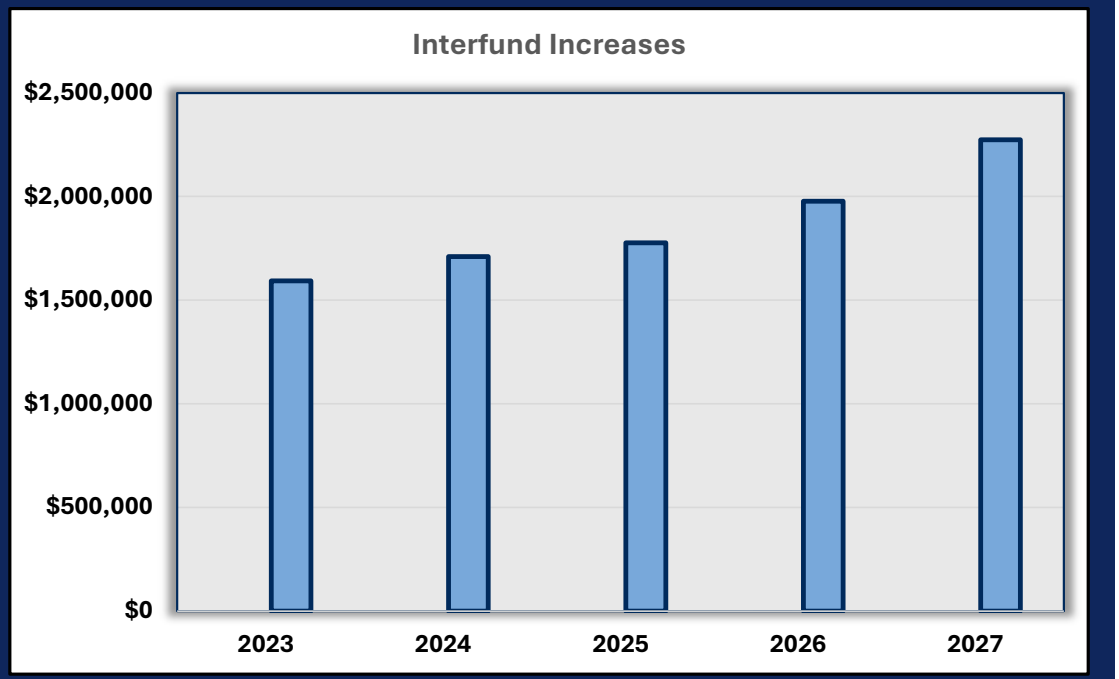
BUDGET SUMMARY			
Target	**2026 Budget**	**2027 Proposed**	**Change in Total Budget**
$ 37,177	$ 929,346	$ 991,159	$ 61,813
Net elimination from supplies/services budget line items – increased transfer outs			($) 37,177
Staffing reductions including elected salary freeze			($)
New revenue or increased revenues as a result of a specific management action			$ 0
Total fiscal impact achieved			($) 37,177

HUMAN SERVICES

IMPACT SUMMARY – BUDGET B

In 5 years: 15% increase in FTE's and 43% increase in interfund costs

Year	Interfund 5900:Interfund Payments	Amt Increase	% Increase	Employee Count FTE Counts	% Increase
2023	$1,593,217			111	
2024	$1,710,215	$116,998	7%	112.17	1%
2025	$1,776,503	$66,288	4%	118.17	5%
2026	$1,977,750	$201,247	11%	123.42	4%
2027	$2,273,833	$296,083	15%	127.72	3%



HUMAN SERVICES

IMPACT SUMMARY- BUDGET B - CONTINUED

- **Admin Funding vs. Interfund Charges**
  - **WIOA:** Admin $205,877 | Interfund $67,546 (33% of admin budget)
  - **Prevention:** Admin $45,000 | Interfund $37,917 (84% of admin budget)
  - **CDBG:** Admin $328,534 | Interfund $42,556 (13% of admin budget)
  - **Recovery:** Interfund $460,417 ($374,000 in 2025) | Rising costs are a concern

- **Key Risks**
  - **Increasing interfund costs** place additional pressure on already limited administrative resources, requiring more internal support just to keep programs stable.
  - **Reductions in interfund support** create compliance risks, as programs may no longer meet grant requirements.
  - **Loss of grant funding** can trigger the loss of an entire program, reducing services and negatively affecting community outcomes.

HUMAN SERVICES

IMPACT SUMMARY- BUDGET B - CONTINUED

- **Revenue Contract Administrative Cap Examples**
- For *Older American Act federal funding the 10% admin lids* - listed in the DSHS HCLA AAA Operations Manual Chapter 9- Fiscal that AAA's are required to follow (by OAA revenue contract KC-204-26)
- For all other funded Aging programs, administrative lids of 10% are noted on Operations AAA Manual
- For DSHS Developmental Disabilities admin rates are capped at 10%

- **Contractual Caseload Ratios**
- Medicaid caseload requirements reside in the executed revenue contract (KC-376-26)
- Caseload requirements (no more than) 80.2 clients:1 case manager.
- When a AAA exceeds the ratio, the payment is "adjusted monthly" and reduced/ penalized

Questions?

THANK YOU!

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