DCHS Budget Overview
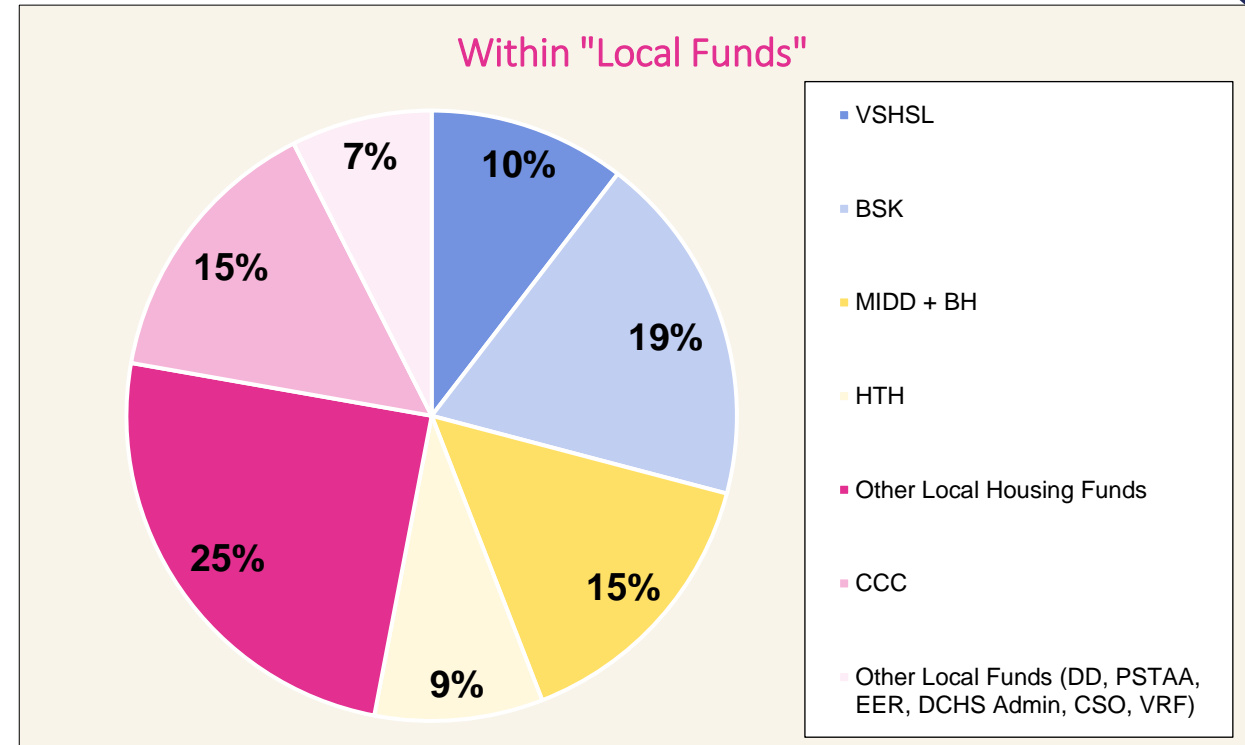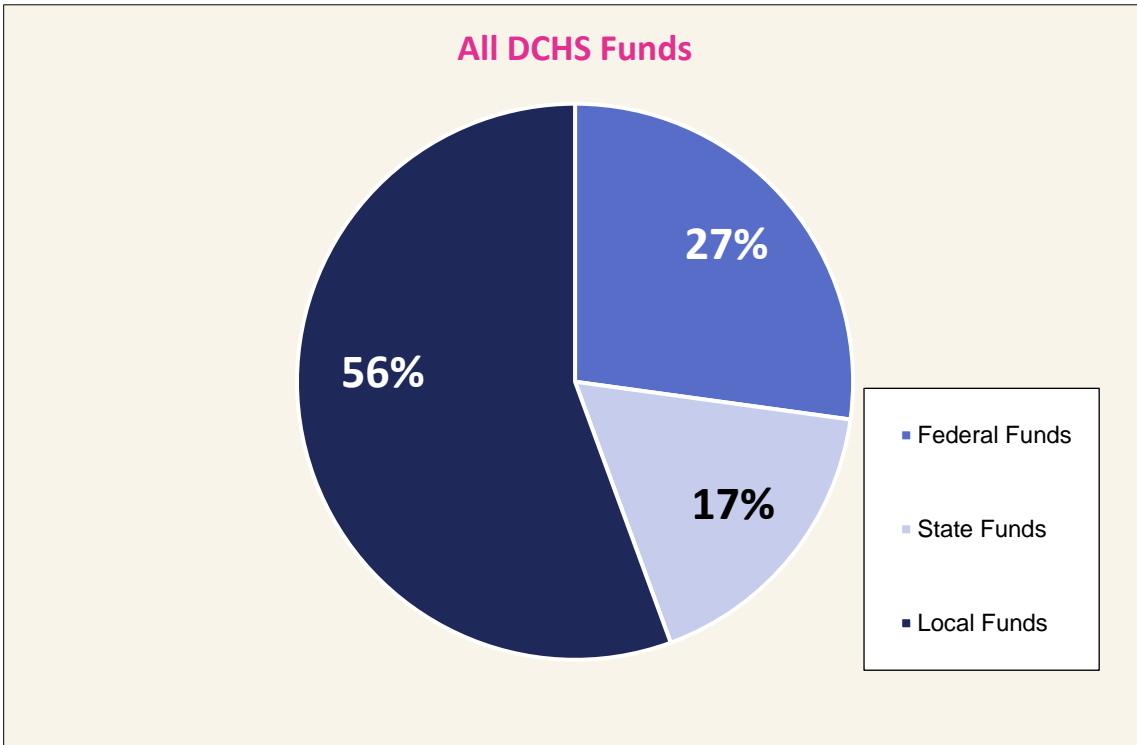
Budget and Fiscal Management Briefing
February 26, 2025

Kelly Rider, Director, Dept. of Community & Human Services

King County

DCHS

Department of Community and Human Services

Less than 1% of DCHS revenues come from County General Funds

All DCHS Funds

- 56%
- 27%
- 17%

Legend:
- Federal Funds
- State Funds
- Local Funds

Within "Local Funds"

- 10%
- 19%
- 15%
- 9%
- 25%
- 15%
- 7%

Legend:
- VSHSL
- BSK
- MIDD + BH
- HTH
- Other Local Housing Funds
- CCC
- Other Local Funds (DD, PSTAA, EER, DCHS Admin, CSO, VRF)

Charts represent 2025 budget appropriations

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DCHS General Fund Overview for 2026-27 Budget

- **DCHS has 13 operating funds across 5 divisions**
    - The Adult Services Division and the Children, Youth, and Young Adults Division manage most General Funds through 2 operating funds
    - 3 of 5 DCHS divisions now generally receive no ongoing General Fund revenues (Behavioral Health and Recovery, Developmental Disabilities and Early Childhood Supports, and Housing and Community Development)

- **DCHS is planning for elimination of 100% of General Fund revenues**
    - $25 million
    - 13 programs
    - ~15 positions

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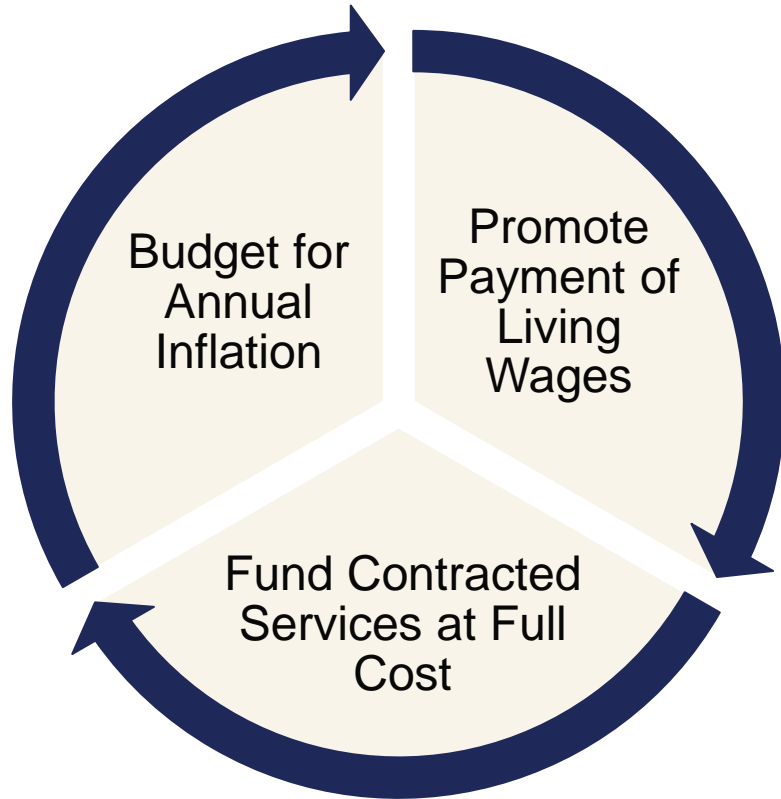Department of Community
and Human Services

Youth, Young Adult, and Adult Services At Risk

- **Employment, Education Resources Fund (EER) - *$8M***
  - Restorative Community Pathways - *$4.8M*
  - Youth and Family Services Association - *$1.4M*
  - Youth education and employment re-engagement - *$1.4M*
  - Transportation services for justice involved youth - *$200K*
  - Implementation and leadership staff - *$200K*

- **Community Services Operating Fund (CSO) - *$4.2M***
  - Services for survivors of domestic violence and sexual assault - *$2.4M*
  - Legal services - *$520K*
  - Senior services - *$180K*
  - Legacy of Equality, Leadership, and Organizing (LELO) - *$120K*
  - ASD admin - *$980K*

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Totals are approximate, based on 2025 appropriations; does not include one-time appropriations

Values informing DCHS approach

Circular diagram (three segments):
- Budget for Annual Inflation
- Promote Payment of Living Wages
- Fund Contracted Services at Full Cost

- *DCHS Mission* is to provide equitable opportunities for people to be healthy, happy, and connected to community.
- *DCHS Inflation Policy* prioritizes sustaining existing programs and organizations over funding more organizations at lower amounts.
- *DCHS Vision* recognizes *the* field of human services exists to undo and mitigate unjust structures that historically—and currently—allocate benefit and burden in ways that favor some and disfavor others.

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Instagram

Blog

YouTube

Website

Data Dashboard