

Human Services Department

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<http://www.seattle.gov/humanservices/>

Department Overview

The mission of the Human Services Department (HSD) is to connect people with resources and solutions during times of need, so all Seattle residents can live, learn, work, and take part in strong and healthy communities. HSD contracts with more than 200 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, access to health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD also serves King County as the Area Agency on Aging. HSD is committed to working with the community to provide appropriate and culturally responsive services.

Through the lens of racial equity, HSD supports programs, initiatives, and policies that address six investment impact areas:

1. Preparing Youth for Success
2. Supporting Affordability and Livability
3. Addressing Homelessness
4. Promoting Public Health
5. Supporting Safe Communities
6. Promoting Healthy Aging

HSD's work is funded by a variety of revenue sources, including federal, state, and inter-local grants, as well as the City's General Fund (GF), Sweetened Beverage Tax Fund (SBT Fund), Short Term Rental tax revenues, the Families, Education, Preschool, and Promise (FEPP) Levy, and the Payroll Expense Tax Fund.

Budget Snapshot

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Department Support				
General Fund Support	269,932,484	262,533,150	271,893,976	298,365,387
Other Funding - Operating	112,864,301	122,359,128	115,599,629	134,015,993
Total Operations	382,796,784	384,892,278	387,493,604	432,381,380
Total Appropriations	382,796,784	384,892,278	387,493,604	432,381,380
 Full-Time Equivalents Total*	 434.25	 469.50	 469.50	 480.50

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

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Budget Overview

The 2026 Proposed Budget for the Human Services Department (HSD) is \$432.4 million. This is a 12.3% increase compared to HSD's 2025 Adopted Budget. The proposed budget prioritizes investments in addressing homelessness, advancing community safety, food and nutrition, and public health.

The proposed budget includes \$11.7 million in ongoing funding for human services provider wages: a 2.6% inflationary increase to service provider contracts (\$6.6 million) and ongoing funding for an additional 2% human service provider non-inflationary wage increase (\$5.1 million). (The 2024 Adopted Budget included a 2% non-inflationary provider pay increase. Together, these changes amount to 4% in non-inflationary increases between 2024 and 2026 for human service provider wages.)

HSD's homelessness budget is 75% of the Citywide homelessness budget in 2026 (\$225.2 million total). The proposed budget for the Human Services Department includes \$169 million for addressing homelessness. HSD's 2026 Proposed Budget for addressing homelessness is \$30.2 (21.8%) more than the 2025 Adopted Budget. Of these added funds, the King County Regional Homelessness Authority (KCRHA) will receive \$10.6 million, equating to a total allocation of \$125.4 million in 2026. The increase in budget for KCRHA in 2026 equates to a 14.6% increase when compared to the 2025 Adopted Budget.

The proposed budget includes \$7.8 million in funding to begin a substantial, multi-year expansion of the City's capacity of non-congregate, service-enhanced shelter that will result in 305 additional shelter beds being opened and fully operating by the end of 2027. The Proposed Budget allocates resources based on phased implementation over the next two years. In 2026, the City will open 155 new non-congregate, service-enhanced shelter beds and open an additional 150 in 2027. By quarter 4 of 2027, all 305 non-congregate, service-enhanced shelter beds will be open and serving clients. Onsite services at these new shelters will include case management and housing assistance, and for some units, intensive behavioral supports for unsheltered homeless adults living with significant un/under-treated challenges related to behavioral health and substance use disorders.

The 2026 Proposed Budget adds \$4 million in ongoing funding for rental assistance, bringing the total funding in HSD for homelessness prevention and rental assistance to \$11.5 million in 2026.

The proposed budget also includes \$13.4 million in one-time funding for addressing homelessness: \$9.35 million to establish a reserve to mitigate the impacts of changes in federal funding for shelter and housing support and \$4.05 million for a new community solutions initiative for a low-barrier shelter, housing navigation, and aftercare services pilot.

The proposed budget includes revenues from the City's planned Public Safety Sales Tax, which is expected to generate \$39 million in 2026. These revenues are proposed to support the expansion of the CARE Community Crisis Responder teams, hiring additional 9-1-1 call takers, recruiting 20 new firefighters, further enhancing services through the Post Overdose Team in the Seattle Fire Department (SFD), increasing substance use treatment options, and stabilizing other CARE investments.

The 2026 Proposed Budget includes \$6.07 million of new ongoing investments to support safe communities: \$5 million for LEAD to continue accepting referrals across Seattle and \$1.07 million in ongoing funding to bolster We Deliver Care's (WDC) work conducting outreach and engagement along Third Avenue and the Chinatown International District, bringing the ongoing funding total for WDC to \$3.47 million 2026.

The proposed budget increases investment levels in public health programming from \$26.2 million in the 2025 Adopted Budget to \$33.6 million in the 2026 Proposed Budget. Included in the \$7.3 million added is \$5.9 million in funding supported by revenues associated with the City's proposed Public Safety Sales Tax for addiction treatment services.

Additionally, the proposed budget adds funding for food and nutrition programs. It adds \$4 million in one-time funding associated with the City's proposed Business & Occupation Tax increase, bringing the total amount of

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funding in HSD's budget for food and nutrition programs in 2026 to \$30 million.

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Incremental Budget Changes

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	2026 Budget	FTE
Total 2026 Endorsed Budget	387,493,604	469.50
Baseline		
Contract Inflation Adjustment to Align with Seattle Municipal Code	(935,306)	-
Contract Inflation Not Previously Included in the Endorsed 2026 Budget	513,088	-
Citywide Adjustments for Standard Cost Changes	(459,677)	-
HSD Account Assignment Update	-	-
Proposed Operating		
Funding for Rental Assistance	4,000,000	-
Funding for Eviction Legal Defense	527,000	-
One-time Funding for Community Solutions Unsheltered Homelessness Pilot Initiative	4,050,000	-
Establish Reserve to Mitigate Federal Funding Impacts to Shelter and Housing	9,350,000	-
Funding to Open and Operate Non-Congregate, Service-Enhanced Shelter Beds	7,827,500	-
Increase Funding for Outreach	1,070,000	-
Increase Funding for Diversion Capacity	5,000,000	-
Add Two Case Managers for Health 99 Response	400,000	2.00
Funding for Detox and Inpatient Treatment Program	2,850,000	-
Funding for DESC Opioid Recovery & Care Access (ORCA) Patient Outreach Division (POD)	1,240,000	-
One-time Funding for Thunderbird Treatment Center	1,800,000	-
One-time Funding to Prepare for New King County Crisis Center	500,000	-
Reduce Budget for a Strategic Advisor	(195,000)	-
Eliminate Funding for Consultant Contract	(158,158)	-
Community Development Block Grant (CDBG) for Opioid Facilities	500,000	-
2% Non-Inflationary Provider Wage Increase	5,071,213	-
One-time Funding for Food Banks	3,000,000	-
One-time Funding for Meal Programs	1,000,000	-
Transfer Food Programs from General Fund to Sweeten Beverage Tax Fund	-	-
Transfer Youth Programs to the Families, Education, Preschool, and Promise (FEPP) Levy	-	-
Reduce Funding for Evaluation of Family Support Programs	(144,436)	-
Align Building Lease Budget with Actual Costs	(504,000)	-
Reduce Admin Budget and Vacant Position	(125,955)	(1.00)
Reduce Budget for Accounting Tech II Position	(120,781)	-
Reduce Human Resources Budget	(15,000)	-
Adjustment to HUD Grant Amounts to Align with Expected 2026 Award Amount	(182,210)	-

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Proposed Technical

Bargained Annual Wage Adjustment to Base Budget	(819,130)	-
Central Cost Adjustment	-	-
Correction to the Human Services Fund Budget	(527,000)	-
Grant Budget Adjustment	431,851	-
Human Services Fund Revenue Correction	-	-
Ongoing Changes from Current Year Legislation	-	10.00
SCERS Retirement Contribution Rate Reduction	(56,223)	-
Transfer Contract Budget to KCRHA	-	-
Transfer Unified Care Team (UCT) Budget to UCT Budget Program	-	-
Fund Balancing Entry for the Opioid Settlement Fund	-	-
Total Incremental Changes	\$44,887,776	11.00
Total 2026 Proposed Budget	\$432,381,380	480.50

Description of Incremental Budget Changes

Baseline

Contract Inflation Adjustment to Align with Seattle Municipal Code

Expenditures \$(935,306)

This item adjusts contract inflation included in the endorsed budget to align with requirements of the Seattle Municipal Code (3.20.060).

Seattle Municipal Code subsection 03.20.06 specifies HSD contracts, with some exceptions, are to be inflated using 100% of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers, (CPI-W) during the prior 12-month period ending in June of each year and inflated 0% if index change is negative. The annual CPI-W during the prior 12-month period ending in June of 2025 is 2.6%.

This budget change when combined with HSD's 2026 endorsed budget and budget change titled "Contract Inflation Not Previously Included in the Endorsed 2026 Budget" ensures service provider contracts receive a 2.6% inflationary increase in 2026 as prescribed by Seattle Municipal Code subsection 03.20.060.

The 2026 Endorsed budget included funding to support a 3% inflationary increase for HSD's service provider contracts in 2026. This item decreases the 2026 inflationary rate from 3% to 2.6%. The proposed budget includes a total of \$6.6 million for provider contract inflation.

Contract Inflation Not Previously Included in the Endorsed 2026 Budget

Expenditures \$513,088

This item adds appropriation to HSD to provide contract inflation for contracts that were added in the 2025 adopted budget and continue in 2026.

Seattle Municipal Code subsection 03.20.06 specifies HSD contracts, with some exceptions, are to be inflated using 100% of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers, (CPI-

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W) during the prior 12-month period ending in June of each year and inflated 0% if index change is negative. The annual CPI-W during the prior 12-month period ending in June of 2025 is 2.6%.

This budget change when combined with HSD's 2026 endorsed budget and budget change titled "Contract Inflation Adjustment to Align with Seattle Municipal Code" ensures all service provider contracts receive a 2.6% inflationary increase in 2026 as prescribed by Seattle Municipal Code subsection 03.20.060. The proposed budget includes a total of \$6.6 million for provider contract inflation.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$(459,677)
Revenues	\$(75,058)

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

HSD Account Assignment Update

Expenditures	-
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Technical adjustment to assign account numbers to expenditures in unspecified expenditures accounts.

Proposed Operating

Funding for Rental Assistance

Expenditures	\$4,000,000
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The proposed budget includes revenues associated with the City's proposed Business & Occupation Tax increase. The tax is anticipated to generate \$81 million in 2026, of which up to \$30 million is intended to mitigate the impacts of changes in federal funding and for administrative costs. The \$4 million in this item is backed by proposed changes to the Business and Occupation (B&O) Tax.

This item adds ongoing General Fund appropriation for homelessness prevention through rental assistance payments. The 2025 Adopted Budget included \$3.3 million for this same purpose. This item, when combined with the budget change titled "Funding for Eviction Legal Defense," brings the total amount in HSD's budget for homelessness prevention and rental assistance to \$11.5 million.

Funding for Eviction Legal Defense

Expenditures	\$527,000
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This item adds Payroll Expense Tax Fund authority to HSD for eviction legal defense related to tenant rent arrears. This work was previously done by the Seattle Department of Construction and Inspections (SDCI). This item when combined with the budget change titled "Funding for Rental Assistance" brings the total amount in HSD's budget for homelessness prevention and rental assistance to \$11.5 million.

One-time Funding for Community Solutions Unsheltered Homelessness Pilot Initiative

Expenditures	\$4,050,000
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This item adds \$4,050,000 in General Fund funding on a one-time basis for a low-barrier shelter, housing navigation, and aftercare services pilot. The funds will support a contract with the Downtown Seattle Association (DSA) and the Purpose Dignity Action (PDA) to provide outreach, navigation, and aftercare that connect individuals experiencing

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homelessness to shelter and housing resources. This investment strengthens the City's capacity to support people experiencing homelessness with sustained, low-barrier services.

Establish Reserve to Mitigate Federal Funding Impacts to Shelter and Housing

Expenditures	\$9,350,000
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The proposed budget includes revenues associated with the City's proposed Business & Occupation Tax increase. The tax is anticipated to generate \$81 million in 2026, of which up to \$30 million is intended to mitigate the impacts of changes in federal funding and for administrative costs.

This item adds appropriation to mitigate potential federal funding cuts for shelter and housing. The funding is backed by proposed changes to the Business and Occupation (B&O) Tax.

Funding to Open and Operate Non-Congregate, Service-Enhanced Shelter Beds

Expenditures	\$7,827,500
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This item adds General Fund appropriation in HSD to begin a substantial, multiyear expansion of the city's capacity of non-congregate, service-enhanced shelter that will result in 305 additional shelter beds being opened and fully operating by the end of 2027 and allocates resources based on phased implementation over the next two years.

By Q4 2026, 155 new non-congregate, service-enhanced shelter beds will be open and serving clients; 2026 funding includes site identification, start-up costs, and three months of operating funds.

By Q4 2027, 305 non-congregate, service-enhanced shelter beds will be open and serving clients; 2027 funding includes site identification, start-up costs, and three months of operating funds for 150 new non-congregate, service-enhanced shelter beds. In addition, 2027 funding includes ongoing operations costs for the 155 non-congregate, service-enhanced beds that will come online in 2026.

Onsite services at all shelters will include case management and housing assistance, and for some units, intensive behavioral supports for unsheltered homeless adults living with significant un/under-treated challenges related to behavioral health and substance use disorders.

Increase Funding for Outreach

Expenditures	\$1,070,000
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This item adds General Fund appropriation for We Deliver Care. We Deliver Care outreach workers establish relationships and earn the trust of individuals. They offer care and treatment services to individuals suffering from substance use disorder and using drugs in public places along Third Avenue and the Chinatown International District. This brings total ongoing funding for the We Deliver Care program to \$3,470,000 in 2026.

Increase Funding for Diversion Capacity

Expenditures	\$5,000,000
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The proposed budget includes revenues associated with the City's proposed Public Safety Sales Tax. The tax is anticipated to generate \$39 million in revenue to the City in 2026.

This item adds \$5,000,000 in ongoing General Fund for the LEAD program, supported by the proposed Public Safety Sales Tax revenue. This investment backfills prior one-time appropriations and expiring federal grant dollars, enabling the program to sustain its current caseload and continue accepting law enforcement referrals citywide. With this funding LEAD will be able to prioritize and respond to the highest-need referrals across the City of Seattle. The City's total 2026 support of LEAD is \$20.4 million.

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Add Two Case Managers for Health 99 Response

Expenditures	\$400,000
Position Allocation	2.00

The proposed budget includes revenues associated with the City's proposed Public Safety Sales Tax. The tax is anticipated to generate \$39 million in revenue to the City in 2026.

This item adds \$400,000 in 2026 in the General Fund to support two Case Managers, supported by the proposed Public Safety Sales Tax revenue. These case managers are part of the post-overdose team called Health 99 housed in the Seattle Fire Department. This investment continues the expansion of the City's Mobile Integrated Health program.

Funding for Detox and Inpatient Treatment Program

Expenditures	\$2,850,000
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The proposed budget includes revenues associated with the City's proposed Public Safety Sales Tax. The tax is anticipated to generate \$39 million in revenue to the City in 2026.

This item adds General Fund appropriation dedicated for withdrawal management and intensive inpatient treatment bed capacity for those with substance use disorders (SUD). It is funded with new Public Safety Sales Tax revenue.

Funding for DESC Opioid Recovery & Care Access (ORCA) Patient Outreach Division (POD)

Expenditures	\$1,240,000
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The proposed budget includes revenues associated with the City's proposed Public Safety Sales Tax. The tax is anticipated to generate \$39 million in revenue to the City in 2026.

The ORCA Center is part of DESC's Downtown Behavioral Health Clinic. The Center offers a safe, welcoming space for people to recover after an overdose, start medications for opioid use disorder (MOUD), and take the first steps toward stability. Services are available on a 24/7 basis.

This item adds ongoing funding for the ORCA POD, an outreach team that meets people wherever they are — on the street, in tents, RVs, or housing — to start MOUD and provide follow-up care. It is funded with new Public Safety Sales Tax revenue.

One-time Funding for Thunderbird Treatment Center

Expenditures	\$1,800,000
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The proposed budget includes revenues associated with the City's proposed Public Safety Sales Tax. The tax is anticipated to generate \$39 million in revenue to the City in 2026.

This item adds \$1.8 million to support the completion of renovations and construction to ensure a timely reopening of the Seattle Indian Health Board's Thunderbird Treatment Center in 2026. Once reopened, the Thunderbird Treatment Center will offer expanded behavioral health services for those struggling with substance use disorders. The 92-bed residential treatment facility will implement evidence-, practice-, and culturally-based activities, including Medications for Opioid Use Disorder (MOUD), traditional health services, and 15 dedicated beds for pregnant and parenting adults. It is funded with new Public Safety Sales Tax revenue.

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One-time Funding to Prepare for New King County Crisis Center

Expenditures \$500,000

This item adds one-time General Fund for programs and improvements to facilitate safe conditions and allow for the successful implementation of King County's safety and security plan for the Crisis Care Center facility that will be located in Capitol Hill.

The investments will include increased cleaning, an analysis based on 'Crime Prevention through Environmental Design,' and the increased presence of first responders. The City's main objective is to build a safe and welcoming environment for residents, business owners, those who work in the area, and visitors to the city. Maintaining a multi-tiered security approach is crucial for creating a safe atmosphere. This approach has been modeled after the reopening of City Hall Park and the new waterfront park, which employ REACH services, ambassadors, security staff, and Seattle Police Department personnel.

Reduce Budget for a Strategic Advisor

Expenditures \$(195,000)

This change eliminates the budget for one FTE Strategic Advisor of \$195,000 in 2026. This position added by Council in 2025 will be filled mid-year with a temporary employee to develop a North Seattle Safety Plan. There is no direct impact to current service levels.

Eliminate Funding for Consultant Contract

Expenditures \$(158,158)

This item reduces funding of \$158,158 to conduct a landscape analysis to identify a community-based organization with capacity to administer Victim Compensation Fund. To date, no organization has been identified and the funds have remained unallocated. As a result, the funding is proposed for a reduction with no service-level impacts anticipated. The reduction will not impact the funds related to Victim Compensation Fund.

Community Development Block Grant (CDBG) for Opioid Facilities

Expenditures \$500,000

Revenues \$500,000

This item redirects CDBG 2026 grant appropriation from the Office of Economic Development (OED) to HSD for additional funding to support opioid facilities projects.

2% Non-Inflationary Provider Wage Increase

Expenditures \$5,071,213

In 2023, the University of Washington completed a provider wage study and the City Council passed Resolution 32094 concerning human services provider pay. In the resolution, the Council stated their intent to consider increases to HSD administered contracts in addition to inflationary adjustments required under Seattle Municipal Code (SMC) Section 3.20.060.

In 2024, the adopted budget included a 2% provider pay increase. This item adds an additional ongoing 2% provider pay increase, totaling to 4% added between 2024 and 2026. The \$5.1 million in this budget item is in addition to the SMC mandated inflationary contract increase of 2.6% (\$6.6 million) in 2026.

One-time Funding for Food Banks

Expenditures \$3,000,000

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The proposed budget includes revenues associated with the City's proposed Business & Occupation Tax increase. The tax is anticipated to generate \$81 million in 2026, of which up to \$30 million is intended to mitigate the impacts of changes in federal funding and for administrative costs.

This item adds one-time appropriation in HSD for food banks and brings total funding in HSD for food banks in the proposed budget to \$6.5 million. The funding will support food purchase, staffing, donated food procurement, other program operations, and mobile food pantries and home delivery—which provide nutritious groceries to families, teens, homebound residents, and other food insecure communities needing food. HSD partners with local organizations in the Seattle Food Committee to increase city-wide food access through healthy, culturally responsive groceries. The funding is backed by proposed changes to the Business and Occupation (B&O) Tax.

One-time Funding for Meal Programs

Expenditures	\$1,000,000
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The proposed budget includes revenues associated with the City's proposed Business & Occupation Tax increase. The tax is anticipated to generate \$81 million in 2026, of which up to \$30 million is intended to mitigate the impacts of changes in federal funding and for administrative costs.

This item adds one-time appropriation in HSD for meal programs and brings total funding in HSD for meal programs in the proposed budget to \$2.9 million. Meal programs provide nutritious prepared meals to children, older adults, families, people experiencing homelessness, and other food insecure communities needing meals. Funds will support food purchase, staffing, donated food procurement, and other program operations. HSD partners with local organizations in the Meals Partnership Coalition to increase city-wide food access through healthy, culturally responsive meals. The funding is backed by proposed changes to the Business and Occupation (B&O) Tax.

Transfer Food Programs from General Fund to Sweeten Beverage Tax Fund

Expenditures	-
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This item transfers \$7,151,871 of General Fund budget for food programs in HSD to the Sweetened Beverage Tax Fund. There will be no change to programs or services.

Transfer Youth Programs to the Families, Education, Preschool, and Promise (FEPP) Levy

Expenditures	-
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On November 5, 2025, Seattle voters will vote on the new Department of Education and Early Learning (DEEL) Families, Education, Preschool, and Promise (FEPP) levy renewal. The current FEPP Levy expires at the end of 2025, and the new levy will fund education-related initiatives in the city for six more years from 2026 to 2031. The 2026 budget includes funding for the first year of expenses, including funding for education and youth support programs in DEEL, the Human Services Department and Seattle Parks and Recreation.

This item transfers \$10,508,998 of General Fund budget and \$404,589 of Payroll Expense Tax budget for youth programs in HSD to the FEPP Levy. There will be no change to programs or services.

Reduce Funding for Evaluation of Family Support Programs

Expenditures	\$(144,436)
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This item reduces General Fund in HSD for family support evaluation. There is no impact core service delivery.

Align Building Lease Budget with Actual Costs

Expenditures	\$(504,000)
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This reduction is General Fund cost savings from lease renewals for HSD office space. There are no impacts to staffing levels or service delivery.

Reduce Admin Budget and Vacant Position

Expenditures	\$(125,955)
Position Allocation	(1.00)

This item eliminates General Fund budget and one vacant FTE that supported HSD's Legislative & External Affairs (LEA) team.

Reduce Budget for Accounting Tech II Position

Expenditures	\$(120,781)
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This proposal reduces General Fund budget for a vacant position that supported the Finance team. The FTE will be repurposed to help with HSD's capital facilities work and will be funded with CDBG.

Reduce Human Resources Budget

Expenditures	\$(15,000)
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This item reduces General Fund budget for HSD's Human Resources team that was over budgeted.

Adjustment to HUD Grant Amounts to Align with Expected 2026 Award Amount

Expenditures	\$(182,210)
Revenues	\$(182,210)

This item adjusts federal grant awards to align with expected award amounts in 2026. It increases the Housing Opportunities for Persons with AIDS Grant by \$5,637, decreases CDBG 2026 by \$132,271 and decreases the Emergency Solutions Grant by \$55,576.

Proposed Technical

Bargained Annual Wage Adjustment to Base Budget

Expenditures	\$(819,130)
Revenues	\$(445,918)

This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

Central Cost Adjustment

Expenditures	-
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Citywide technical adjustments made in the proposed phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

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Correction to the Human Services Fund Budget

Expenditures	\$(527,000)
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Correction to erroneous budget added in the 2026 endorsed budget in CBA HSD-039-A-1.

Grant Budget Adjustment

Expenditures	\$431,851
Revenues	\$461,645

Technical adjustment in the Human Services Fund offsetting centrally administered adjustments to retirement contribution amounts and the annual wage increase increment.

Human Services Fund Revenue Correction

Revenues	\$276,333
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Adjusting revenue in the Human Services Fund to align with budgeted expense.

Ongoing Changes from Current Year Legislation

Expenditures	-
Position Allocation	10.00

This change includes ongoing budget and/or position changes resulting from current year legislation in 2025, including the Year End Supplemental Ordinance.

SCERS Retirement Contribution Rate Reduction

Expenditures	\$(56,223)
Revenues	\$(26,082)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

Transfer Contract Budget to KCRHA

Expenditures	-
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This item transfers budget to the KCRHA budget program to align the KCRHA budget program with the 2026 KCRHA contract. The amount is in the KCRHA MSA budget in 2025. This is a technical correction and will not impact service levels.

Transfer Unified Care Team (UCT) Budget to UCT Budget Program

Expenditures	-
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This item transfers HSD's Unified Care Team budget within HSD's Addressing Homelessness Budget Summary Level into the Unified Care Team budget program.

Fund Balancing Entry for the Opioid Settlement Fund

Revenues	\$118,106
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This is a technical item to record a fund balancing entry for the 14510 Opioid Settlement Fund, which is primarily managed by the Human Services Department.

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Expenditure Overview

Appropriations	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
HSD - BO-HS-H1000 - Supporting Affordability and Livability				
00100 - General Fund	16,790,122	21,290,437	17,525,845	14,189,712
00155 - Sweetened Beverage Tax Fund	4,877,717	5,447,516	5,189,622	12,514,773
00164 - Unrestricted Cumulative Reserve Fund	500,000	-	-	-
14000 - Coronavirus Local Fiscal Recovery Fund	82,645	-	-	-
14500 - Payroll Expense Tax	100,000	4,400	7,532	4,802
16200 - Human Services Fund	14,446,378	14,050,967	14,065,016	13,923,690
17876 - FEPP Levy 2025	-	-	-	104,169
Total for BSL: BO-HS-H1000	36,796,863	40,793,320	36,788,015	40,737,146
HSD - BO-HS-H2000 - Preparing Youth for Success				
00100 - General Fund	17,320,674	16,511,997	17,038,322	11,389,180
14000 - Coronavirus Local Fiscal Recovery Fund	(52,818)	-	-	-
14500 - Payroll Expense Tax	330,218	642,805	654,589	252,829
16200 - Human Services Fund	100,000	-	-	-
17876 - FEPP Levy 2025	-	-	-	5,975,267
Total for BSL: BO-HS-H2000	17,698,074	17,154,802	17,692,911	17,617,275
HSD - BO-HS-H3000 - Addressing Homelessness				
00100 - General Fund	136,322,828	118,817,489	124,858,095	152,204,851
12200 - Short-Term Rental Tax Fund	3,096,949	3,863,794	3,979,708	4,041,528
14000 - Coronavirus Local Fiscal Recovery Fund	1,174,581	-	-	-
14500 - Payroll Expense Tax	-	3,300,000	-	527,000
16200 - Human Services Fund	13,210,687	12,886,966	12,886,725	12,309,786
Total for BSL: BO-HS-H3000	153,805,044	138,868,248	141,724,528	169,083,166
HSD - BO-HS-H4000 - Supporting Safe Communities				
00100 - General Fund	55,616,371	56,142,180	60,959,035	63,404,759
14500 - Payroll Expense Tax	1,464,395	7,721,220	3,518,357	3,630,896
16200 - Human Services Fund	1,702,038	30,000	30,000	30,000
17876 - FEPP Levy 2025	-	-	-	4,869,427
Total for BSL: BO-HS-H4000	58,782,804	63,893,400	64,507,392	71,935,082
HSD - BO-HS-H5000 - Leadership and Administration				
00100 - General Fund	15,336,397	13,505,709	14,069,335	13,379,890

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00155 - Sweetened Beverage Tax Fund	-	110,774	120,811	118,000
16200 - Human Services Fund	5,305,693	5,262,931	5,340,212	5,313,011
Total for BSL: BO-HS-H5000	20,642,089	18,879,414	19,530,358	18,810,901
HSD - BO-HS-H6000 - Promoting Healthy Aging				
00100 - General Fund	12,246,860	11,910,991	12,847,904	12,784,858
16200 - Human Services Fund	64,856,503	67,142,526	67,896,210	67,817,259
Total for BSL: BO-HS-H6000	77,103,363	79,053,517	80,744,114	80,602,117
HSD - BO-HS-H7000 - Promoting Public Health				
00100 - General Fund	16,299,232	24,354,348	24,595,440	31,012,137
14510 - Opioid Settlement Proceed Fund	1,669,315	1,895,229	1,910,847	1,910,305
16200 - Human Services Fund	-	-	-	500,000
17876 - FEPP Levy 2025	-	-	-	173,250
Total for BSL: BO-HS-H7000	17,968,547	26,249,577	26,506,287	33,595,692
Department Total	382,796,784	384,892,278	387,493,604	432,381,380
Department Full-Time Equivalents Total*	434.25	469.50	469.50	480.50

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Budget Summary by Fund Human Services Department

	2024	2025	2026	2026
	Actuals	Adopted	Endorsed	Proposed
00100 - General Fund	269,932,484	262,533,150	271,893,976	298,365,387
00155 - Sweetened Beverage Tax Fund	4,877,717	5,558,290	5,310,433	12,632,773
00164 - Unrestricted Cumulative Reserve Fund	500,000	-	-	-
12200 - Short-Term Rental Tax Fund	3,096,949	3,863,794	3,979,708	4,041,528
14000 - Coronavirus Local Fiscal Recovery Fund	1,204,408	-	-	-
14500 - Payroll Expense Tax	1,894,613	11,668,425	4,180,478	4,415,527
14510 - Opioid Settlement Proceed Fund	1,669,315	1,895,229	1,910,847	1,910,305
16200 - Human Services Fund	99,621,299	99,373,390	100,218,163	99,893,746
17876 - FEPP Levy 2025	-	-	-	11,122,113
Budget Totals for HSD	382,796,784	384,892,278	387,493,604	432,381,380

Human Services Department

Revenue Overview

2026 Estimated Revenues

Account Code	Account Name	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
333110	Ind Fed Grants	189,498	-	-	-
337010	Grants & Contr From Local Govt	(225)	-	-	-
360750	Misc Reimb Adj-Pers & Other	70,116	-	-	-
Total Revenues for: 00100 - General Fund		259,390	-	-	-
331110	Direct Fed Grants	1,196,171	-	-	-
Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund		1,196,171	-	-	-
360750	Misc Reimb Adj-Pers & Other	17,736	-	-	-
Total Revenues for: 14500 - Payroll Expense Tax		17,736	-	-	-
360420	Other Judgments & Settlements	-	1,776,631	1,792,199	1,792,199
Total Revenues for: 14510 - Opioid Settlement Proceed Fund		-	1,776,631	1,792,199	1,792,199
400000	Use of/Contribution to Fund Balance	-	118,598	118,648	118,106
Total Resources for:14510 - Opioid Settlement Proceed Fund		-	1,895,229	1,910,847	1,910,305
337080	Other Private Contrib & Dons	1,933	-	-	-
350180	Misc Fines & Penalties	100	-	-	-
Total Revenues for: 15220 - Community Services Donations		2,033	-	-	-
311010	Real & Personal Property Taxes	2,532,432	-	-	-
331110	Direct Fed Grants	11,306,599	9,211,471	9,212,837	9,523,241
333000	Indirect Federal Grants	-	64,253	64,253	64,253
333110	Ind Fed Grants	40,486,822	57,452,381	58,116,962	55,546,099
334010	State Grants	40,240,291	22,437,895	22,441,420	24,932,712
337010	Grants & Contr From Local Govt	2,628,985	1,160,083	1,160,287	1,160,287
341000	General Government	-	46,833	46,833	46,833
341120	Data Proc-Tech/Operations	(1,000)	-	-	-
341300	Administrative Fees & Charges	-	3,346,374	3,347,173	5,247,173
350180	Misc Fines & Penalties	15,164	-	-	-
360020	Inv Earn-Residual Cash	442,375	1,900,000	1,900,000	-

Human Services Department

360900	Miscellaneous Revs-Other Rev	8,713	-	-	-
397010	Operating Transfers In	4,691,844	-	-	-
397200	Interfund Revenue	2,490,816	3,091,746	3,095,270	3,096,815
Total Revenues for: 16200 - Human Services Fund		104,843,042	98,711,037	99,385,036	99,617,414
400000	Use of/Contribution to Fund Balance	-	135,353	306,127	276,332
Total Resources for:16200 - Human Services Fund		104,843,042	98,846,390	99,691,163	99,893,746
Total HSD Resources		106,318,373	100,741,619	101,602,010	101,804,051

Human Services Department

Appropriations by Budget Summary Level and Program

HSD - BO-HS-H1000 - Supporting Affordability and Livability

The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Access to Services	5,471,964	6,893,244	7,047,346	6,806,074
Community Facilities	5,821,675	7,578,675	3,594,308	3,457,949
Emergency Preparedness and Program Administration	378,475	437,109	464,451	466,550
Food & Nutrition	25,124,749	25,884,292	25,681,910	30,006,574
Total	36,796,863	40,793,320	36,788,015	40,737,146
Full-time Equivalents Total*	45.35	49.10	49.10	49.10

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Supporting Affordability and Livability Budget Summary Level:

Access to Services

The purpose of the Access to Services Program is to provide information and access to community resources that support affordability and livability, including utility payment assistance to low income residents in the City of Seattle.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Access to Services	5,471,964	6,893,244	7,047,346	6,806,074
Full Time Equivalents Total	18.10	20.13	20.13	20.13

Community Facilities

The purpose of the Community Facilities Program is to support the construction of facilities that are primarily for the benefit of low-income people in Seattle, including childcare facilities.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Community Facilities	5,821,675	7,578,675	3,594,308	3,457,949
Full Time Equivalents Total	9.00	8.50	8.50	8.50

Emergency Preparedness and Program Administration

This Budget Summary Level is being combined with the Affordability and Livability Budget Summary Level in the 2019 Budget.

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	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Emergency Preparedness and Program Administration	378,475	437,109	464,451	466,550
Full Time Equivalents Total	3.00	1.00	1.00	1.00

Food & Nutrition

The purpose of the Food & Nutrition Program is to provide access to nutritious, affordable, and culturally relevant food and education to children in childcare programs and other settings, older adults, and individuals with low incomes.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Food & Nutrition	25,124,749	25,884,292	25,681,910	30,006,574
Full Time Equivalents Total	15.25	19.47	19.47	19.47

HSD - BO-HS-H2000 - Preparing Youth for Success

The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed.

Program Expenditures	2024	2025	2026	2026
	Actuals	Adopted	Endorsed	Proposed
Family Support	7,878,906	7,626,343	7,860,862	7,990,846
Safety	-	43,000	-	-
Youth Development	9,819,168	9,485,459	9,832,049	9,626,429
Total	17,698,074	17,154,802	17,692,911	17,617,275
Full-time Equivalents Total*	24.65	19.62	19.62	20.62

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The following information summarizes the programs in Preparing Youth for Success Budget Summary Level:

Family Support

The purpose of the Family Support Program is to focus on strengthening and empowering families, through systems navigation support and family management, so that youth in Seattle successfully transition into adulthood.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Family Support	7,878,906	7,626,343	7,860,862	7,990,846
Full Time Equivalents Total	5.80	4.05	4.05	4.05

Safety

The purpose of the Safety Program is to support youth and adults at risk of involvement with the criminal justice

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system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Safety	-	43,000	-	-

Youth Development

The purpose of the Youth Development Program is to provide youth with strength-based experiences and employment and training which helps them to become more socially, culturally, emotionally, physically and cognitively competent.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Youth Development	9,819,168	9,485,459	9,832,049	9,626,429
Full Time Equivalents Total	18.85	15.57	15.57	16.57

HSD - BO-HS-H3000 - Addressing Homelessness

The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
City-Managed Homelessness Programs	12,679,775	21,692,039	18,914,602	36,062,843
Contract Oversight and Administration	921,444	1,933,069	1,977,603	1,965,619
Homeless Outreach and Provider Ecosystem (HOPE) Team	2,938,224	5,812,963	6,034,925	(4,252)
Homelessness Prevention and Support	-	-	-	-
King County Regional Homelessness Authority	137,265,601	109,430,178	114,797,398	125,390,325
Navigation Team	-	-	-	-
Shelters & Housing	-	-	-	-
Unified Care Team	-	-	-	5,668,631
Total	153,805,044	138,868,248	141,724,528	169,083,166
Full-time Equivalents Total*	14.00	40.00	40.00	40.00

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The following information summarizes the programs in Addressing Homelessness Budget Summary Level:

City-Managed Homelessness Programs

The purpose of the City-Managed Homelessness Programs Budget Program is to provide funding for homeless services and provider contracts managed directly by the City and not under the purview of the King County Regional Homelessness Authority.

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	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
City-Managed Homelessness Programs	12,679,775	21,692,039	18,914,602	36,062,843
Full Time Equivalents Total	2.00	-	-	-

Contract Oversight and Administration

The purpose of the Contract Oversight and Administration budget program is to fund staff responsible for managing contracts and outcomes with the City's homelessness providers, including the City's contract with the King County Regional Homelessness Authority.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Contract Oversight and Administration	921,444	1,933,069	1,977,603	1,965,619
Full Time Equivalents Total	3.00	8.00	8.00	8.00

Homeless Outreach and Provider Ecosystem (HOPE) Team

The purpose of the HOPE team budget program is to provide funding for the City's work to conduct outreach to and mitigate the impacts of those living unsheltered.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Homeless Outreach and Provider Ecosystem (HOPE) Team	2,938,224	5,812,963	6,034,925	(4,252)
Full Time Equivalents Total	9.00	32.00	32.00	32.00

Homelessness Prevention and Support

The purpose of the Homelessness Prevention and Support Program is to provide outreach and support services to homeless individuals and prevention programs which assist those at risk of homelessness so they remain housed. This budget program is no longer in use as of the 2021 Proposed Budget.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Homelessness Prevention and Support	-	-	-	-

King County Regional Homelessness Authority

The purpose of the King County Regional Homelessness Authority budget program is to provide funding to support the operations and programs of organization responsible for supporting those experiencing homelessness in the Seattle/King County region.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
King County Regional Homelessness Authority	137,265,601	109,430,178	114,797,398	125,390,325

Navigation Team

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The purpose of the Navigation Team program is to coordinate a response to unauthorized homeless encampments by referring individuals to safe sleeping programs and addressing the environmental issues in the encampment areas. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Navigation Team	-	-	-	-

Shelters & Housing

The purpose of the Shelters and Housing Program is to support homeless individuals in moving to permanent housing through temporary safe sleeping spaces and supportive housing programs. This budget program is no longer in use as of the 2021 Proposed Budget.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Shelters & Housing	-	-	-	-

Unified Care Team

To provide outreach and coordination services to unhoused people in Seattle to support their transition to shelter and housing.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Unified Care Team	-	-	-	5,668,631

HSD - BO-HS-H4000 - Supporting Safe Communities

The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Advocacy	-	-	-	-
Community Safety	37,518,207	39,568,764	39,584,681	46,844,807
Gender-Based Violence Services	-	500,000	500,000	500,000
Gender-Based Violence Services	15,921,558	15,458,811	15,804,696	16,124,675
Prevention & Intervention	-	-	-	-
Safe Communities Division Administration	3,066,239	3,699,874	3,848,372	3,699,462
Support Services	-	-	-	-
Victim Advocacy	2,276,799	4,665,951	4,769,643	4,766,138
Total	58,782,804	63,893,400	64,507,392	71,935,082
Full-time Equivalents Total*	39.50	46.00	46.00	46.00

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The following information summarizes the programs in Supporting Safe Communities Budget Summary Level:

Advocacy

The purpose of the Advocacy Program is to provide survivors of domestic violence and sexual assault with client-centered services to support their safety. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Advocacy	-	-	-	-

Community Safety

The purpose of the Community Safety Program is to support youth and adults at risk of involvement with the criminal justice system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Community Safety	37,518,207	39,568,764	39,584,681	46,844,807
Full Time Equivalents Total	4.50	1.00	1.00	1.00

Gender-Based Violence Services

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Gender-Based Violence Services	15,921,558	15,958,811	16,304,696	16,624,675

Prevention & Intervention

The purpose of the Prevention and Intervention Program is to support survivors and those at risk of domestic violence and sexual assault with education and therapeutic services to maintain their safety. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Prevention & Intervention	-	-	-	-

Safe Communities Division Administration

The purpose of the Safe Communities Division Administration Program is to provide leadership, contract administration, and strategic planning support for the City's safety work.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Safe Communities Division Administration	3,066,239	3,699,874	3,848,372	3,699,462
Full Time Equivalents Total	17.00	21.00	21.00	21.00

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Support Services

The purpose of the Supportive Services Program is to provide services to survivors of domestic violence and sexual assault including shelter, housing, support groups, and legal services. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Support Services	-	-	-	-

Victim Advocacy

The purpose of the Victim Advocacy Program is to provide direct support to survivors of gender-based violence through coordination with the Seattle Police Department, legal system navigation, and social services support to maintain their safety.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Victim Advocacy	2,276,799	4,665,951	4,769,643	4,766,138
Full Time Equivalents Total	18.00	24.00	24.00	24.00

HSD - BO-HS-H5000 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Citywide Indirect Costs	(1,544)	-	-	-
Cost Pool	1,283	-	-	-
Departmental Indirect Costs	20,828,146	18,879,414	19,530,358	18,810,901
Divisional Indirect Costs	11,106,245	-	-	-
Indirect Cost Recovery	(11,106,245)	-	-	-
Paid Time Off	645,146	-	-	-
Pooled Benefits	(830,942)	-	-	-
Total	20,642,089	18,879,414	19,530,358	18,810,901
Full-time Equivalents Total*	78.00	77.50	77.50	76.50

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Human Services Department

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Citywide Indirect Costs	(1,544)	-	-	-

Cost Pool

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Cost Pool	1,283	-	-	-

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Departmental Indirect Costs	20,828,146	18,879,414	19,530,358	18,810,901
Full Time Equivalents Total	78.00	77.50	77.50	76.50

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Indirect program is to fund administrative costs generated by sub-departmental units such as costs related to divisional management or training. The Human Services Department budgets all divisional indirect costs within the direct service Budget Summary Level beginning in the 2019 budget.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Divisional Indirect Costs	11,106,245	-	-	-

Indirect Cost Recovery

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs. The Human Services Department will be discontinuing allocation of indirect costs to direct services in the 2019 budget.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Indirect Cost Recovery	(11,106,245)	-	-	-

Paid Time Off

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Paid Time Off	645,146	-	-	-

Human Services Department

Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Pooled Benefits	(830,942)	-	-	-

HSD - BO-HS-H6000 - Promoting Healthy Aging

The purpose of the Promoting Healthy Aging Budget Summary Level is to provide programs that improve choice, promote independence, and enhance the quality of life for older people and adults with disabilities.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Care Coordination	3,970,736	2,577,763	2,677,755	2,694,901
Case Management	53,016,501	58,313,600	58,745,806	58,618,433
Healthy Aging	20,116,125	18,162,154	19,320,553	19,288,782
Total	77,103,363	79,053,517	80,744,114	80,602,117
Full-time Equivalents Total*	227.75	230.78	230.78	239.78

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The following information summarizes the programs in Promoting Healthy Aging Budget Summary Level:

Care Coordination

The purpose of the Care Coordination Program is to support unpaid family caregivers with respite care and other services to enable them to continue caregiving.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Care Coordination	3,970,736	2,577,763	2,677,755	2,694,901
Full Time Equivalents Total	2.31	11.30	11.30	11.30

Case Management

The purpose of the Case Management Program is to support older adults and adults with disabilities with in-home services to enable them to live independently in the community.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Case Management	53,016,501	58,313,600	58,745,806	58,618,433
Full Time Equivalents Total	198.92	184.93	184.93	184.93

Human Services Department

Healthy Aging

The purpose of the Healthy Aging Program is to provide older adults with resources and activities that promote social engagement and good health.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Healthy Aging	20,116,125	18,162,154	19,320,553	19,288,782
Full Time Equivalents Total	26.52	34.55	34.55	43.55

HSD - BO-HS-H7000 - Promoting Public Health

The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population.

Program Expenditures	2024	2025	2026	2026
	Actuals	Adopted	Endorsed	Proposed
HIV Management	588,920	672,816	712,185	733,182
Physical Health Care	17,379,627	25,576,761	25,794,101	32,862,510
Total	17,968,547	26,249,577	26,506,287	33,595,692
Full-time Equivalents Total*	5.00	6.50	6.50	8.50

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The following information summarizes the programs in Promoting Public Health Budget Summary Level:

HIV Management

The purpose of the HIV Management Program is to support low-income individuals living with HIV with case management services to improve their quality of life and to provide education to prevent HIV transmission.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
HIV Management	588,920	672,816	712,185	733,182

Physical Health Care

The purpose of the Physical Health Care Program is to improve access to medical care and other health resources to vulnerable populations in Seattle including homeless individuals, families, and adults.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Physical Health Care	17,379,627	25,576,761	25,794,101	32,862,510
Full Time Equivalents Total	5.00	6.50	6.50	8.50