

Human Services Department

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<https://www.seattle.gov/human-services>

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, Sweetened Beverage Tax Fund, Short Term Rental tax revenues, and the Payroll Expense Tax Fund.

Budget Snapshot

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Department Support				
General Fund Support	186,087,678	241,350,860	248,273,645	264,240,471
Other Funding - Operating	111,494,910	99,677,305	116,382,128	112,922,629
Total Operations	297,582,588	341,028,165	364,655,773	377,163,099
Total Appropriations	297,582,588	341,028,165	364,655,773	377,163,099

Full-Time Equivalent Total*	427.25	434.25	466.50	466.50
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* 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 General Fund revenue forecast for the City's 2025 and 2026 Proposed budgets is insufficient to cover expected costs. While the 2025 and 2026 Proposed Budget increases the Human Services Department's overall General Fund budget compared to the 2024 Adopted Budget, some General Fund reductions were identified to mitigate this shortfall in revenues. Taken together the reductions strive to minimize the impact to direct service levels.

The 2025 and 2026 Proposed Budget for the Human Services Department (HSD) is \$364.7 million in 2025 and \$377.2 million in 2026. This is a 6.9% increase in 2025 above HSD's 2024 Adopted Budget and a 3.4% increase in 2026 above HSD's 2025 Proposed Budget. The proposed budget prioritizes investments in the areas of addressing homelessness, advancing community safety, and streamlining public health.

To support existing direct service providers, the proposed budget includes funding for inflationary increases for HSD's service provider contracts in 2025 (\$9.8 million) and 2026 (\$16.8 million).

The proposed budget for the Human Services Department includes \$128 million in 2025 and \$134.8 million in 2026 for addressing homelessness which equates to a 12% increase in 2025 and a 17% increase in 2026 compared to 2024 funding levels. HSD's homelessness budget is 71% of the citywide homelessness budget in 2025 (\$180.2 million total) and 70% of the citywide homelessness budget in 2026 (\$192.4 million in total).

For addressing homelessness, the proposed budget includes \$3.2 million of new ongoing investments to sustain the City's shelter capacity, \$2.6 million of new funding for an enhanced shelter in 2025 which will further expand in 2026 to provide additional behavior health services to those in need, and \$300k to expand the efforts of the City's Unified Care Team for which HSD coordinates outreach and referrals to shelter for people experiencing homelessness.

Starting in 2025, \$11.5 million of funding for homelessness outreach and prevention services will be managed by the City's Homelessness Division instead of the King County Regional Homelessness Authority (KCRHA) like previous years. After accounting for the operational change, the proposed budget adds funding for KCRHA in 2025 and 2026. It adds \$6.7 million in 2025, equating to a total of \$104.6 million for KCRHA in 2025, and adds an additional \$5.9 million in 2026 for a total of \$110.5 million for KCHRA in 2026.

HSD's proposed budget advances community safety. HSD's Supporting Safe Communities Budget Summary Level is \$61.9 million in 2025 and \$63.6 million in 2026; it includes investments managed by HSD's Homelessness Division and investments managed by HSD's Safe and Thriving Communities (STC) Division. STC manages the department's investments in community safety and violence prevention programs. The proposed budget includes \$8.15 million of new ongoing investments to support safe communities: \$2 million for human trafficking, \$4.25 million to address gun violence in schools and protect youth, and \$1.9 million in ongoing funding to sustain the Third Avenue Project's work conducting outreach and engagement along the Third Avenue corridor in the downtown core, previously funded with one-time funding.

Additionally, the proposed budget maintains existing investment levels in public health programming and streamlines the public health investments in HSD. It transfers \$5.6M of public health related investments to the Public Health Budget Summary Level that were previously in other HSD Budget Summary Levels, for a total investment of \$25 million in 2025. The City is continuing to expand Mobile Integrated Health program, SFD will add an additional team to the Post Overdose Team (H99) to conduct patient follow-up and recovery system navigation. It is the intention of the executive to add 2 counselor positions in HSD to support the Mobile Integrated Health expansion.

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Incremental Budget Changes

Human Services Department

	Dollars	FTE
2024 Adopted Budget	341,028,165	434.25
 Baseline		
One-time Items Removed from Baseline Budget	(10,744,520)	-
Contract inflation	9,854,756	-
Bargained Annual Wage and Market Wage Increases to Base Budget	8,875,792	-
Reverse Bargained Annual Wage and Market Wage Increases to Base Budget from the Human Services Fund (16200) Budget	(4,819,809)	-
Correction to Baseline Revenues	192,577	-
Community Development Block Grant (CDBG) Baseline Adjustment	(4,947,431)	-
Citywide Adjustments for Standard Cost Changes	1,334,052	-
 Proposed Operating		
Open an Enhanced Shelter	2,256,000	-
Add \$1 million for Tiny House Villages	1,000,000	-
Add Ongoing Funding for Shelter Previously Supported with COVID-19 Relief Funds	2,200,000	-
Community Development Block Grant (CDBG) for Homelessness Shelters	3,178,870	-
Expand Unified Care Team Shelter Referrals to Weekends	308,074	-
Ongoing Funding for the Unified Care Team Director	210,000	-
Unified Care Team Administrative Positions	279,070	2.00
One Seattle Outreach	150,000	-
Align Shelter & Village Lease Budget to Actual Lease Costs	(195,055)	-
Reduce Funding for Administration	(85,210)	-
Addressing Gun Violence in Schools	4,250,000	1.00
Commercial Sexual Exploitation Interventions	2,000,000	5.00
Ongoing Funding for the Third Avenue Project (TAP)	1,900,000	-
Remove Budget for Strategic Advisor for Public Safety Systems Improvement	(199,274)	-
Eliminate General Fund Support for Health Home Program	(424,507)	-
Opioid Settlement Fund Appropriation Increase	209,801	-
Community Development Block Grant (CDBG) for a Community Facilities Request for Proposal (RFP)	1,705,116	-
Community Development Block Grant (CDBG) for Minor Home Repair	500,000	-
Eliminate Funding for Legal Counsel for Youth and Children	(123,662)	-
Eliminate Funding for Public Benefits Legal Assistance	(49,901)	-
Eliminate Funding for United Way Tax Prep Assistance	(100,000)	-
Reduce funding to Support Administration for HSD's Youth and Family Empowerment Division	(107,420)	-
Reduce Support for Information and Assistance Community Living Connections	(150,000)	-

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	Dollars	FTE
Reduction to Youth and Young Adults for Success Portfolio	(250,000)	-
Eliminate Funding for Technical Assistance Program for Community Organizations	(215,000)	-
Eliminate General Fund Support for Food System Support & Food Evaluations	(120,000)	-
Eliminate Unallocated Budget for Community Facilities	(259,066)	-
Position Reduction to Protection and Advocacy Program Support	(93,000)	(0.75)
Reduce General Fund Support for Aging and Disability Services Case Management	(1,100,000)	-
Reduce Unallocated Preparing Youth for Success Budget	(70,000)	-
Reduction to Aging Network Discretionary Budget	(100,000)	-
Remove Budget for Vacant Senior Planning and Development Specialist Position	(174,524)	-
Reduction to Sweetened Beverage Tax Funding for Culturally Nourishing Foods Programs in 2026	-	-
Reduction to Sweetened Beverage Tax Funding for Food Bags for Childcare Providers in 2026	-	-
Reduce General Fund Support for Federal Grants Management Unit	(179,690)	-
Remove Budget for Vacant Senior Buyer Position	(104,801)	-
Shift Budget for Administrative Staff Analyst	(96,906)	-
Adjustment to Human Services Fund Revenue Backed Appropriation	9,317,074	-
 Proposed Technical		
Ongoing Changes from Current Year Legislation	-	25.00
Final Adjustments for Standard Cost Changes	181,152	-
Internal Position Transfers	-	-
Redirect Budget for Position on Loan to the Mayor's Office	-	-
Transfer AWI Appropriation to Align with Positions	-	-
Transfer Budget for Aging and Disability Services Division Director to Healthy Aging Budget Summary Level	-	-
Transfer budget for HSD Homelessness Director	-	-
Transfer Budget to Align Youth Investment Budget	-	-
Transfer Crisis Response Team to Seattle Police Department	(670,105)	-
Reallocate Contract Inflation Added in Error	(894,844)	-
Homelessness Division Budget Realignment	-	-
Public Health Budget Realignment	-	-
General Fund Budget Adjustment	-	-
Human Services Fund Budget Adjustment	(1)	-
Opioid Settlement Fund Alignment	-	-
Fund Balancing Entry for the Human Services Fund	-	-
Fund Balancing Entry for the Opioid Settlement Fund	-	-
 Total Incremental Changes	 \$23,627,607	 32.25
Total 2025 Proposed Budget	\$364,655,773	466.50

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Description of Incremental Budget Changes

Baseline

One-time Items Removed from Baseline Budget

Expenditures	\$(10,744,520)
Revenues	\$(730,020)

The item removes one-time revenue and expenditure budget appropriated in the 2024 Adopted Budget from the 2025-2026 Proposed base budget:

- \$992k General Fund for food and meal programs: \$650k for an emergency food fund, \$300k for meal providers, \$42k for senior meal programs.
- \$2.6M General Fund for homelessness programs administered by the KCRHA: \$500k for behavioral health services, \$100k for relocation of Rosie’s Tiny Home Village, \$500k for contract inflation and provider pay, and \$1.5 million for RV parking and storage.
- \$5.14M General Fund for community safety programs: \$2 million for Public Defender Association for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs, \$1.9 million for the Third Avenue Project, \$500k for a gun violence reduction program, \$240k for a dedicated phone line for crisis prevention and intervention services for first responders, \$200k for mental health resources for crisis responders, \$200k for pre-filing diversion, and \$100k for survivors of police violence.
- \$450k General Fund for programs addressing gender-based violence
- \$800k General Fund for programs supporting public health: \$500k for behavioral health services for the Latino community and \$300k for comprehensive substance use disorder treatment.
- \$582k for opioid response backed by Opioid Settlement Fund revenue
- \$148k for data system replacement, backed by prior year grant revenue

Additionally, this item does not add budget for one-time reductions implemented in the 2023-24 budget process:

- \$100k for food program evaluation
- \$177k for youth development programs
- \$125k for Seattle Neighborhood Group community safety program
- \$1.8M to expand the Mobile Crisis Team program

Contract inflation

Expenditures	\$9,854,756
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The Seattle Municipal Code (3.20.060) currently requires an annual inflationary adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) for 12 months ending in June. For 2025, this is 4.4% increase and for 2026 it is an additional 3% increase on HSD’s provider contracts.

Bargained Annual Wage and Market Wage Increases to Base Budget

Expenditures	\$8,875,792
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This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department’s baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

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Reverse Bargained Annual Wage and Market Wage Increases to Base Budget from the Human Services Fund (16200) Budget

Expenditures \$(4,819,809)

This item removes the budget added to the Human Services Fund (16200) in the baseline item titled "Bargained Annual Wage and Market Wage Increases to Base Budget". The budget added in this change request was not tied to a revenue source and overstates the budget in the Human Services Fund (16200). The budget for the annual wage increases for HSD employees is included in HSD's base budget and other change requests that are backed by revenue.

Correction to Baseline Revenues

Expenditures \$192,577

Revenues \$192,577

This item corrects the budget in the Human Services Fund by removing negative "use of fund balance" revenue lines and zeroing out negative retirement account lines without a funding source. These lines were part of the baseline budget related to the reduction in the retirement account in the 2024 Adopted Budget.

Community Development Block Grant (CDBG) Baseline Adjustment

Expenditures \$(4,947,431)

Revenues \$(4,947,432)

This item removes HSD CDBG baseline amounts in all agency services and retains CDBG in baseline for administration.

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,334,052

Revenues \$603,150

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, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

Open an Enhanced Shelter

Expenditures \$2,256,000

Funding in 2025 (combined with existing base funding) will support the opening of an enhanced shelter and shifts funding and bed capacity currently at the Pearl Warren Building in the Chinatown-International District (Navigation Center), for an enhanced shelter in a new location that will support a total of 60 shelter units.

In 2026, the amount for the enhanced shelter increases to \$5,278,466. The increased level of funding will deepen and expand wrap-around services and provide robust behavioral health services. The services will include access to mental health and substance use disorder treatment services, crisis assistance, and access to basic needs. The enhanced shelter will prioritize services for unsheltered homeless adults who are living with significant un/under-treated challenges related to behavioral health and substance use disorders.

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Add \$1 million for Tiny House Villages

Expenditures \$1,000,000

This item adds \$1 million in ongoing funding to address an operating gap in the City's Tiny House Village (THV) investments, which provides ongoing funding for operating and behavioral health services that were previously funded through one-time investments and ensures existing THVs remain open.

Add Ongoing Funding for Shelter Previously Supported with COVID-19 Relief Funds

Expenditures \$2,200,000

Since 2022, \$2.2 million of funding for Africatown's Benu shelter with 150 beds serving African American men was funded with Coronavirus Relief Funds that expire in December 2024. This item adds \$2.2 million of ongoing funding to sustain the shelter and bed capacity into future years.

Community Development Block Grant (CDBG) for Homelessness Shelters

Expenditures \$3,178,870

Revenues \$3,178,870

For the 2025-2026 Proposed Budget, the administration removed CDBG funds from departments' baselines and reviewed department proposals for use of the federal grant funds for facilities and public services projects.

This item continues \$3,150,000 of CDBG for homeless shelter services. Consistent with prior years, the funding will be included in the City's contract with the King County Regional Homelessness Authority.

Expand Unified Care Team Shelter Referrals to Weekends

Expenditures \$308,074

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. The 2025-2026 Proposed Budget expands services provided by the UCT from 5 to 7 days per week.

This item adds \$308,074 to allow for up to two shelter programs to offer extended intake hours. This would allow the UCT to be able to make referrals to shelter on weekends.

Ongoing Funding for the Unified Care Team Director

Expenditures \$210,000

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. The 2025-2026 Proposed Budget expands services provided by the UCT from 5 to 7 days per week.

This item adds \$210,000 for the UCT Director to oversee the interdepartmental workgroup tasked with resolving encampments and ensuring public spaces are accessible Citywide. In previous years this position was funded on a one-time basis with HSD's base budget.

Unified Care Team Administrative Positions

Expenditures \$279,070

Position Allocation 2.00

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness,

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removes trash and debris from encampments, and restores public spaces.

This item adds budget and 2 FTE to HSD for positions supporting the Unified Care Team that were previously funded with one-time funding in the Finance and Administrative Services Department budget:

- 1 Admin Spec III that provides high-level program and customer support by receiving, researching and responding to routine inquiries about unauthorized encampments.
- 1 Admin Staff Analyst that develops responses to complex inquiries and complaints regarding unauthorized homeless encampments and the City's homelessness programs and response efforts, supports UCT leadership through communications and proactive community messaging, and identifies recommendations on policy changes.

One Seattle Outreach

Expenditures \$150,000

This item provides ongoing funding for the One Seattle Outreach (OS Outreach) program, currently piloted with one-time resources. OS Outreach is a component of the Downtown Activation Plan (DAP) that aims to engage individuals who are living on the street or otherwise in need of support services.

The goal of the OS Outreach program is to build relationships with people to facilitate connections to resources that improve their stability and well-being. The program works primarily in high-traffic areas of Downtown Seattle, connecting with individuals who face homelessness, substance use issues, struggle with affordability or are otherwise in need of support services.

Align Shelter & Village Lease Budget to Actual Lease Costs

Expenditures \$(195,055)

This item reduces HSD's budget by \$195,055 to align HSD's actual shelter lease budget to actual costs. This reduction does not impact existing homeless shelter programs but instead right-sizes the line item to actual costs.

Reduce Funding for Administration

Expenditures \$(85,210)

The General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. This item reduces funding for administration in the City's contract with the with the King County Regional Homelessness Authority (KCRHA) by \$85,210.

Addressing Gun Violence in Schools

Expenditures \$4,250,000

Position Allocation 1.00

This item adds \$4.25 million to support school-based violence intervention specialists, expand safe passage programs, expand case management for students most impacted by gun violence, and establish a family resource fund for those participating in case management.

Commercial Sexual Exploitation Interventions

Expenditures \$2,000,000

Position Allocation 5.00

This item adds funding to provide support for survivors of commercial sexual exploitation and sex worker interventions, including providing appropriate community-based support resources and advocates for systems navigation.

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Ongoing Funding for the Third Avenue Project (TAP)

Expenditures \$1,900,000

This item adds ongoing funding to continue the Third Avenue Project (TAP) in 2025. TAP was previously funded on a one-time basis. This program has operated since late 2022 and addresses public safety concerns in the 3rd Avenue community.

Remove Budget for Strategic Advisor for Public Safety Systems Improvement

Expenditures \$(199,274)

This item reduces funding for a Strategic Advisor position budgeted in 2023 for systems improvements supporting HSD's safety portfolio. This position is vacant.

Eliminate General Fund Support for Health Home Program

Expenditures \$(424,507)

This item removes \$424,507 from the Health Home program. The Health Home program, launched in 2017, coordinates care and services for Medicaid beneficiaries who have chronic health conditions. City general funds were included to help launch and stabilize the pilot. In 2024, the program revenue became self-sustaining by meeting their target caseloads, allowing for the removal of general fund support.

Opioid Settlement Fund Appropriation Increase

Expenditures \$209,801

Revenues \$256,904

This item increases the Opioid Settlement Fund appropriation in HSD by \$209,803.

It adds \$93,483 in ongoing funding for:

- Administration (\$13.5k)
- Opioid Abatement Council (\$13.5k)
- HSD staffing costs to support Health One, the Seattle Fire Department's Mobile Integrated Health response unit (\$45.5k)
- Contract inflation for Drug User Health Services (\$20.5k)

This item also adds one-time budget of \$116,318 to cover the cost of an FTE in HSD Director's Office to lead public health-related work. The proposed budget change titled "Bargained Annual Wage and Market Wage Increases to Base Budget" central change request adds appropriation of \$47,103 in 2025 and \$62,671 of Opioid Settlement Funds. The revenue for that change is included in this item.

Community Development Block Grant (CDBG) for a Community Facilities Request for Proposal (RFP)

Expenditures \$1,705,116

Revenues \$1,705,116

For the 2025-2026 Proposed Budget, the administration removed CDBG funds from departments' baselines and reviewed department proposals for use of the federal grant funds for facilities and public services projects.

This item adds \$1,705,116 of CDBG funds to continue funding for community facilities. HSD plans to establish an annual RFP process where Seattle's human service agencies can apply for capital funding on a predictable cycle that is equitable and transparent.

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Community Development Block Grant (CDBG) for Minor Home Repair

Expenditures	\$500,000
Revenues	\$500,000

For the 2025-2026 Proposed Budget, the administration removed CDBG funds from departments' baselines and reviewed department proposals for use of the federal grant funds for facilities and public services projects.

This item adds \$500,000 of CDBG funds to continue the Minor Home Repair Program that preserves affordable housing and prevents loss of housing units specifically for low-income seniors and people with disabilities.

Eliminate Funding for Legal Counsel for Youth and Children

Expenditures	\$(123,662)
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This budget item eliminates funding for Legal Counsel for Youth and Children to provide homeless youth free legal assistance. The City of Seattle currently provides approximately half of the overall funding for this program. An estimated 49% of the funding for the program would remain, funded by other funders.

Eliminate Funding for Public Benefits Legal Assistance

Expenditures	\$(49,901)
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This item eliminates funding for a public benefits legal assistance program which provides direct legal representation, advice and counsel to single adults and families who have received an adverse decision regarding denial, termination, reduction or overpayment of state public assistance. HSD funds a small portion (9%) of the overall program. The program is currently run by Solid Ground.

Eliminate Funding for United Way Tax Prep Assistance

Expenditures	\$(100,000)
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This item removes \$100,000 from HSD's budget that currently funds United Way of King County free tax preparation services for low- and moderate-income households.

Reduce funding to Support Administration for HSD's Youth and Family Empowerment Division

Expenditures	\$(107,420)
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This item eliminates administrative funding set aside for language access, community engagement and professional development for the Youth and Family Empowerment Division.

Reduce Support for Information and Assistance Community Living Connections

Expenditures	\$(150,000)
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This item reduces \$150,000 or 9.5% of total funding for Aging and Disability Services' budget for Information and Assistance Community Living Connections which is first point-of-contact call center services that navigate and guide older adults and caregivers to resources and programs that enable them to age in their homes and communities.

Reduction to Youth and Young Adults for Success Portfolio

Expenditures	\$(250,000)
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This item is a 5% reduction to Supporting Youth and Young Adults for Success portfolio, which funds community agencies to provide preemployment skill building and mentorship. The \$250,000 is currently unallocated in 2024 and the proposed reduction would not impact service levels in 2025.

Human Services Department

Eliminate Funding for Technical Assistance Program for Community Organizations

Expenditures \$(215,000)

This item eliminates funding for technical assistance to a cohort of eight community organizations currently provided by Communities Rise. It does not directly impact human service delivery.

Eliminate General Fund Support for Food System Support & Food Evaluations

Expenditures \$(120,000)

This item eliminates general fund support for food and meals evaluation and community engagement which will reduce HSD's ability to understand program impact and best meet community needs.

Eliminate Unallocated Budget for Community Facilities

Expenditures \$(259,066)

This item eliminates \$259,066 of General Fund in the Community Facilities budget program. This budget has been used to fund community facilities projects in prior years but was unallocated in 2024. The 2025 budget supports \$3.6 million for Community Facilities programs.

Position Reduction to Protection and Advocacy Program Support

Expenditures \$(93,000)

Position Allocation (0.75)

This item reduces \$93,000 and 0.75 FTE from HSD's budget for a Senior Grants and Contract Specialist position in HSD's Aging and Disability Services Division. The position is currently vacant.

Reduce General Fund Support for Aging and Disability Services Case Management

Expenditures \$(1,100,000)

This item reduces Aging and Disability Services Case Management's in-house labor budget by \$1.1 million. The costs will be shifted and funded with Washington State Department of Social and Health Services Title XIX grant funds. HSD will continue to meet its obligation to provide Medicaid case management services to elderly, chronically ill, and disabled persons, who are at risk of institutionalization. This reduction can be absorbed in 2025 and 2026 without impacting service levels.

Reduce Unallocated Preparing Youth for Success Budget

Expenditures \$(70,000)

In 2024, these funds were used as a one-time investment and are unallocated in 2025.

Reduction to Aging Network Discretionary Budget

Expenditures \$(100,000)

This item reduces \$100,000 from HSD's Aging Network discretionary budget. The Aging Network's discretionary budget funds case managers who conduct face-to-face assessments and develop care plans for adults aged 55 and older who are not eligible for Medicaid Long-Term Services. These costs will be shifted and funded with Washington State DSHS Senior Citizen Services Act and Older Americans Act grant funds.

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Remove Budget for Vacant Senior Planning and Development Specialist Position

Expenditures \$(174,524)

Eliminates funding (\$174,524 GF ongoing) for a new Senior Planning and Development Specialist supporting the Youth and Family Empowerment (YFE) Division. The position is vacant.

Reduction to Sweetened Beverage Tax Funding for Culturally Nourishing Foods Programs in 2026

Expenditures -

Due to an ongoing annual reduction of approximately \$1.0 million in Sweetened Beverage Tax (SBT) revenues that was included in the City's August revenue forecast, this item when combined with the item titled "Reduction to Sweetened Beverage Tax Funding for Food Bags for Childcare Providers in 2026" reduces approximately 8% of the department's SBT funding in 2026. SBT revenues and expenditures in 2025 are not impacted with this change.

This item removes \$353,784 in 2026 for Culturally Nourishing Foods which provides contract funding for groceries, meals, transportation, and nutrition education.

Reduction to Sweetened Beverage Tax Funding for Food Bags for Childcare Providers in 2026

Expenditures -

Due to an ongoing annual reduction of approximately \$1.0 million in Sweetened Beverage Tax (SBT) revenues that was included in the City's August revenue forecast, this item, when combined with the item titled "Reduction to Sweetened Beverage Tax Funding for Culturally Nourishing Foods Programs in 2026" reduces approximately 8% of the department's SBT funding in 2026. SBT revenues and expenditures in 2025 are not impacted with this change.

This item reduces \$80,000 in SBT funds in 2026, eliminating HSD funding for produce bags for in-home family childcare providers (aka Farm to Child Care pilot). The produce bags enhance the food already provided through HSD's ongoing Child Care Nutrition Program (CCNP).

Reduce General Fund Support for Federal Grants Management Unit

Expenditures \$(179,690)

This item reduces the general fund support for HSD's Federal Grants Management Unit by \$179,690. HSD will use existing Community Development Block Grant appropriation to cover these costs.

Remove Budget for Vacant Senior Buyer Position

Expenditures \$(104,801)

This item reduces the general fund budget of \$104,801 for a Senior Buyer position in the Human Services Department. The position is vacant.

Shift Budget for Administrative Staff Analyst

Expenditures \$(96,906)

This item reduces \$96,906 of general fund supporting a portion of an Administrative Staff Analyst in the Leadership & Administration Budget Summary Level. HSD has identified other funding in the base budget that can replace the general fund. There is no staffing impact resulting from this change.

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Adjustment to Human Services Fund Revenue Backed Appropriation

Expenditures	\$9,317,074
Revenues	\$9,317,074

This item adds revenue backed budget appropriation of \$9,317,074 in 2025 and \$9,606,354 in 2026 to reflect the anticipated award amounts of over 16 grants HSD will receive and increases to other ongoing revenue sources.

Proposed Technical

Ongoing Changes from Current Year Legislation

Position Allocation	25.00
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This change includes ongoing position changes resulting from current year legislation in 2024, including the Year End Supplemental Ordinance. It continues:

- 19 full-time positions for the Unified Care Team: 5 Strategic Advisor I positions, acting as Regional Coordinators, and 14 Counselor positions will support the Unified Care Team's geographic approach to outreach with unsheltered individuals connecting them with shelter and other resources.
- 2 full-time positions in the Human Services Department to support HSD's homelessness portfolio: 1 Sr. Grants & Contracts Specialist and 1 Executive Assistant.
- 4 full-time grant funded positions in the Human Services Department: 1 Sr. Grants and Contracts Specialist and 3 Counselor positions. These positions are funded by increased ongoing revenue from the TXIX grant.

Final Adjustments for Standard Cost Changes

Expenditures	\$181,152
Revenues	\$9,724

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.

Internal Position Transfers

Position Allocation	-
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This item transfers positions between multiple budget programs in HSD to correctly align the FTE authority with the location of the budget for the position.

Redirect Budget for Position on Loan to the Mayor's Office

Expenditures	-
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This item transfers \$205k of budget from the Promoting Public Health Budget Summary Level to the Leadership and Administration Budget Summary Level for an Operations Manager position on loan to the Mayor's Office.

Transfer AWI Appropriation to Align with Positions

Expenditures	-
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This item transfers appropriation added in the change titled "Bargained Annual Wage and Market Wage Increases to Base Budget". This transfer moves budget into the correct Budget Summary Level based to align with HSD positions.

Human Services Department

Transfer Budget for Aging and Disability Services Division Director to Healthy Aging Budget Summary Level

Expenditures -

This item transfers \$217k of budget for the Aging and Disability Services Division director from the Supporting Affordability and Livability Budget Summary Level to the Promoting Healthy Aging Budget Summary Level.

Transfer budget for HSD Homelessness Director

Expenditures -

This item transfers \$235k of budget for the Director of Homelessness from the Leadership & Administration Budget Summary Level to the Addressing Homelessness Budget Summary Level.

Transfer Budget to Align Youth Investment Budget

Expenditures -

This item is a technical adjustment which transfers of \$276k from the Promoting Public Health Budget Summary Level and \$309k from the Supporting Affordability and Livability Budget Summary Level to the Preparing Youth for Success Budget Summary Level for proper alignment of youth investments in HSD's portfolio.

Transfer Crisis Response Team to Seattle Police Department

Expenditures \$(670,105)

This item transfers \$670,105 of General Fund budget in the Supporting Safe Communities BSL to Seattle Police Department. This funding will be utilized for pay for the Crisis Responders hired within SPD as City employees. This work was formerly contracted to a community-based organization, DESC, but has now been moved in-house into SPD.

Reallocate Contract Inflation Added in Error

Expenditures \$(894,844)

This item removes \$894,844 of unallocated funds from HSD's Aging and Disability Services Division's budget that was added erroneously in prior years for contract inflation.

Homelessness Division Budget Realignment

Expenditures -

Revenues -

The 2025-2026 Proposed Budget expands HSD's Homelessness Division by transferring funds from the King County Regional Homelessness Authority (KCRHA) back to the City and growing the existing team of 11 FTEs to 33 FTEs. This was first accomplished in the 2024 supplemental budget and is continued in the Proposed Budget. The Proposed Budget repurposes 1 HSD FTE and adds 21 FTEs to continue HSD's Homelessness Division structure established in 2024. The new structure is required to assume direct oversight of prevention and outreach investments transferred back to the City from the KCRHA and to implement the expansion of Unified Care Team. Base budget is used to fund the additional FTEs, along with increased funding for administration from the Housing Levy.

Within HSD's Addressing Homelessness Budget Summary Level this change:

- Transfers \$7.3 million of budget for outreach from the KCHRA budget program to City Managed Budget Program to fund contracts (\$5.8M) and to fund 14 FTE Counselors (\$1.5M) for the Unified Care Team.
- Transfers \$2.8 million of budget for prevention from the KCHRA budget program to City Managed Budget Program to for prevention services contracts (\$2.7M) and for contract administration (\$231K).

Transfers \$1.3M of Housing Levy budget funding from the KCRHA budget program to the City Managed budget program for contracted services.

Human Services Department

Public Health Budget Realignment

Expenditures -

This item is a technical adjustment that centralizes funding for public health related programs in the Human Services Department into the Promoting Public Health Budget Summary Level.

General Fund Budget Adjustment

Expenditures -

This item adjusts the baseline General Fund budget in the Human Services Department to align with department operations. Primary changes impacting budget summary levels include:

- \$770k transfer from the Preparing Youth for Success Budget Summary Level to the Supporting Affordability Budget Summary Level based to align allocation of labor budget in the Youth and Family Empowerment division.
- Reallocation of labor budget and changes to vacancy assumptions in the Safe and Thriving Communities, Leadership and Administration, and Homelessness divisions.

Human Services Fund Budget Adjustment

Expenditures \$(1)

Revenues \$(1)

Adjustment to the Human Services Fund base budget to correct and align the 2025-2026 Proposed Budget with HSD's current allocation of costs for labor, operating, and contracts to revenue sources.

Opioid Settlement Fund Alignment

Expenditures -

Revenues -

This item transfers base Opioid Settlement Fund budget in the Human Services Department to align with implementation in 2025 and 2026. There is no change to the budget summary level.

Fund Balancing Entry for the Human Services Fund

Revenues -

This is a technical item to record a fund balancing entry for the 16200 Human Services Fund, which is primarily managed by the Human Services Department.

Fund Balancing Entry for the Opioid Settlement Fund

Revenues \$4,430

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.

Human Services Department

Expenditure Overview

Appropriations	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
HSD - BO-HS-H1000 - Supporting Affordability and Livability				
00100 - General Fund	13,484,704	16,306,817	15,388,540	16,123,948
00155 - Sweetened Beverage Tax Fund	4,612,765	5,163,474	5,447,516	5,189,622
14000 - Coronavirus Local Fiscal Recovery Fund	180,807	-	-	-
14500 - Payroll Expense Tax	200,000	100,000	4,400	7,532
16200 - Human Services Fund	15,434,567	13,515,016	14,050,967	14,065,016
Total for BSL: BO-HS-H1000	33,912,842	35,085,307	34,891,423	35,386,118
HSD - BO-HS-H2000 - Preparing Youth for Success				
00100 - General Fund	15,053,282	16,571,007	16,358,997	16,928,322
14500 - Payroll Expense Tax	321,816	376,250	392,805	404,589
16200 - Human Services Fund	25,880	100,000	-	-
Total for BSL: BO-HS-H2000	15,400,978	17,047,257	16,751,802	17,332,911
HSD - BO-HS-H3000 - Addressing Homelessness				
00100 - General Fund	68,272,587	109,908,804	113,820,881	120,383,487
12200 - Short-Term Rental Tax Fund	2,895,688	3,700,952	3,863,794	3,979,708
14000 - Coronavirus Local Fiscal Recovery Fund	5,698,402	-	-	-
16200 - Human Services Fund	17,560,377	9,502,932	10,459,966	10,459,725
Total for BSL: BO-HS-H3000	94,427,054	123,112,688	128,144,640	134,822,920
HSD - BO-HS-H4000 - Supporting Safe Communities				
00100 - General Fund	50,825,753	55,836,868	54,173,180	60,092,035
14500 - Payroll Expense Tax	1,398,835	1,505,000	7,721,220	3,518,357
16200 - Human Services Fund	184,014	85,500	30,000	30,000
Total for BSL: BO-HS-H4000	52,408,602	57,427,368	61,924,400	63,640,392
HSD - BO-HS-H5000 - Leadership and Administration				
00100 - General Fund	11,686,208	12,449,869	13,505,709	14,069,335
00155 - Sweetened Beverage Tax Fund	80,403	80,403	110,774	120,811
16200 - Human Services Fund	4,216,611	4,455,166	5,262,931	5,340,212
Total for BSL: BO-HS-H5000	15,983,221	16,985,437	18,879,414	19,530,358
HSD - BO-HS-H6000 - Promoting Healthy Aging				
00100 - General Fund	10,445,294	12,378,092	11,910,991	12,847,904
16200 - Human Services Fund	58,684,747	58,877,066	67,142,526	67,896,210
Total for BSL: BO-HS-H6000	69,130,040	71,255,158	79,053,517	80,744,114

Human Services Department

Appropriations	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
HSD - BO-HS-H7000 - Promoting Public Health				
00100 - General Fund	16,319,851	17,899,402	23,115,348	23,795,440
14510 - Opioid Settlement Proceed Fund	-	2,215,547	1,895,229	1,910,847
Total for BSL: BO-HS-H7000	16,319,851	20,114,949	25,010,577	25,706,287
 Department Total	 297,582,588	 341,028,165	 364,655,773	 377,163,099
 Department Full-Time Equivalents Total*	 419.75	 434.25	 466.50	 466.50

** 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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
00100 - General Fund	186,087,678	241,350,860	248,273,645	264,240,471
00155 - Sweetened Beverage Tax Fund	4,693,168	5,243,877	5,558,290	5,310,433
12200 - Short-Term Rental Tax Fund	2,895,688	3,700,952	3,863,794	3,979,708
14000 - Coronavirus Local Fiscal Recovery Fund	5,879,209	-	-	-
14500 - Payroll Expense Tax	1,920,650	1,981,250	8,118,425	3,930,478
14510 - Opioid Settlement Proceed Fund	-	2,215,547	1,895,229	1,910,847
16200 - Human Services Fund	96,106,195	86,535,679	96,946,390	97,791,163
Budget Totals for HSD	297,582,588	341,028,165	364,655,773	377,163,099

Human Services Department

Revenue Overview

2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
331110	Direct Fed Grants	127	-	-	-
333110	Ind Fed Grants	56,084	-	-	-
360900	Miscellaneous Revs-Other Rev	500	-	-	-
Total Revenues for: 00100 - General Fund		56,711	-	-	-
331110	Direct Fed Grants	5,879,209	-	-	-
Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund		5,879,209	-	-	-
360420	Other Judgments & Settlements	-	1,636,045	1,776,631	1,792,199
Total Revenues for: 14510 - Opioid Settlement Proceed Fund		-	1,636,045	1,776,631	1,792,199
400000	Use of/Contribution to Fund Balance	-	579,502	118,598	118,648
Total Resources for: 14510 - Opioid Settlement Proceed Fund		-	2,215,547	1,895,229	1,910,847
350180	Misc Fines & Penalties	100	-	-	-
Total Revenues for: 15210 - Prostituted Children Rescue Fd		100	-	-	-
337080	Other Private Contrib & Dons	1,256	-	-	-
Total Revenues for: 15220 - Community Services Donations		1,256	-	-	-
311010	Real & Personal Property Taxes	669,431	-	-	-
331000	Direct Federal Grants	-	(347,721)	-	-
331110	Direct Fed Grants	18,650,712	6,467,619	9,211,471	9,212,837
333000	Indirect Federal Grants	-	64,253	64,253	64,253
333110	Ind Fed Grants	41,096,249	52,730,760	57,452,381	58,116,962
334010	State Grants	34,016,257	21,363,956	22,437,895	22,441,420
337010	Grants & Contr From Local Govt	1,492,082	1,159,963	1,160,083	1,160,287
341000	General Government	-	46,833	46,833	46,833
341300	Administrative Fees & Charges	-	2,452,449	3,346,374	3,347,173
345020	Zoning & Subdivision Fees	469,039	-	-	-
350180	Misc Fines & Penalties	13,250	-	-	-
360020	Inv Earn-Residual Cash	374,101	-	-	-
360900	Miscellaneous Revs-Other Rev	10,536	-	-	-
397200	Interfund Revenue	2,347,549	2,548,243	3,091,746	3,095,270

Human Services Department

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Total Revenues for: 16200 - Human Services Fund		99,139,207	86,486,354	96,811,037	97,485,036
400000	Use of/Contribution to Fund Balance	-	49,326	135,353	306,127
Total Resources for:16200 - Human Services Fund		99,139,207	86,535,680	96,946,390	97,791,163
Total HSD Resources		105,076,482	88,751,227	98,841,619	99,702,010

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Access to Services	6,013,957	6,606,181	6,741,347	6,895,449
Community Facilities	3,662,922	3,440,034	3,578,675	3,594,308
Emergency Preparedness and Program Administration	-	21,606	-	-
Emergency Preparedness and Program Administration	912,563	700,322	437,109	464,451
Food & Nutrition	23,323,400	24,317,165	24,134,292	24,431,910
Total	33,912,842	35,085,307	34,891,423	35,386,118
Full-time Equivalents Total*	42.35	45.35	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Access to Services	6,013,957	6,606,181	6,741,347	6,895,449
Full Time Equivalents Total	18.10	18.10	20.13	20.13

Human Services Department

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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Expenditures/FTE				
Community Facilities	3,662,922	3,440,034	3,578,675	3,594,308
Full Time Equivalents Total	8.00	9.00	8.50	8.50

Emergency Preparedness and Program Administration

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Expenditures/FTE				
Emergency Preparedness and Program Administration	912,563	721,928	437,109	464,451
Full Time Equivalents Total	3.00	3.00	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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Expenditures/FTE				
Food & Nutrition	23,323,400	24,317,165	24,134,292	24,431,910
Full Time Equivalents Total	13.25	15.25	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Family Support	6,556,242	7,317,788	7,516,343	7,750,862
Safety	-	-	-	-
Youth Development	8,844,736	9,729,470	9,235,459	9,582,049
Total	15,400,978	17,047,257	16,751,802	17,332,911

Human Services Department

Full-time Equivalents Total*	24.65	24.65	19.62	19.62
<i>*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</i>				

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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Family Support	6,556,242	7,317,788	7,516,343	7,750,862
Full Time Equivalents Total	5.80	5.80	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 system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Safety	-	-	-	-

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Youth Development	8,844,736	9,729,470	9,235,459	9,582,049
Full Time Equivalents Total	18.85	18.85	15.57	15.57

Human Services Department

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
City-Managed Homelessness Programs	3,615,040	10,129,230	15,836,431	16,358,994
Contract Oversight and Administration	535,014	1,245,052	1,933,069	1,977,603
Homeless Outreach and Provider Ecosystem (HOPE) Team	1,990,519	2,456,936	5,812,963	6,034,925
Homelessness Prevention and Support	-	-	-	-
King County Regional Homelessness Authority	88,286,481	109,281,471	104,562,178	110,451,398
Navigation Team	-	-	-	-
Shelters & Housing	-	-	-	-
Total	94,427,054	123,112,688	128,144,640	134,822,920
Full-time Equivalents Total*	14.00	14.00	40.00	40.00

**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 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.

Human Services Department

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
City-Managed Homelessness Programs	3,615,040	10,129,230	15,836,431	16,358,994
Full Time Equivalents Total	2.00	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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Contract Oversight and Administration	535,014	1,245,052	1,933,069	1,977,603
Full Time Equivalents Total	3.00	3.00	8.00	8.00

Unified Care Team

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. HSD's role for the UCT is to coordinate shelter referrals for the Unified Care Team and provide administrative support.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Unified Care Team	1,990,519	2,456,936	5,812,963	6,034,925
Full Time Equivalents Total	9.00	9.00	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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Homelessness Prevention and Support	-	-	-	-

Human Services Department

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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
King County Regional Homelessness Authority	88,286,481	109,281,471	104,562,178	110,451,398

Navigation Team

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	2023 Actuals	2024 Adopted	2025 Proposed	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Shelters & Housing	-	-	-	-

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Advocacy	-	-	-	-
Community Safety	33,802,221	36,138,155	38,484,764	39,612,681

Human Services Department

Gender-Based Violence Services	-	473,262	-	-
Gender-Based Violence Services	14,269,663	15,635,082	15,258,811	15,604,696
Prevention & Intervention	-	-	-	-
Safe Communities Division Administration	2,404,055	2,698,693	3,514,874	3,653,372
Support Services	-	-	-	-
Victim Advocacy	1,932,663	2,482,177	4,665,951	4,769,643
Total	52,408,602	57,427,368	61,924,400	63,640,392
Full-time Equivalents Total*	39.50	39.50	45.00	45.00

**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 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	2023 Actuals	2024 Adopted	2025 Proposed	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Community Safety	33,802,221	36,138,155	38,484,764	39,612,681
Full Time Equivalents Total	4.50	4.50	1.00	1.00

Gender-Based Violence Services

The purpose of the Mayor's Office on Domestic Violence & Sexual Assault (MODVSA) is to support individuals, families, and communities to obtain safety and stability, ensure access to critical services, build community support to end abuse and violence and to hold those that cause harm accountable.

Human Services Department

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Gender-Based Violence Services	14,269,663	16,108,344	15,258,811	15,604,696

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	2023 Actuals	2024 Adopted	2025 Proposed	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Safe Communities Division Administration	2,404,055	2,698,693	3,514,874	3,653,372
Full Time Equivalents Total	17.00	17.00	20.00	20.00

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	2023 Actuals	2024 Adopted	2025 Proposed	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.

Human Services Department

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Victim Advocacy	1,932,663	2,482,177	4,665,951	4,769,643
Full Time Equivalents Total	18.00	18.00	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Citywide Indirect Costs	-	-	-	-
Cost Pool	-	-	-	-
Departmental Indirect Costs	16,796,714	16,985,437	18,879,414	19,530,358
Divisional Indirect Costs	10,504,436	-	-	-
Indirect Cost Recovery	(10,477,746)	-	-	-
Paid Time Off	(768,653)	-	-	-
Pooled Benefits	(71,529)	-	-	-
Total	15,983,221	16,985,437	18,879,414	19,530,358
Full-time Equivalents Total*	78.00	78.00	77.50	77.50

**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*

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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Citywide Indirect Costs	-	-	-	-

Cost Pool

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Cost Pool	-	-	-	-

Human Services Department

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Departmental Indirect Costs	16,796,714	16,985,437	18,879,414	19,530,358
Full Time Equivalents Total	78.00	78.00	77.50	77.50

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Divisional Indirect Costs	10,504,436	-	-	-

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Indirect Cost Recovery	(10,477,746)	-	-	-

Paid Time Off

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Paid Time Off	(768,653)	-	-	-

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Pooled Benefits	(71,529)	-	-	-

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Care Coordination	3,323,352	3,370,600	2,577,763	2,677,755
Case Management	46,553,851	53,360,877	58,313,600	58,745,806
Healthy Aging	19,252,838	14,523,681	18,162,154	19,320,553
Total	69,130,040	71,255,158	79,053,517	80,744,114
Full-time Equivalents Total*	227.75	227.75	230.78	230.78

**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 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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Care Coordination	3,323,352	3,370,600	2,577,763	2,677,755
Full Time Equivalents Total	2.31	2.31	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.

Human Services Department

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Expenditures/FTE				
Case Management	46,553,851	53,360,877	58,313,600	58,745,806
Full Time Equivalents Total	198.92	198.92	184.93	184.93

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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Expenditures/FTE				
Healthy Aging	19,252,838	14,523,681	18,162,154	19,320,553
Full Time Equivalents Total	26.52	26.52	34.55	34.55

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
HIV Management	608,024	1,257,013	672,816	712,185
Physical Health Care	15,711,827	18,857,936	24,337,761	24,994,101
Total	16,319,851	20,114,949	25,010,577	25,706,287
Full-time Equivalents Total*	1.00	5.00	4.50	4.50

**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*

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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Expenditures/FTE				
HIV Management	608,024	1,257,013	672,816	712,185

Physical Health Care

Human Services Department

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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Physical Health Care	15,711,827	18,857,936	24,337,761	24,994,101
Full Time Equivalents Total	1.00	5.00	4.50	4.50