

HUMAN SERVICES DEPARTMENT

2027–2028 Proposed Budget Policy Considerations

Select Budget Committee | October 15, 2026

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Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Operating Appropriations by BSL					
Addressing Homelessness	\$172.4M	\$183.5M	6.4%	\$190.1M	3.6%
Leadership and Administration	\$18.8M	\$23.5M	24.9%	\$23.8M	1.3%
Preparing Youth for Success	\$18.2M	\$18.7M	2.6%	\$19.3M	3.1%
Promoting Healthy Aging	\$81.1M	\$95.2M	17.4%	\$95.8M	0.7%
Promoting Public Health	\$35.1M	\$32.1M	(8.8%)	\$33.2M	3.7%
Supporting Affordability and Livability	\$44.8M	\$47.7M	6.5%	\$48.8M	2.4%
Supporting Safe Communities	\$50.6M	\$44.8M	(11.5%)	\$46.6M	4.1%
Operating Subtotal	\$421.1M	\$445.4M	5.8%	\$457.6M	2.7%

Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Appropriation Totals (Operating + Capital)					
Total Appropriations	\$421.0M	\$445.4M	5.8%	\$457.6M	2.7%
Total FTE	480.5	514.5	7.1%	514.5	-
Revenues					
General Fund	\$286.1M	\$217.5M	24.0%	\$228.4M	5.0%
JumpStart Fund	\$2.4M	\$67.5M	2800.1%	\$67.7M	0.3%
Other Sources	\$132.5M	\$160.4M	21.1%	\$161.5M	0.7%
Total Revenues	\$421.0M	\$445.4M	7.1%	\$457.6M	2.7%

HSD's use of JumpStart Fund revenues increases significantly in the 2027-2028 Proposed Budget, from \$2.4 million to \$67.5 million. These resources are concentrated in the Addressing Homelessness Budget Summary Level (\$65.5 million.)

Policy Consideration

1. **Proposed reductions to Unified Care Team (UCT)**

The Unified Care Team is an inter-departmental collaboration that aims to (1) address unsanctioned encampments and recreational vehicles and (2) clean and maintain the public spaces that have been affected by them. The UCT Core Team, providing strategy and coordination, is housed at HSD. The 2027-2028 Proposed Budget includes reductions for three departments that directly participate in UCT operations: HSD, the Seattle Department of Transportation (SDOT), and Seattle Parks and Recreation (SPR). The proposed reductions address several vacancies on the UCT and would reduce the aggregate UCT staffing level by 9.3%.

Those reductions are as follows:

- HSD: Reduce 2.0 FTE vacant positions; reduce operating budget by \$330,000
- SDOT: Reduce 2.0 FTE vacant positions and hold vacant 2.0 FTE positions
- SPR: Reduce 2.5 FTE vacant positions and transfer 2.0 FTE vacant positions to SPR's Natural Resources Unit; reduce operating budget by \$690,000

Options on next slide.

Policy Consideration

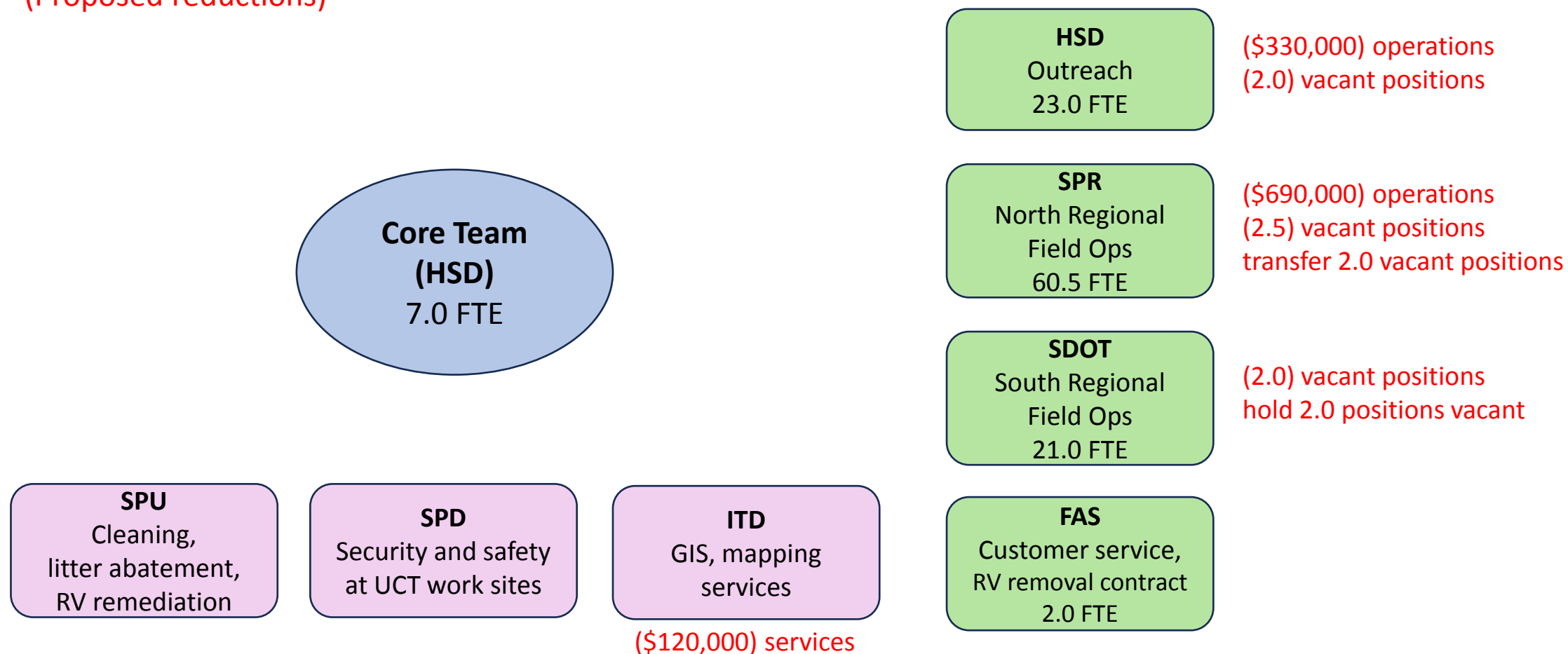
1. Proposed reductions to Unified Care Team (UCT)

Options:

- A. Increase the UCT's staffing level and/or budget and revise positions commensurate with express Council goals for this program
- B. Impose a proviso on one or more departments' 2027 UCT budgets until HSD provides an operational plan responsive to express Council goals for this program
- C. Adopt a Statement of Legislative Intent (SLI) that revises current reporting standards and sets clear expectations and goals, so that the Council is better informed about this group's work and its progress
- D. Some combination of A, B, and C
- E. No change

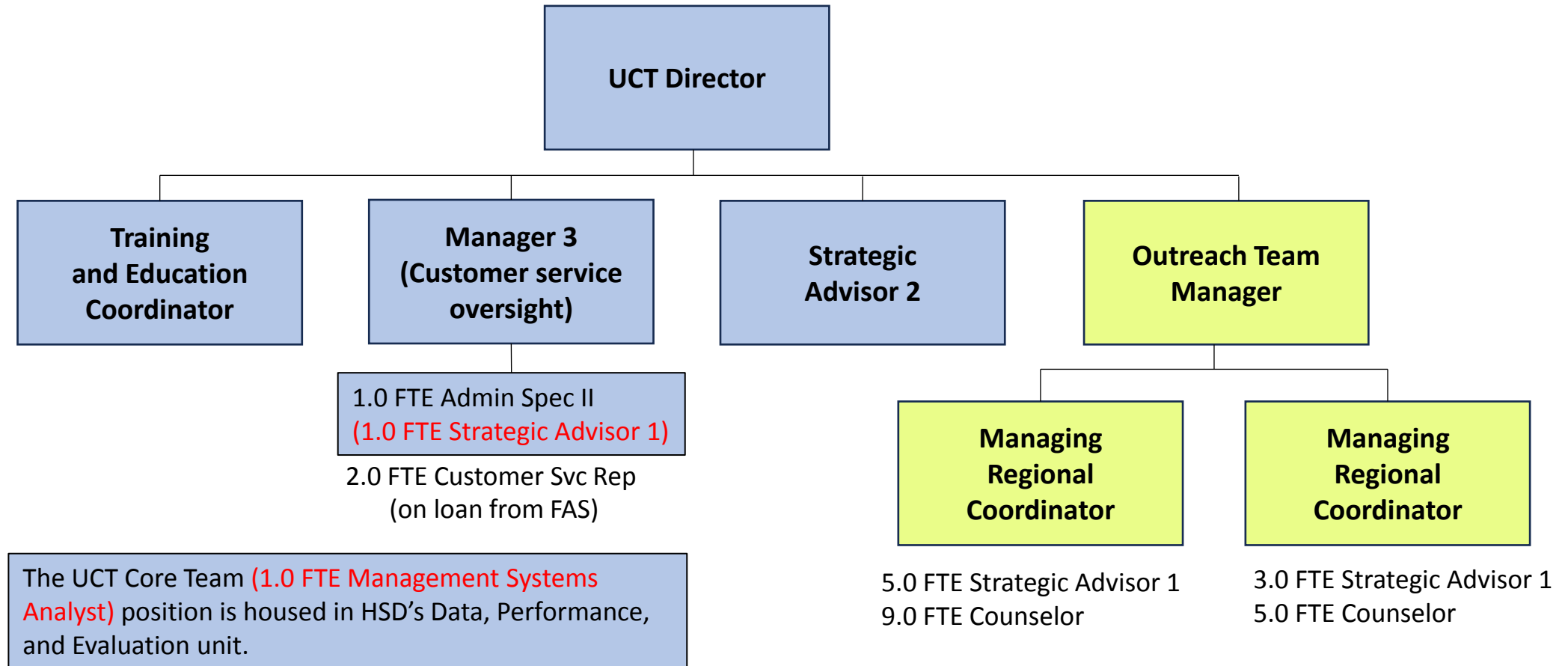
Unified Care Team: Cross-Departmental Structure

(Proposed reductions)



Unified Care Team at HSD

(Proposed reductions)



Unified Care Team:

Vacant Positions Noted in 2027-2028 Proposed Budget

Department	FTE and Position	Vacant Since	Proposed Disposition
HSD	1.0 Management Systems Analyst	3/2026	Reduce
HSD	1.0 Strategic Advisor 1	9/2026	Reduce
SPR	2.0 Administrative Staff Assistant	2023	Reduce
SPR	0.5 FTE Strategic Advisor 1	2023	Reduce
SPR	1.0 Constr/Maint Equipment Operator	2024	Transfer to SPR NRU
SPR	1.0 Heavy Truck Driver	2024	Transfer to SPR NRU
SDOT	2.0 Maintenance Laborer	2026	Reduce
SDOT	1.0 Maintenance Laborer	2026	Hold vacant for 1 year
SDOT	1.0 Management Systems Analyst	2026	Hold vacant for 2 years

Policy Consideration

2. Conflicting uses of \$3.5 million in ongoing funding for activities related to vehicle residents

The 2026 adopted budget provided \$3.5 million of ongoing funding for programs and activities related to vehicle residents. The 2027-2028 Proposed Budget and [CB 121282](#), which was passed out of the Public Safety Committee on September 22, 2026, are in conflict with each other in terms of how to use that \$3.5 million. CB 121282 would use it for costs related to implementing a new vehicle resident assistance permitting program and the 2027-2028 Proposed Budget would use it to pay for the costs of a new safe lot.

Options:

- A. Impose a proviso on the \$3.5 million of ongoing funding in 2027, restricting its use only to costs associated directly with implementing the new permit program for motor homes and travel trailers.
- B. Identify a new funding source for a new safe lot
- C. Combination option A and B
- D. No change

Questions?