Human Services Department

Tanya Kim, Director

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https://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), Housing Levy investment earnings in the Office of Housing's Low-Income Housing Fund, Opioid Settlement Fund, Short-Term Rental Tax Fund, the Families, Education, Preschool, and Promise (FEPP) Levy, and the JumpStart Payroll Expense Tax Fund (JumpStart tax).

Budget Snapshot

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Department Support				
General Fund Support	244,590,847	286,124,434	217,482,894	228,388,483
Other Funding - Operating	139,409,743	134,928,993	227,901,502	229,252,303
Total Operations	**384,000,589**	**421,053,427**	**445,384,396**	**457,640,786**
Total Appropriations	**384,000,589**	**421,053,427**	**445,384,396**	**457,640,786**
Full-Time Equivalents Total*	469.50	480.50	514.50	514.50

** 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.*

Human Services Department

Budget Overview

The 2027-2028 Proposed Budget for the Human Services Department (HSD) is $445 million. This is a 5.8% increase compared to HSD's 2026 Adopted Budget. The proposed budget prioritizes streamlining and expanding investments to address homelessness, affordability, community safety and supporting all investments with sustainable fund sources.

The proposed budget includes $10.2 million in ongoing increases for human services provider wages in 2027 and an additional $11.1 million in 2028 to reflect a 3.8% inflationary increase to service provider contracts in 2027 and a 3.5% increase in 2028. The 2026 Adopted Budget included a 2.6% inflationary increase and a 2% non-inflationary provider pay increase for a total of $11.7 million. Together, these changes amount to a cumulative $33 million in increases for human services provider wages from 2026 to 2028.

The proposed budget includes $185.5 million for addressing homelessness, a net increase of $13.1 million (7.6%) over the 2026 Adopted Budget. Combined with existing resources identified in the base budget and the net increase, the proposed budget allocates $37 million to support Mayor Wilson's Shelter Acceleration Initiative to rapidly increase available shelter options for those experiencing homelessness in Seattle. This funding will support 960 new or accelerated units of shelter in 2027. The proposed budget also adds $6.5 million one-time in 2027 and 2028 from the anticipated interest earnings on a portion of the 2023 Housing Levy cash balances for homelessness prevention services, including rental assistance. The total support for rental assistance is $16.3 million in 2027 and $16.6 million in 2028.

The proposed budget also includes a transfer of $126.8 million from the King County Regional Homelessness Authority (KCRHA) budget program to the City's Homelessness Programs budget program to reflect the transition of homeless services provider contracts back to City administration. An increase of 29 positions is in the proposed budget to support the shelter initiative and oversee expanded homelessness contracts.

The proposed budget transfers $1.2 million from HSD to the Community Assisted Response and Engagement (CARE) department for the implementation of a Comprehensive Gun Violence Plan. With CARE leading the City's new gun violence plan, HSD is also transferring $5.1 million in Community Violence Intervention (CVI) contracts for direct coordination at CARE. HSD maintains its prevention-focused community safety contracts, and will work collaboratively with the Mayor's Office, CARE, SPD and other key partners in support of the continuum of care needed to promote safety. The proposed budget also adds two positions to support the network coordination and data analysis needs for this enhanced response. Additionally, $500,000 General Fund ongoing is added to HSD for a Queer and Trans Stabilization Fund to enhance the safety of 2SLGBTQIA+ communities in the Seattle area.

Lastly, the proposed budget adds $4 million ongoing for food banks and hot meal access, continuing the level of support for these programs that was added one-time in the 2026 Adopted Budget. The additional funding in the proposed budget is balanced with efforts to sustainably support HSD's work including shifting funds between General Fund and JumpStart Payroll Expense Tax, grant funds, and federal funds, as well as aligning the budget to actual spending where appropriate.

Human Services Department

Incremental Budget Changes

Human Services Department

	Dollars	FTE
2026 Adopted Budget	**421,053,427**	**480.50**
Baseline		
Citywide Adjustments for Standard Cost Changes	1,090,434	-
Reduce SCERS Retirement Contribution Rate	(794,502)	-
Remove One-Time Items	(28,311,318)	-
Proposed Operating		
Add Ongoing Funding for New Shelter Capacity and Associated Services	18,310,254	-
Increase HSD Staffing to Administer the City’s Homeless Services Contracts	-	29.00
Increase Housing Levy-Backed Budget for Homeless Prevention	6,500,000	-
Use of JumpStart Payroll Expense Tax Fund to Support Homelessness Services Previously Supported by the General Fund	-	-
Repurposing Budget from Closing Shelter Sites	(4,906,000)	-
Add Ongoing Funding for Food Banks and Meal Programs	4,000,000	-
Transfer Budget to CARE for Gun Violence Reduction Programs	(1,200,000)	-
Transfer Community Violence Intervention Contracts to CARE	(5,081,435)	-
Increase Staffing for Enhanced Coordination of Violence Prevention Services	-	2.00
Increase for Queer and Trans Stabilization Fund	500,000	-
Reduce Unified Care Team Position - Management Systems Analyst	(148,092)	(1.00)
Reduce Unified Care Team Position - Strategic Advisor	(190,778)	(1.00)
Shift Community Living Connections Budget to Grant Funding	(328,644)	-
Transfer CDBG Administration Budget from OH to HSD	160,972	-
Shift General Fund for Minor Home Repair with CDBG	(153,070)	-
Align Shelter Lease Budget	(134,671)	-
Expand Utility Discount Program	596,237	-
Shift Utility Discount Program Budget to Utility Funders	-	-
Proposed Technical		
Contract Inflation Adjustment to Align with Seattle Municipal Code	10,151,876	-
Correcting Baseline Aging and Disability Labor Budget	-	-
Correcting Baseline Budget for UCT and Homelessness Administration	-	-
Correction to Human Services Fund Baseline Revenue	(2,452,782)	-
General Fund Operating Adjustment	-	-
HSD Fund Balancing Entries	-	-
HUD Grant Budget Adjustment	269,591	-
Leadership & Administration Indirect Adjustment	8,555	-
Nutrition Grant Adjustment	(263,460)	-

Older Adult Grant Adjustments	(551,028)	-
Older Adult Grant Revenue Alignment	27,268,563	-
Ongoing Changes from Current Year Legislation	-	5.00
Opioid Fund Adjustment	(9,757)	-
Other Funds Operating Adjustment	-	-
Transfer Budget for HealthOne FTEs to Public Health BSL	-	-
Transfer Budget from KCRHA to Homelessness Programs	24	-
Transfer Budget to Addressing Homelessness	-	-
Transfer Budget to LAD for Researcher Function	-	-
Transfer Budget to LAD for Strategic Advisor	-	-
Transfer Contracts Budget from Healthy Aging to Nutrition	-	-
Transfer Labor Budget to Preparing Youth for Success	-	-
CDBG Funding Source Update	-	-
Transfer Increased CDBG Public Services Budget to Homelessness Budget	-	-
Total Incremental Changes	**$24,330,969**	**34.00**
Total 2027 Proposed Budget	**$445,384,396**	**514.50**

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures	$1,090,434
Revenues	$632,682

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.

Reduce SCERS Retirement Contribution Rate

Expenditures	$(794,502)
Revenues	$(313,221)

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 2026, this item reduces the employer contribution rate from the endorsed rate of 15.06% to the SCERS minimum actuarial required rate of 13.48% for 2027 and 13.52% for 2028.

Remove One-Time Items

Expenditures	$(28,311,318)
Revenues	$(5,300,000)

This item removes $28.3 million of one-time and two-time funds from HSD's baseline budget.

Human Services Department

Proposed Operating

Add Ongoing Funding for New Shelter Capacity and Associated Services

Expenditures	$18,310,254

This item adds $18.3 million to HSD for the ongoing operations for new and expanded shelter programs for Mayor Wilson's Shelter Accelerator Initiative as outlined in Executive Order 2026-02. This amount includes the funding needed to sustain shelter space opened with one-time money identified in 2026 and additional shelter anticipated to open in 2027.

Seattle is in the midst of a major homelessness crisis. The 2026 Point-in-Time Count found 18,365 individuals experiencing homelessness countywide on a single night; an increase of 9% from 2024 and 72% from 2016. Furthermore, there are estimated to be 1.9 individuals experiencing homelessness per shelter bed in Seattle. There is an urgent need for more beds to reduce this level of homelessness and support pathways indoors for individuals. This item furthers this goal by providing ongoing funding to expand the shelter space and services available in Seattle.

Increase HSD Staffing to Administer the City's Homeless Services Contracts

Position Allocation	29.00

This item adds 29.0 positions to HSD to provide oversight and administration of the City's homeless services contracts, including both the contracts previously administered by the King County Regional Homelessness Authority (KCRHA) and contracts to support new shelter space opened under Mayor Wilson's Shelter Accelerator initiative. These positions were added as one-time emergency positions in 2026; this item makes the position changes ongoing. This includes 7.0 emergency positions added in April 2026 to support Mayor Wilson's Executive Order 2026-02 to rapidly expand shelter and 23.0 emergency positions added in July 2026 to provide capacity for the return of KCRHA's City-funded service provider contract administration functions to HSD. Funding for these positions will come from HSD's existing budget, including from funding that is being transferred back to HSD from KCRHA.

Increase Housing Levy-Backed Budget for Homeless Prevention

Expenditures	$6,500,000
Revenues	$6,500,000

This item adds $6.5 million Human Services Fund two-times (2027 and 2028) supported by Housing Levy investment earnings in the Office of Housing's Low-Income Housing Fund for homelessness prevention services.

The Seattle Housing Levy Administrative and Financial Plan for Program Years 2026-2028 requires that investment earnings in Housing Levy Rental Production funds be used to support homelessness prevention programs that assist households at imminent risk of homelessness, and that such funds be administered by HSD. This addition brings the total funding for homeless preventions services in HSD's budget to $16.1 million in 2027 and $16.6 million in 2028.

Use of JumpStart Payroll Expense Tax Fund to Support Homelessness Services Previously Supported by the General Fund

Expenditures	-

This item allocates $46,627,000 from the JumpStart Payroll Expense Tax fund to support Homelessness programs that had previously been supported by the General Fund.

Human Services Department

Repurposing Budget from Closing Shelter Sites

Expenditures	$(4,906,000)

The item reduces HSD's GF allocation by $4.9 million, which is associated with shelter programs that will cease operations in 2026. This funding is being repurposed to support expanding new shelter.

Add Ongoing Funding for Food Banks and Meal Programs

Expenditures	$4,000,000

This item adds $4 million ongoing funding for food banks and meal programs and continues the one-time appropriation made for these purposes in the 2026 Adopted Budget. 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. This brings the City's total investment in food banks and meal programs to $9.9 million in 2027.

Transfer Budget to CARE for Gun Violence Reduction Programs

Expenditures	$(1,200,000)

This item transfers General Fund in the amount of $1,200,000 in 2027 and $1,075,000 in 2028 from HSD to the CARE department to support the development of the City's new Gun Violence Reduction Strategy (GVRS).

Transfer Community Violence Intervention Contracts to CARE

Expenditures	$(5,081,435)

This item transfers $5,081,435 General Fund for Community Violence Intervention (CVI) contracts from HSD to CARE. Effective January 2027, CARE will assume management of 11 contracts for hospital-based intervention, place-based intervention, and intensive individual services. Along with the proposed Gun Violence Reduction Strategy and the strengthening of HSD community safety services, this proposal will support immediate actions to address gun violence that expands on and complements the City's current investments in violence prevention and intervention. HSD will maintain $8.3 million in contracts for violence prevention including supportive services and school safety services.

Increase Staffing for Enhanced Coordination of Violence Prevention Services

Position Allocation	2.00

This item adds two positions to HSD to enhance youth violence prevention supportive services and school safety services. These positions will focus on network coordination and data analysis. Together, these roles will strengthen a coordinated, well-supported provider network and build shared data practices that improve service quality, consistency, and impact across the community safety ecosystem. They help ensure providers have the tools, training, and information needed to deliver effective prevention services and support more aligned, data-informed collaboration with City and system partners within the broader violence reduction continuum of services.

Increase for Queer and Trans Stabilization Fund

Expenditures	$500,000

This item provides $500,000 General Fund ongoing for a Queer and Trans Stabilization Fund. In 2026, HSD participated in a Trans & Queer Stabilization Interdepartmental Team (IDT). The IDT was tasked with developing budget and policy recommendations to increase the City's support for displaced Trans and Queer Individuals migrating to the City of Seattle. The IDT sought to identify rapid response funding, support for community serving organizations, and long-term stabilization efforts. In addition to rapid response funds identified in 2026, the Mayor's proposed budget includes $500,000 to support organizations that help meet the emergent needs of 2SLGBTQIA+ community members.

Reduce Unified Care Team Position - Management Systems Analyst

Expenditures	$(148,092)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. This item aligns HSD's Budget for the Unified Care Team (UCT) with current service levels This item removes a vacant Management Systems Analyst position associated with the UCT Core Team operations.

Reduce Unified Care Team Position - Strategic Advisor

Expenditures	$(190,778)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. This item aligns HSD's Budget for the Unified Care Team (UCT) with current service levels This item removes a vacant Strategic Advisor position associated with the Unified Care Team (UCT) Core Team operations.

Shift Community Living Connections Budget to Grant Funding

Expenditures	$(328,644)

This item reduces $328,000 of General Fund ongoing and swaps it with annually recurring grant funding from HSD's Aging and Disability Services' (ADS) budget for Information and Assistance (Community Living Connections). Community Living Connections is the first point-of-contact service that navigates and guides older adults and caregivers to resources and programs that enable them to age in their homes and communities.

Transfer CDBG Administration Budget from OH to HSD

Expenditures	$160,972
Revenues	$160,972

This item transfers annually recurring Community Development Block Grant (CDBG) grant budget for administration from the Office of Housing to the Human Services Department. The funding is no longer needed in OH. HSD will utilize the budget to support grant management and compliance work in HSD.

Shift General Fund for Minor Home Repair with CDBG

Expenditures	$(153,070)

This item reduces $153,070 in GF and replaces it with $203,000 of annually recurring Community Development Block Grant (CDBG) in HSD's Aging and Disability Services' (ADS) budget for the Minor Home Repair program which provides home repair support to low-income homeowners who need minor, but urgent plumbing, electrical, carpentry repairs and/or accessibility modifications.

Align Shelter Lease Budget

Expenditures	$(134,671)

This item reduces HSD's shelter and tiny house village lease costs to align the budget to actual costs. There has been a decrease in the number shelters hosted on City-owned property over the last five years, which has resulted in annual underspend. This reduction does not impact existing homeless shelter programs and ensures that existing program lease needs continue to be met.

Expand Utility Discount Program

Expenditures	$596,237
Revenues	$596,237

This item provides budget for four Program Intake Representatives added in the 2026 year-end supplemental for increased capacity associated with expanded eligibility of utility access programs. In 2026, Council approved two ordinances to expand access to City Light's programs that help reduce the burden of paying for electricity. Ordinance 127468 expanded eligibility for the Utility Discount Program and Ordinance 127489 expanded eligibility for the Emergency Bill Assistance Program.

Shift Utility Discount Program Budget to Utility Funders

Expenditures	-
Revenues	$393,082

This item reduces HSD’s General Fund budget to the Utility Discount Program by $393,082 and replaces it with funding from Seattle City Light and Seattle Public Utilities. These departments provide funding to HSD to implement the Utility Discount Program as outlined in the program’s Memorandum of Agreement between the three departments.

Proposed Technical

Contract Inflation Adjustment to Align with Seattle Municipal Code

Expenditures	$10,151,876

This item adjusts contract inflation included in the proposed 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 2026 is 3.8%.

Correcting Baseline Aging and Disability Labor Budget

Expenditures	-

This item transfers $189,000 from the Supporting Safe Communities Budget Summary Level to the Supporting Affordability Budget Summary Level. This transfer corrects an error in the Aging and Disability Services (ADS) division’s baseline labor budget where a 2025-26 position allocation used an incorrect project, placing the budget in the Supporting Safe Communities Budget Summary Level. In 2027, this budget is transferred to Supporting Affordability to provide additional staffing support for the Senior Nutrition program.

Human Services Department

Correcting Baseline Budget for UCT and Homelessness Administration

Expenditures	-

This item transfers $352,000 to the Homelessness Administration Budget Program from the Unified Care Team Budget Program ($290,000) and the City-Managed Homelessness Program Budget Program ($62,000) within HSD's Addressing Homelessness Budget Summary Level. These transfers correct an error in the baseline budget and bring the total in these budget programs to the appropriate levels to meet labor and contracts budget requirements.

Correction to Human Services Fund Baseline Revenue

Expenditures	$(2,452,782)
Revenues	$(2,450,752)

This item adjusts revenue and expenses in the Human Services Fund to align the baseline budget with available funding.

General Fund Operating Adjustment

Expenditures	-

This item adjusts the General Fund baseline budget to align with 2027 labor, operating, and contract account allocations.

HSD Fund Balancing Entries

Revenues	$46,514

This is a technical item to record a fund balancing entry for the 14510 Opioid Settlement Fund and 16200 Human Services Fund, which are primarily managed by this department.

HUD Grant Budget Adjustment

Expenditures	$269,591
Revenues	$269,591

This item adjusts the baseline budget in HSD for the Community Development Block Grant, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS Grant from US Housing & Urban Development to align with current award levels and planned 2027 allocation.

Leadership & Administration Indirect Adjustment

Expenditures	$8,555
Revenues	-

This item adjusts the budget in the Leadership & Administration Budget Summary Level in the Human Services Fund to align with anticipated grant indirect revenues that support department administrative functions.

Nutrition Grant Adjustment

Expenditures	$(263,460)
Revenues	$(263,460)

This item reduces the budget for grants received from Washington State OSPI for childcare nutrition programs by $263,460 to align with anticipated 2027 funding levels.

Human Services Department

Older Adult Grant Adjustments

Expenditures	$(551,028)
Revenues	$(276,794)

This item aligns federal and state grants that support older adults with HSD's current allocation of labor, operating, and contracts to revenue sources.

Older Adult Grant Revenue Alignment

Expenditures	$27,268,563
Revenues	$27,268,563

This item increases appropriation for various grants to align the budget in the Aging & Disability Services division to the current award amounts.

Ongoing Changes from Current Year Legislation

Position Allocation	5.00

This item includes position changes resulting from current year legislation passed by City Council in 2026, including adding four Program Intake Representatives to support increased utility discount program eligibility and transferring one position from the City Budget Office to HSD.

Opioid Fund Adjustment

Expenditures	$(9,757)
Revenues	$(7,969)

This item adjusts the budget in the Opioid Settlement fund to align with the 2027 spending plan.

Other Funds Operating Adjustment

Expenditures	-

This item adjusts the Sweetened Beverage Tax fund, Short Term Rental Tax fund, Jumpstart Payroll Expense Tax fund, and FEPP Levy fund baseline budget to align with 2027 labor, operating, and contract account allocations.

Transfer Budget for HealthOne FTEs to Public Health BSL

Expenditures	-

This item transfers $1.2 million from the Addressing Healthy Aging Budget Summary Level to the Promoting Public Health Budget Summary Level. $915,000 of the transfer is for labor, operating, and central costs for HealthOne program positions that were historically budgeted in the Addressing Healthy Aging Budget Summary Level. This transfer moves the budget to the Public Health Budget Summary Level, where the budget for the positions added in 2024-2026 are located. Additionally, $292,000 of divisional indirect costs allocated to the HealthOne/Health99 program are transferred to the Public Health Budget Summary Level. This transfer is the result of an improved allocation methodology that more fairly distributes division administration costs across the division’s programs.

Human Services Department

Transfer Budget from KCRHA to Homelessness Programs

Expenditures	$24
Revenues	$24

This proposal transfers $126,755,178 from the King County Regional Homelessness Authority budget program to the Homelessness Programs budget program and Contract Administration and Oversight budget program within HSD's Addressing Homelessness Budget Summary Level and to the Leadership & Administration Budget Summary Level. In 2027, the homelessness service contracts will be implemented by HSD's homelessness division.

Transfer Budget to Addressing Homelessness

Expenditures	-

This item transfers $2.1 million budget from the Promoting Public Health Budget Summary Level to the Addressing Homelessness BSL. This budget has been utilized to support shelter spaces implemented as part of the Mayor's shelter acceleration initiative. Locating the budget in the homelessness BSL will allow HSD to ensure the budget is allocated where it is most needed to support the shelter expansion.

Transfer Budget to LAD for Researcher Function

Expenditures	-

This item transfers $200,000 from the Promoting Public Health Budget Summary Level to the Leadership & Administration Budget Summary Level. The budget will provide funding for a Researcher role within HSD's Data, Performance, and Evaluation team. The researcher will support the launch of HSD's first multiyear evaluation agenda to deepen understanding of outcomes in selected program areas.

Transfer Budget to LAD for Strategic Advisor

Expenditures	-

This item transfers $200,000 from the Supporting Safe Communities Budget Summary Level to the Leadership & Administration Budget Summary Level. The budget transfer aligns funding for a Strategic Advisor with their scope of work supporting multiple program areas within HSD as opposed to focusing solely on community safety.

Transfer Contracts Budget from Healthy Aging to Nutrition

Expenditures	-

This item transfers $379,198 of budget from the Promoting Healthy Aging Budget Summary Level to the Supporting Affordability Budget Summary Level to provide funding for senior nutrition contracts.

Transfer Labor Budget to Preparing Youth for Success

Expenditures	-

This item transfers $429,982 from Supporting Affordability & Livability Budget Summary Level to the Preparing Youth for Success Budget Summary Level. This transfer is the result of revised staffing allocations in the Youth and Family Empowerment division.

CDBG Funding Source Update

Expenditures	-
Revenues	-

This item transfers base budget for the CDBG grant to the 2027 and 2028 funding sources.

Transfer Increased CDBG Public Services Budget to Homelessness Budget

Expenditures	-
Revenues	-

This item transfers $1.7 million of CDBG grant budget from the Community Facilities budget program to the Homelessness Budget Program. HUD’s cap for funds that can be spent on public services has increased, allowing the city to reallocate this budget and use it to support the Mayor's shelter acceleration initiative.

Human Services Department

Expenditure Overview

Appropriations	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
HSD - BO-HS-H1000 - Supporting Affordability and Livability				
00100 - General Fund	17,904,091	18,214,712	14,069,357	14,696,392
00155 - Sweetened Beverage Tax Fund	5,114,072	12,514,773	13,022,454	13,492,847
14500 - Payroll Expense Tax	-	4,802	-	-
16200 - Human Services Fund	19,836,386	13,923,690	20,478,733	20,503,565
17876 - FEPP Levy 2025	-	104,169	107,815	111,804
Total for BSL: BO-HS-H1000	**42,854,549**	**44,762,146**	**47,678,359**	**48,804,608**
HSD - BO-HS-H2000 - Preparing Youth for Success				
00100 - General Fund	16,689,679	11,982,180	12,236,727	12,591,235
14500 - Payroll Expense Tax	304,273	252,829	257,631	257,631
16200 - Human Services Fund	-	-	-	-
17876 - FEPP Levy 2025	-	5,975,267	6,184,401	6,413,224
Total for BSL: BO-HS-H2000	**16,993,951**	**18,210,275**	**18,678,759**	**19,262,090**
HSD - BO-HS-H3000 - Addressing Homelessness				
00100 - General Fund	109,367,806	152,669,666	95,580,673	101,829,325
12200 - Short-Term Rental Tax Fund	3,876,224	4,041,528	4,182,982	4,337,752
14500 - Payroll Expense Tax	2,837,563	527,000	65,545,699	65,705,126
16200 - Human Services Fund	11,828,746	15,209,786	18,236,275	18,238,567
Total for BSL: BO-HS-H3000	**127,910,339**	**172,447,981**	**183,545,629**	**190,110,771**
HSD - BO-HS-H4000 - Supporting Safe Communities				
00100 - General Fund	54,645,723	44,077,960	38,014,639	39,595,782
14500 - Payroll Expense Tax	6,233,067	1,643,896	1,701,418	1,764,356
16200 - Human Services Fund	5,733,447	30,000	30,000	30,000
17876 - FEPP Levy 2025	-	4,869,427	5,036,706	5,219,762
Total for BSL: BO-HS-H4000	**66,612,236**	**50,621,283**	**44,782,764**	**46,609,901**
HSD - BO-HS-H5000 - Leadership and Administration				
00100 - General Fund	12,956,461	13,379,890	15,852,672	16,157,684
00155 - Sweetened Beverage Tax Fund	-	118,000	118,000	118,000
16200 - Human Services Fund	7,060,991	5,313,011	7,522,803	7,522,884
Total for BSL: BO-HS-H5000	**20,017,453**	**18,810,901**	**23,493,475**	**23,798,567**
HSD - BO-HS-H6000 - Promoting Healthy Aging				
00100 - General Fund	11,264,605	13,234,858	11,687,915	12,339,507
16200 - Human Services Fund	69,990,347	67,817,259	83,466,528	83,467,503
Total for BSL: BO-HS-H6000	**81,254,952**	**81,052,117**	**95,154,443**	**95,807,010**

Human Services Department

HSD - BO-HS-H7000 - Promoting Public Health				
00100 - General Fund	21,762,481	32,565,168	30,040,912	31,178,559
14510 - Opioid Settlement Proceed Fund	3,393,036	1,910,305	1,830,743	1,883,331
16200 - Human Services Fund	3,201,591	500,000	-	-
17876 - FEPP Levy 2025	-	173,250	179,314	185,948
Total for BSL: BO-HS-H7000	**28,357,109**	**35,148,723**	**32,050,968**	**33,247,839**
Department Total	**384,000,589**	**421,053,427**	**445,384,396**	**457,640,786**
Department Full-Time Equivalents Total*	**469.50**	**480.50**	**514.50**	**514.50**

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Budget Summary by Fund Human Services Department

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
00100 - General Fund	244,590,847	286,124,434	217,482,894	228,388,483
00155 - Sweetened Beverage Tax Fund	5,114,072	12,632,773	13,140,454	13,610,847
12200 - Short-Term Rental Tax Fund	3,876,224	4,041,528	4,182,982	4,337,752
14500 - Payroll Expense Tax	9,374,902	2,428,527	67,504,749	67,727,114
14510 - Opioid Settlement Proceed Fund	3,393,036	1,910,305	1,830,743	1,883,331
16200 - Human Services Fund	117,651,508	102,793,746	129,734,339	129,762,519
17876 - FEPP Levy 2025	-	11,122,113	11,508,236	11,930,739
Budget Totals for HSD	**384,000,589**	**421,053,427**	**445,384,396**	**457,640,786**

Human Services Department

Revenue Overview

2027 Estimated Revenues

Account Code	Account Name	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
360900	Miscellaneous Revs-Other Rev	(21,759)	-	-	-
Total Revenues for: 00100 - General Fund		**(21,759)**	**-**	**-**	**-**
360420	Other Judgments & Settlements	-	1,792,199	1,667,912	1,667,912
Total Revenues for: 14510 - Opioid Settlement Proceed Fund		**-**	**1,792,199**	**1,667,912**	**1,667,912**
400000	Use of/Contribution to Fund Balance	-	118,106	162,830	215,419
Total Resources for:14510 - Opioid Settlement Proceed Fund		**-**	**1,910,305**	**1,830,743**	**1,883,331**
311010	Real & Personal Property Taxes	2,751,665	-	-	-
331110	Direct Fed Grants	15,263,218	9,523,241	15,113,349	15,129,264
333000	Indirect Federal Grants	-	64,253	64,253	64,253
333110	Ind Fed Grants	39,082,259	55,546,099	45,813,507	45,801,026
333125	Indirect Federal Contracts	147,114	-	-	-
334010	State Grants	42,833,050	24,932,712	52,918,702	52,895,322
334025	State Contracts	1,390,186	-	-	-
337010	Grants & Contr From Local Govt	8,615,595	1,160,287	1,143,160	1,144,216
341000	General Government	-	46,833	46,833	46,833
341300	Administrative Fees & Charges	-	5,247,173	3,283,212	3,283,212
350180	Misc Fines & Penalties	22,327	-	-	-
360020	Inv Earn-Residual Cash	413,850	-	(2,900,000)	(2,900,000)
360900	Miscellaneous Revs-Other Rev	18,724	-	-	-
397010	Operating Transfers In	3,053,743	2,900,000	2,900,000	2,900,000
397200	Interfund Revenue	2,703,369	3,096,815	10,614,273	10,661,343
Total Revenues for: 16200 - Human Services Fund		**116,295,100**	**102,517,414**	**128,997,289**	**129,025,470**
400000	Use of/Contribution to Fund Balance	-	276,332	737,049	737,049
Total Resources for:16200 - Human Services Fund		**116,295,100**	**102,793,746**	**129,734,339**	**129,762,519**
Total HSD Resources		**116,273,341**	**104,704,051**	**131,565,081**	**131,645,850**

Appropriations by Budget Summary Level and Program

The 2027-2028 Proposed Budget FTE totals show a net-zero technical rebalancing of FTEs to reflect accurate FTE counts by budget program and does not reflect policy decisions made to FTEs in the following programs. All FTE adjustments are listed in the Description of Incremental Budget Changes section.

Human Services Department

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Access to Services	5,967,538	9,256,074	8,968,234	9,124,192
Community Facilities	8,000,330	4,032,949	2,468,957	2,470,403
Emergency Preparedness and Program Administration	535,823	466,550	372,229	379,125
Food & Nutrition	28,350,859	31,006,574	35,868,938	36,830,888
Total	**42,854,549**	**44,762,146**	**47,678,359**	**48,804,608**
Full-time Equivalents Total*	49.10	49.10	54.86	54.86

**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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Access to Services	5,967,538	9,256,074	8,968,234	9,124,192
Full Time Equivalents Total	20.13	20.13	23.95	23.95

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Community Facilities	8,000,330	4,032,949	2,468,957	2,470,403
Full Time Equivalents Total	8.50	8.50	10.50	10.50

Human Services Department

Emergency Preparedness and Program Administration

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Emergency Preparedness and Program Administration	535,823	466,550	372,229	379,125
Full Time Equivalents Total	1.00	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Food & Nutrition	28,350,859	31,006,574	35,868,938	36,830,888
Full Time Equivalents Total	19.47	19.47	19.41	19.41

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Family Support	7,369,260	8,315,846	8,811,830	9,111,799
Safety	-	-	-	-
Youth Development	9,624,691	9,894,429	9,866,929	10,150,291
Total	**16,993,951**	**18,210,275**	**18,678,759**	**19,262,090**
Full-time Equivalents Total*	19.62	20.62	21.73	21.73

**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 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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Family Support	7,369,260	8,315,846	8,811,830	9,111,799
Full Time Equivalents Total	4.05	4.05	6.11	6.11

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Youth Development	9,624,691	9,894,429	9,866,929	10,150,291
Full Time Equivalents Total	15.57	16.57	15.62	15.62

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
City-Managed Homelessness Programs	20,190,192	38,062,843	-	-
Contract Oversight and Administration	2,084,786	1,965,619	5,147,146	5,192,105
Homeless Outreach and Provider Ecosystem (HOPE) Team	5,157,260	(4,252)	-	-
Homelessness Programs	-	-	173,336,901	179,793,950
King County Regional Homelessness Authority	100,478,100	126,755,140	-	-
Unified Care Team	-	5,668,631	5,061,581	5,124,716
Total	**127,910,339**	**172,447,981**	**183,545,629**	**190,110,771**
Full-time Equivalents Total*	40.00	40.00	54.00	54.00

**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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
City-Managed Homelessness Programs	20,190,192	38,062,843	-	-

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Contract Oversight and Administration	2,084,786	1,965,619	5,147,146	5,192,105
Full Time Equivalents Total	8.00	8.00	25.00	25.00

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. As the HOPE team was integrated into the Unified Care Team, this budget program is no longer in use as of the 2027 Proposed Budget.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Homeless Outreach and Provider Ecosystem (HOPE) Team	5,157,260	(4,252)	-	-
Full Time Equivalents Total	32.00	32.00	-	-

Homelessness Programs

The purpose of the Homelessness Program Budget is to provide funding for programs serving those experiencing or at risk of homelessness

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Homelessness Programs	-	-	173,336,901	179,793,950
Full Time Equivalents Total	-	-	1.00	1.00

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. With the proposed budget transfer of this funding to the newly created Homelessness

Programs budget program within HSD's Addressing Homelessness Budget Summary Level, the remaining KCRHA budget program is no longer in use as of the 2027 Proposed Budget.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
King County Regional Homelessness Authority	100,478,100	126,755,140	-	-

Unified Care Team

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Unified Care Team	-	5,668,631	5,061,581	5,124,716
Full Time Equivalents Total	-	-	28.00	28.00

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Advocacy	-	-	-	-
Community Safety	43,073,196	23,856,008	20,360,253	21,445,478
Gender-Based Violence Services	-	500,000	-	-
Gender-Based Violence Services	17,342,027	17,774,675	17,810,543	18,468,258
Prevention & Intervention	-	-	-	-
Safe Communities Division Administration	3,508,116	3,724,462	3,517,787	3,566,020
Support Services	-	-	-	-
Victim Advocacy	2,688,898	4,766,138	3,094,181	3,130,144
Total	**66,612,236**	**50,621,283**	**44,782,764**	**46,609,901**
Full-time Equivalents Total*	46.00	45.00	41.00	41.00

**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:

Human Services Department

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 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. Beginning in 2027, HSD will no longer administer community violence intervention (CVI) contracts.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Community Safety	43,073,196	23,856,008	20,360,253	21,445,478
Full Time Equivalents Total	1.00	-	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Gender-Based Violence Services	17,342,027	18,274,675	17,810,543	18,468,258

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Safe Communities Division Administration	3,508,116	3,724,462	3,517,787	3,566,020
Full Time Equivalents Total	21.00	21.00	20.00	20.00

Human Services Department

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Victim Advocacy	2,688,898	4,766,138	3,094,181	3,130,144
Full Time Equivalents Total	24.00	24.00	20.00	20.00

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Indirect Costs	(316)	-	-	-
Cost Pool	4,293	-	-	-
Departmental Indirect Costs	18,944,860	18,810,901	23,493,475	23,798,567
Divisional Indirect Costs	11,824,074	-	-	-
Indirect Cost Recovery	(11,824,074)	-	-	-
Paid Time Off	678,836	-	-	-
Pooled Benefits	389,781	-	-	-
Total	**20,017,453**	**18,810,901**	**23,493,475**	**23,798,567**
Full-time Equivalents Total*	77.50	76.50	94.00	94.00

**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 Leadership and Administration Budget Summary Level:

Human Services Department

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Indirect Costs	(316)	-	-	-

Cost Pool

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Cost Pool	4,293	-	-	-

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Departmental Indirect Costs	18,944,860	18,810,901	23,493,475	23,798,567
Full Time Equivalents Total	77.50	76.50	94.00	94.00

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Divisional Indirect Costs	11,824,074	-	-	-

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Indirect Cost Recovery	(11,824,074)	-	-	-

Paid Time Off

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Paid Time Off	678,836	-	-	-

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Pooled Benefits	389,781	-	-	-

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Care Coordination	3,472,504	2,694,901	2,341,225	2,390,951
Case Management	58,068,399	58,618,433	67,631,242	67,658,083
Healthy Aging	19,714,048	19,738,782	25,181,976	25,757,976
Total	**81,254,952**	**81,052,117**	**95,154,443**	**95,807,010**
Full-time Equivalents Total*	230.78	239.78	235.61	235.61

**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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Care Coordination	3,472,504	2,694,901	2,341,225	2,390,951
Full Time Equivalents Total	11.30	11.30	5.08	5.08

Human Services Department

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Case Management	58,068,399	58,618,433	67,631,242	67,658,083
Full Time Equivalents Total	184.93	184.93	184.51	184.51

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Healthy Aging	19,714,048	19,738,782	25,181,976	25,757,976
Full Time Equivalents Total	34.55	43.55	46.02	46.02

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
HIV Management	431,264	733,182	426,573	442,356
Physical Health Care	27,925,845	34,415,541	31,624,395	32,805,482
Total	**28,357,109**	**35,148,723**	**32,050,968**	**33,247,839**
Full-time Equivalents Total*	6.50	9.50	13.30	13.30

**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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
HIV Management	431,264	733,182	426,573	442,356

Human Services Department

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Physical Health Care	27,925,845	34,415,541	31,624,395	32,805,482
Full Time Equivalents Total	6.50	9.50	13.30	13.30