Human Services Department

2027 and 2028 Proposed Budget Overview

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City of Seattle

Human Services Department

The Human Services Department's (HSD) mission is to **connect people with resources and solutions during times of need** so we can all live, learn, work and take part in strong, healthy communities.

HSD's six impact areas are:

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

Seattle Human Services
Equity • Support • Community

Mayor Wilson's 2027 and 2028 Budget Priorities for the Human Services Department



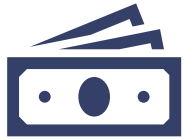
Delivering Effective Government

- Administrative investment for accountable stewardship
- Support investments with sustainable funding
- Identify efficiencies to create General Fund savings



Addressing Homelessness

- Rapidly expand shelter
- Expand homelessness prevention
- Right-size KCRHA while maintaining service continuity



Affordability

- Expand Utility Discount Program access



Community Safety

- Support the integration of violence intervention within CARE Department
- Strengthen prevention services and provider coordination
- Support vulnerable communities through strategic investments

Summary

Human Services Department 2027 and 2028 Proposed Budget:

- 2027 Proposed Budget: $445.4M (+5.8% above 2026 Adopted Budget)
- 2028 Proposed Budget: $457.6M (+2.8% above 2027 Proposed Budget)

TOTAL BUDGET ($000s)	2026 Adopted	2027 Proposed	2028 Proposed
General Fund	$286,124	$217,483	$228,388
Other Funds	$134,929	$227,902	$229,252
TOTAL	$421,053	$445,384	$457,641
FTE	480.5	514.5	514.5

HSD Budget

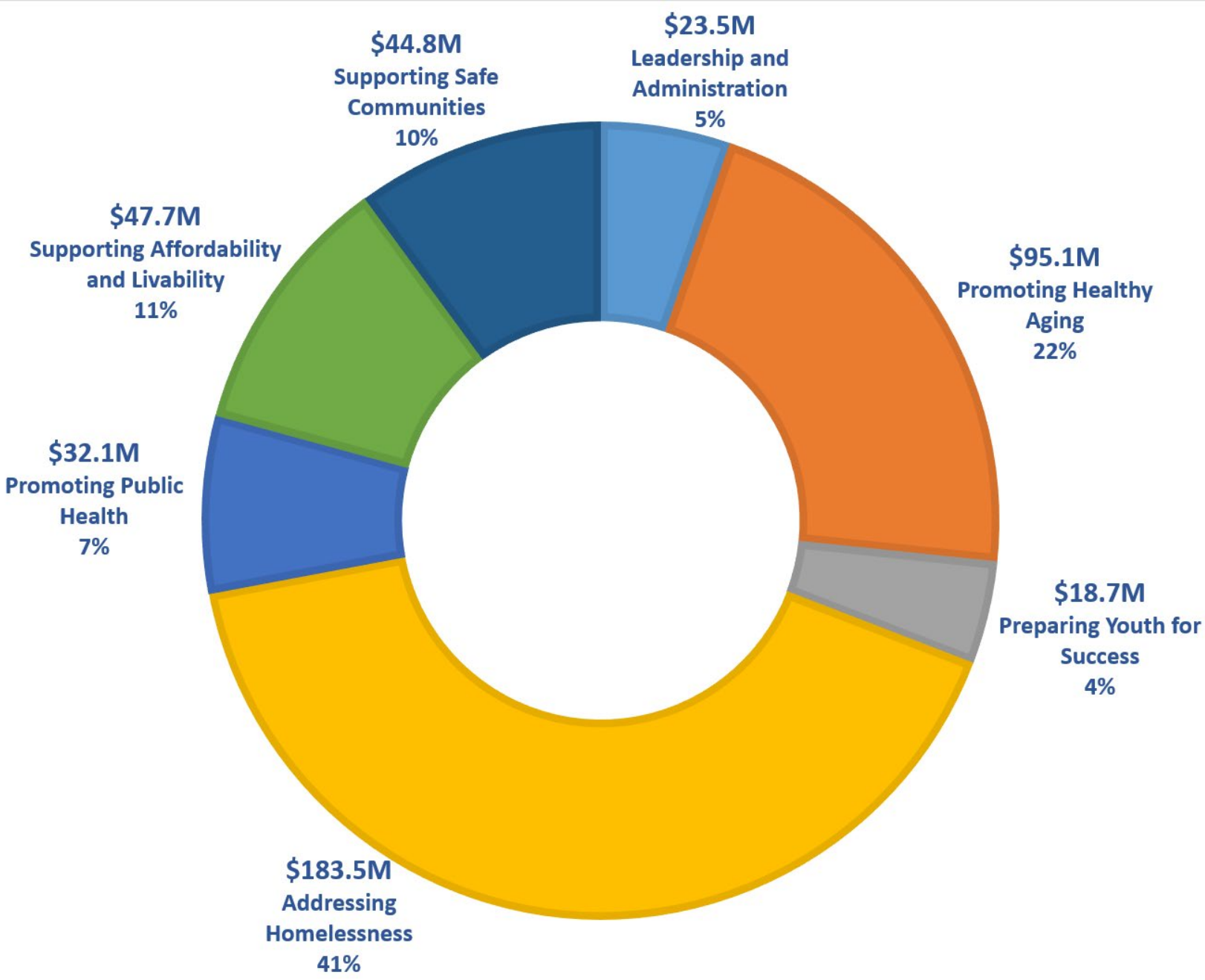
2027 Proposed Budget: $445.4M

FTE: 514.5

Contracts: ~600

Fund Sources:

- General Fund (49%)
- Human Services Fund (29%)
- Sweetened Beverage Tax Fund (3%)
- Families, Education, Preschool, and Promise Levy (3%)
- JumpStart Payroll Expense Tax (15%)
- Short Term Rental Tax Fund (1%)
- Opioid Settlement Fund (<1%)



5

Priority: Delivering Effective Government

Includes administrative investment for accountable stewardship, supports critical investments with sustainable funding, and identifies efficiencies within the General Fund.

- $46.6M fund swap of JumpStart with General Fund to address homelessness
- $161K transfer of CDBG administration budget from Office of Housing to HSD
- $329K fund swap of General Fund with Grant Funding for Community Living Connections
- $393K fund swap of General Fund with SPU and SCL revenues for Utility Discount Program
- $6.3M transfer to CARE to align Community Violence Intervention (CVI) with the City's emergency response system

Priority: Addressing Homelessness

HSD invests in a continuum of services to prevent and reduce homelessness with a budget of $184M in 2027 and $190M in 2028.

- $18.3M added in 2027 and $18.4M added in 2028 will support Mayor Wilson's Shelter Accelerator Initiative
- $6.5M in both 2027 and 2028 (one-time) from Housing Levy investment earnings in Office of Housing's Low-Income Housing Fund toward homelessness prevention
- $113M transition of contracts from KCRHA to HSD
- 29 FTE added to support Mayor Wilson's Shelter Acceleration Initiative (6 FTE) and the transition of KCRHA contracts (23 FTE)

Add: Expanding Shelter Capacity

Investments for Mayor Wilson's Shelter Accelerator Initiative will support the addition of 960 beds with onsite services including case management and housing assistance. Some shelters will include intensive supports for those with significant behavioral health challenges.

- $18.3M increase for a total of $37M in 2027
- Addition of 6 FTEs to support new work, including contracts, data, and accounting

CHANGE FROM 2026 ADOPTED ($000s)	2027 Proposed	2028 Proposed
Payroll Expense Tax	$18,310	$18,372
FTE	6	6

Add: Homeless Prevention

The proposed budget increases investments in homeless prevention by helping residents stay housed before they fall into homelessness with rental assistance, eviction prevention, legal services, and case management.

- Adds $6.5M in both 2027 and 2028 (one-time) from Housing Levy investment earnings in Office of Housing's Low-Income Housing Fund
- This is estimated to keep over 1,800 residents stably housed through 2030

CHANGE FROM 2026 ADOPTED ($000s)	2027 Proposed	2028 Proposed
Human Services Fund	$6,500	$6,500

Add: KCRHA Contract Transition

This proposal creates a new Homelessness Programs budget program within HSD's Addressing Homelessness Budget Summary Level to streamline administration of City-funded homelessness contracts in 2027.

- $113M in homelessness contracts transitioning back to HSD
- Addition of 23 FTEs to support the effective return of contracts including contract development, contract and fiscal monitoring, procurement planning, and leadership and administrative capacity

CHANGE FROM 2026 ADOPTED	2027 Proposed	2028 Proposed
FTE	23	23

Priority: Affordability

Mayor Wilson's proposed budget prioritizes affordability by funding the expansion of the Utility Discount Program and expanding access to healthy, affordable, and culturally relevant food.

- $596K added to expand the Utility Discount Program
- $4M added to support ongoing funding for food banks and meal programs

Add: Utility Discount Program Expansion

The proposed budget expands the Utility Discount Program and supports an increase of approximately 31,000 households (including more than 8,500 seniors) gaining access to the program and saving up to 50-60% on their utility bills.

- $596K added for the UDP expansion
- 4 FTEs to support new client intake

CHANGE FROM 2026 ADOPTED ($000s)	2027 Proposed	2028 Proposed
Human Services Fund	$596	$596
FTE	4	4

Add: Food Banks and Meal Programs

Mayor Wilson's proposed budget retains $4 million of otherwise expiring one-time funding and adds it to the base budget as an ongoing investment. This funding will support food banks and meal providers to ensure access for youth, seniors, and people experiencing homelessness.

- Retains $4M of expiring one-time 2026 General Fund investments and makes ongoing
    - $3M for food banks
    - $1M for meal programs

CHANGE FROM 2026 ADOPTED ($000s)	2027 Proposed	2028 Proposed
General Fund	$4,000	$4,000

Priority: Community Safety

The proposed budget strengthens how the City responds to diverse community safety needs.

- $6.3M transfer of Community Violence Intervention (CVI) contracts and operational funds to CARE
- 2 FTE added to increase supportive services coordination and data analysis
- $500K added for a Queer and Trans Stabilization Fund

Reduction: Transfer CVI Funds to CARE

The proposed budget transfers 11 contracts with existing Community Violence Intervention (CVI) providers who offer hospital-based intervention, place-based intervention, and intensive individual services. The transfer of contract and operational funds to the City's emergency response system will ensure faster and coordinated action.

- $5.1M for CVI services contracts
- $1.2M in 2027 and $1.1M in 2028 for operational support

CHANGE FROM 2026 ADOPTED ($000s)	2027 Proposed	2028 Proposed
General Fund	($6,300)	($6,200)

Add: Queer and Trans Stabilization Funding

Mayor Wilson's proposed budget adds funding for a Queer and Trans Stabilization Fund to support organizations that help meet the emergent needs of 2SLGBTQIA+ community members.

- $500K increase in General Fund for a Queer and Trans Stabilization Fund

CHANGE FROM 2026 ADOPTED ($000s)	2027 Proposed	2028 Proposed
General Fund	$500	$500

Priority: Contract Inflation Adjustments

The proposed budget includes 3.8% inflationary increase in 2027 and 3.5% increase in 2028 to service provider contracts pursuant to SMC subsection 3.20.060.

- $10.2M inflationary increase in 2027 compared to the 2026 adopted budget
- $21.3M inflationary increase in 2028 compared to the 2026 adopted budget

HSD's investments support communities in need















Questions?