

# Human Services Department

## 2026 Proposed Budget Overview

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**City of Seattle**

# Human Services Department

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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



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**Human Services**  
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# Mayor Harrell's 2026 Budget Priorities for the Human Services Department

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## Addressing Homelessness

- Increase investments to prevent homelessness and increase shelter capacity for those living unhoused



## Advancing Community Safety

- Increase investments to reduce instances of individuals experiencing trauma, violence, and crisis



## Food and Nutrition

- Increase access to nutritious, affordable, and culturally relevant food and education to children, older adults, and individuals with low incomes



## Public Health

- Increase funding for Substance Use Disorder treatment, both in services and capacity

# Summary

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Human Services Department 2026 Proposed Budget:

- \$432.4M (+12% above 2025 Adopted Budget)

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$262,533	\$271,894	\$298,365
Other Funds	\$122,359	\$115,600	\$134,016
TOTAL	\$384,892	\$387,494	\$432,381
FTE	469.5	469.5	480.5

# Changes to HSD Impact Areas in the 2026 Proposed Budget

	Preparing Youth for Success	Addressing Homelessness	Promoting Public Health	Supporting Safe Communities	Promoting Healthy Aging
<b>Goal</b>	<i>All youth in Seattle successfully transition to adulthood.</i>	<i>All people living in Seattle are in housing</i>	<i>All people living in Seattle experience optimum health conditions.</i>	<i>All people living in Seattle are free from violence.</i>	<i>All older adults experience stable health &amp; are able to age in place</i>
<b>Significant Changes?</b>	↑ <i>Increased</i>	↑ <i>Increased</i>	↑ <i>Increased</i>	↑ <i>Increased</i>	↑ <i>Increased</i>
<b>2025 Adopted</b>	\$17M	\$139M	\$26M	\$64M	\$79M
<b>2026 Proposed</b>	\$18M	\$169M	\$34M	\$72M	\$81M

# HSD Budget

**2026 Proposed Budget: \$432.4M**

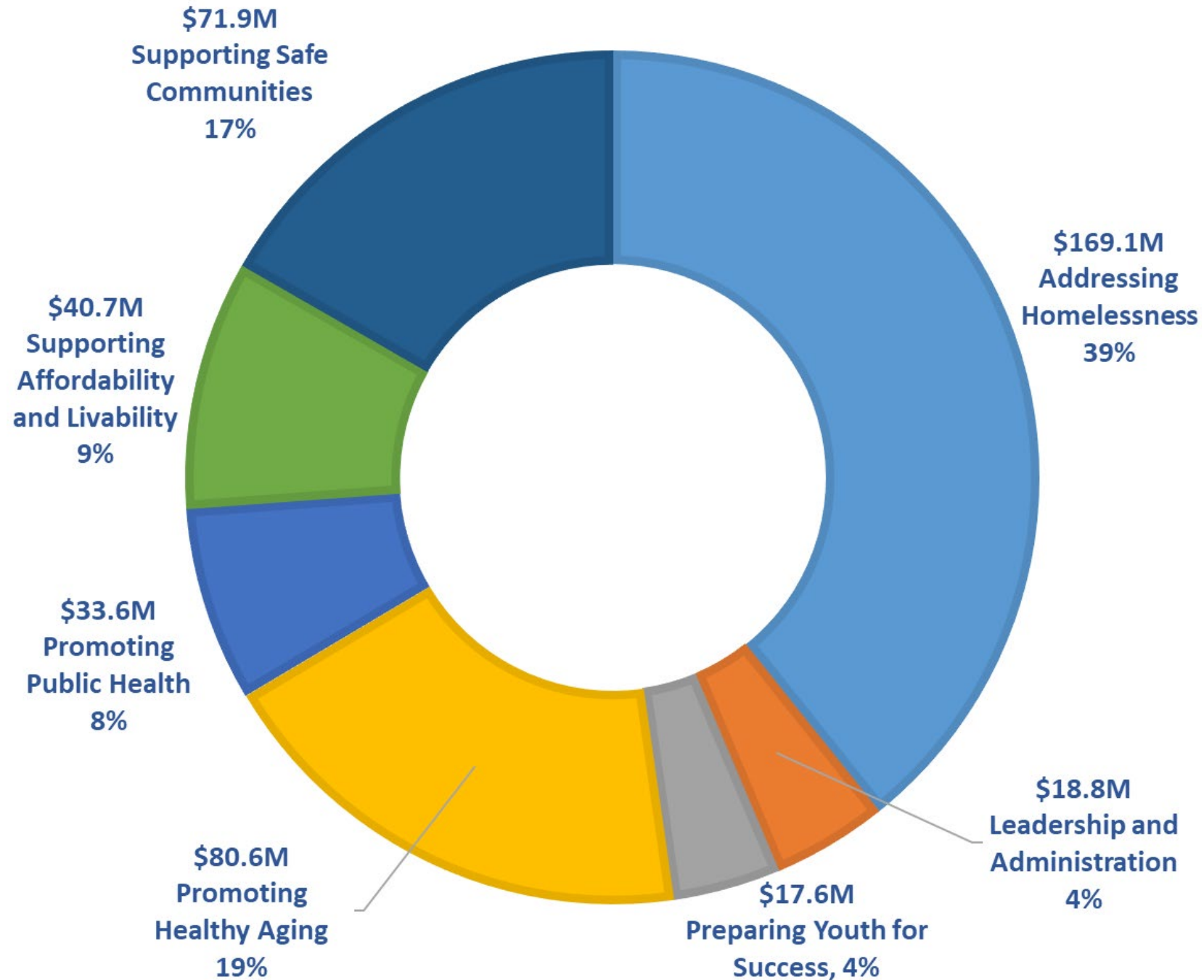
**FTE: 480.5**

**Contracts: 300+ (80% of budget)**

## Fund Sources:

- City General Fund
- Human Services Fund
  - Federal, State, and Inter-local Grants
- Sweetened Beverage Tax Fund
- Families, Education, Preschool, and Promise (FEPP) Levy
- Payroll Expense Tax Fund
- Short Term Rental Tax Fund
- Opioid Settlement Fund

September 2025



# Priority – Addressing Homelessness



HSD invests in a continuum of services to reduce homelessness and to shelter individuals. The 2026 proposed budget to address homelessness is \$169M – 21.8% higher than the 2025 adopted budget, and includes:

- \$7.8M to open an additional 155 shelter beds by the end of 2026.
- \$4M for rental assistance to support individuals remaining stably housed.
- \$9.35M in a reserve for federal impact to shelter supports and housing.
- \$4.05M for Community Solutions Initiative.

# Add – Expanding Shelter Capacity



The proposed budget adds \$7.8M ongoing toward a multiyear plan to open and operate additional shelter bed capacity.

- 155 shelter beds will open and begin serving clients in 2026.
- Onsite services at all shelters will include case management and housing assistance, and for some units, intensive behavioral supports for unsheltered homeless adults living with significant un/under-treated challenges related to behavioral health and substance use disorders.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$7,828

# Add – Rental Assistance



The proposed budget adds \$4M ongoing for rental assistance as part of a total \$11.5M investment strategy. This funding will support the implementation of prevention strategies outlined in Executive Order 2025-06.

- Prevents imminent risk of homelessness due to temporary financial hardship.
- Intervenes in active evictions due to rent arrears.
- Intervenes at early signs of instability such as late payments or income loss.
- Funded by proposed changes to the B&O Tax.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$4,000

# Add – Reserve for Shelter and Housing



The proposed budget establishes a \$9.35M one-time reserve to mitigate federal funding impacts to shelter and housing.

- This helps ensure impacted programs can continue to provide critical services amid reduced federal funds.
- Funded by proposed changes to the B&O Tax.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$9,350

# Add – Community Solutions Initiative



The proposed budget adds \$4.05M one-time to launch the Community Solutions Initiative for a low-barrier shelter, housing navigation and aftercare service pilot.

- The funds will support a contract with the Downtown Seattle Association and Purpose Dignity Action to provide outreach, navigation, and aftercare for individuals experiencing homelessness.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$4,050

# Priority – Community Safety



HSD funds programs that help **reduce instances of individuals experiencing trauma, violence, and crisis**. The 2026 proposed budget for community safety is \$72M – 12.6% higher than the 2025 adopted budget, and includes:

- \$5M for pre-booking diversion through LEAD.
- \$1.07M for We Deliver Care outreach and engagement.

# Add – Diversion Capacity



The proposed budget adds \$5M ongoing for Let Everyone Advance with Dignity (LEAD), a program that redirects people engaged in low-level offenses to community-based services instead of jail and prosecution.

- This ongoing investment supports LEAD as state and federal dollars expire—sustaining current caseloads and continuing citywide law-enforcement referrals.
- This program has operated since 2011 and addresses public safety concerns.
- This addition brings the total funding for LEAD (\$12.7M) and Co-LEAD (shelter services at \$6.5M) to \$19.2M in 2026.
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$5,000

# Add – Outreach and Engagement



The proposed budget adds \$1.07M ongoing funding to We Deliver Care for street outreach to build trust with service resistant individuals, offering warm hand-offs to a range of supports. This brings the total ongoing funding for the We Deliver Care program to \$3.47M in 2026.

- Continues the Third Avenue Project and efforts in the Chinatown-International District to improve safety and offer care to individuals suffering from substance use disorder.
- This program has operated since late 2022 and addresses public safety concerns.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$1,070

# Priority – Food and Nutrition



HSD helps **provide access to nutritious, affordable, and culturally relevant food and education** to children, older adults, and individuals with low incomes. The 2026 proposed budget for Food and Nutrition is \$30 million – 15.9% higher than the 2025 adopted budget, and includes:

- \$1M to help community-based meal programs provide access to year-round healthy meals for youth, seniors and people experiencing homelessness.
- \$3M to support food banks, mobile food pantries, and home-delivery for homebound residents, while increasing grocery access for individuals and families.
- These are one-time adds funded by the proposed changes to the B&O Tax.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$4,000

# Priority – Public Health



HSD's Promoting Public Health funds programs that give access to chemical and dependency services and **reduces the disparities in health among the Seattle population**. The 2026 proposed budget to Promote Public Health is \$33M – 28% higher than the 2025 adopted budget, and includes:

- \$2.85M for detox and inpatient treatment
- \$1.24M for the Overdose Recovery & Care Access (ORCA) Center, Patient Outreach Division (POD)
- \$1.8M for the Thunderbird Treatment Center
- 2 Case Managers for Health 99

# Add – Detox & Inpatient Treatment



The proposed budget adds \$2.85M in ongoing funding for withdrawal management and treatment bed capacity for those with substance use disorder (SUD).

- This provides licensed mental health, withdrawal management beds and intensive inpatient program beds.
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$2,850

# Add – ORCA Center Patient Outreach Division



The proposed budget adds \$1.24M in ongoing funding for the ORCA Center’s Patient Outreach Division (POD) that meets people wherever they are — on the street, in tents, RVs, or housing — to start medications for opioid use disorder (MOUD) treatment and provide follow-up care.

- The ORCA Center is part of DESC's Downtown Behavioral Health Clinic. The Center offers services on 24/7 basis.
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$1,240

# Add – Thunderbird Treatment Center



The proposed budget adds \$1.8M in one-time funding for the Thunderbird Treatment Center's completion of a 92-bed residential substance use disorder treatment facility scheduled to open in 2026.

- The Thunderbird Treatment Center is an initiative of the Seattle Indian Health Board and will provide culturally competent behavioral health services, including medications for opioid use disorder (MOUD).
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$1,800

# Add – Case Managers for Health 99



The proposed budget adds \$400,000 in ongoing funding to support two Case Managers for Health 99 Response. These case managers are part of the post-overdose team called Health 99 housed in the Seattle Fire Department.

- This funding continues the expansion of the City's Mobile Integrated Health program.
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$400
FTE	2.0

# Other: Add Provider Pay

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The proposed budget includes \$11.7 million in ongoing funding for human services provider wages and increase costs.

- 2.6% inflationary increase to service provider contracts (\$6.6 million) pursuant to SMC Section 3.20.060.
- Additional 2% human service provider non-inflationary wage increase (\$5.1 million), totaling to 4% added between 2024 and 2026.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$11,664

# Questions?

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