

# Human Services Department

## 2025 & 2026 Proposed Budget Overview

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Seattle City Council Select Budget Committee



**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:

- Preparing Youth for Success
- Supporting Affordability and Livability
- Addressing Homelessness
- Promoting Public Health
- Supporting Safe Communities
- Promoting Healthy Aging



**Seattle**  
**Human Services**  
**Equity • Support • Community**

# Mayor Harrell's HSD Budget Priorities

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## Strong Safety Net

Maintains core services to connect people with resources and solutions during times of need



## Shelter Capacity

Ongoing investments to sustain City shelter capacity in partnership with King County and KCRHA



## Provider Pay

Maintains equity pay for human service providers and adds inflationary increases



## Community Safety

Ongoing School Safety interventions  
  
New Commercial Sexual Exploitation Interventions  
  
Ongoing Third Avenue Project funding



## Public Health

New investment strategies to address opioid overdose crisis

# Summary







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Human Services Department 2025 & 2026 Proposed Budget:

- 2025 Proposed Budget: \$364.7M (+6.9% above 2024 Adopted Budget)
- 2026 Proposed Budget: \$377.2M (+3.4% above 2025 Proposed Budget)

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$244,651	\$248,274	\$264,240
Payroll Expense Tax Fund	\$6,981	\$8,118	\$3,930
Other Funds	\$102,985	\$108,264	\$108,992
FTE	434.25	466.5	466.5

# HSD Impact Areas Overview

	Addressing Homelessness	Promoting Healthy Aging	Supporting Affordability & Livability	Preparing Youth for Success	Promoting Public Health	Supporting Safe Communities
<b>Goal</b>	<i>All people living in Seattle are in housing</i>	<i>All older adults experience stable health &amp; are able to age in place</i>	<i>All people living in Seattle are able to meet their basic needs.</i>	<i>All youth in Seattle successfully transition to adulthood.</i>	<i>All people living in Seattle experience optimum health conditions.</i>	<i>All people living in Seattle are free from violence.</i>
<b>Significant Changes?</b>	 Increased	 Increased	 Sustained	 Sustained	 Increased	 Increased
<b>2024 Adopted</b>	\$123M	\$71M	\$35M	\$17M	\$20M	\$57M
<b>Proposed 2025</b>	\$128M	\$79M	\$35M	\$17M	\$25M	\$62M
<b>Proposed 2026</b>	\$135M	\$81M	\$35M	\$17M	\$26M	\$63M

# HSD Budget

## By the Numbers:

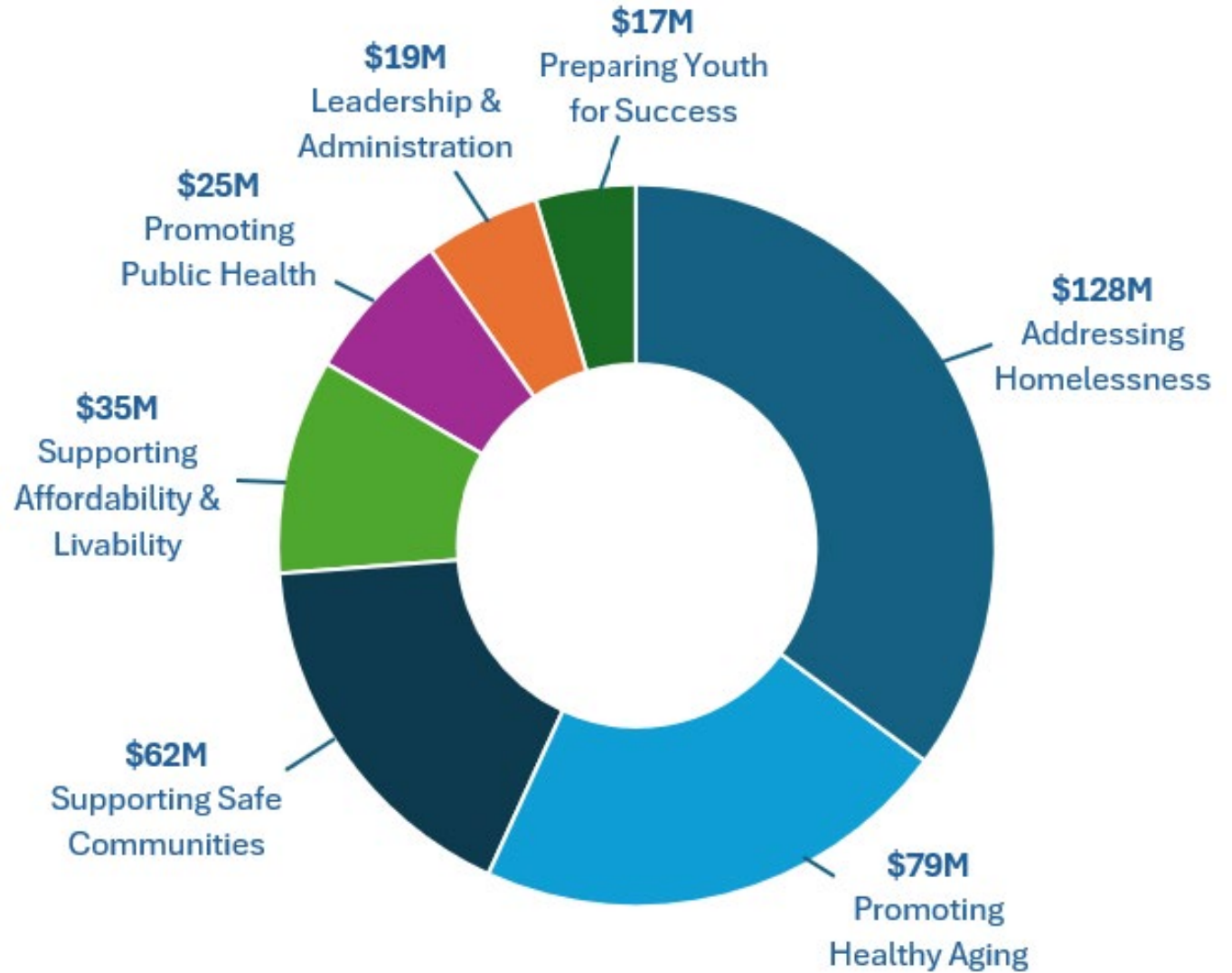
**2025 Proposed Budget: \$364.7M**

**FTE Authority: 466.5**

**Contracts: 190+ community-based organizations (76% of budget)**

## **Fund Sources:**

- City General Fund
- Sweetened Beverage Tax Fund
- Short Term Rental Tax Fund
- Payroll Tax Fund
- Opioid Settlement Fund
- Federal, State, and Inter-local Funds (27% of Budget)



# Priority – Strong Safety Net



HSD will sustain crucial strategies that provide access to emergency foods and economic support, and infrastructure improvements that support Seattle's low-income households.

- Increase of \$7.5M in 2025 and \$7.8M in 2026 funded by state & federal grants for services promoting healthy aging.
- \$1.7M in Community Development Block Grant funds for community facilities providing infrastructure support including for food facilities.
- Maintains \$10.3M in 2025 and \$10.5M in 2026 of ongoing funding for emergency food providers and services.
- Maintains \$2.3M for the Seattle Youth Employment Program, supporting 250 participants ages 16-24 with paid internships throughout the summer months.

# Priority – Shelter Capacity

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HSD invests in a continuum of services to quickly reduce homelessness and shelter individuals. The budget to address homelessness is \$128M in 2025 and \$135M in 2026.

- Maintains shelter beds that were at risk of closing due to expiring one-time funding.
- King County Regional Homelessness Authority (KCRHA)'s award is \$104.6M in 2025 and \$110.5M in 2026, making a 7% and 13% increase respectively from the 2024 adopted budget, for services that remain in their portfolio.



# Add - Ongoing Funding for Shelter Supported by Expiring One-Time Funds

- The City used one-time COVID-19 relief funds to expand shelter capacity and enhance services to the community during the pandemic.
- Africatown's Benu Shelter, supported by \$2.2 million in one-time funds expiring in December 2024, offers 150 beds paired with services tailored for Black/African American men experiencing homelessness.
- This item adds ongoing funding to sustain the shelter and beds.



CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,200	\$2,200
FTE	--	--

# Add - Enhanced Shelter: Deepening Services and Behavioral Health Supports

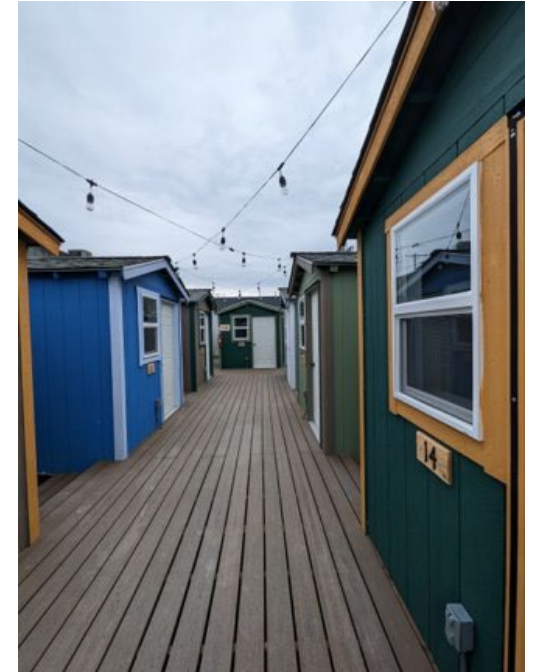
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- Proposed 2025 funding will be combined with funding currently supporting the sunsetting Pearl Warren Building (Navigation Center) for a new enhanced shelter with 60 non-congregate shelter units.
- In 2026, funding will increase to enhance onsite wrap-around services including comprehensive mental health and substance use disorder services and crisis assistance.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,256	\$5,278
FTE	--	--

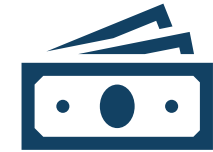
# Add - \$1M for Tiny House Villages

- Adds ongoing funding to address an operating gap in the City's Tiny House Village (THV) investments.
- Funding will support operating and behavioral health services previously funded through one-time investments, ensuring existing THVs remain open.



CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$1,000	\$1,000
FTE	--	--

# Priority – Provider Pay



Despite a significant budget deficit, **Mayor Harrell maintains the 2% increase for wage equity** added in 2024 to support our human service workers.

Adds an inflationary increase of 4.4% in 2025 and 3% in 2026 to HSD contacts providing resources for provider wages and operational costs.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$9,400	\$16,091
Payroll Expense Tax Fund	\$87	\$149
Other Funds	\$368	\$630
FTE	--	--

# Priority – Community Safety



The budget contains \$61.9M in 2025 and \$63.6M in 2026 for **supporting community safety and improved well-being**.

- Expanded community safety programs (\$38.3M in 2025 and \$39.4M in 2026):
  - Public health approach to ending gun violence using community-led solutions
  - Re-entry services
  - Pre-booking diversion through LEAD
- Programs focused on ending gender-based violence (\$15.2M in 2025 and \$15.6M in 2026)
- Victim Advocacy (\$4.7M in 2025 and \$4.8M in 2026)
  - New investment for services to support survivors of commercial sexual exploitation (\$2M ongoing)

# Add - Addressing Gun Violence in Schools

This item allocates funding to enhance school-based violence intervention, safe passage programs, case management for students most impacted by gun violence, and establish a family resource fund.

These enhancements build on HSD’s existing investments, like the Seattle Community Safety Initiative (SCSI) and additional services that strengthen the ecosystem of community safety strategies.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$0	\$4,250
Payroll Expense Tax Fund	\$4,250	\$0
FTE	1	1

# Add – Commercial Sexual Exploitation Interventions

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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.

- New Victim Advocates team focused on supporting survivors of commercial sexual exploitation.
- \$1M for community-led services; HSD will conduct an expedited funding process for person-centered support services.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,000	\$2,000
FTE	5	5

# Add - Ongoing Third Avenue Project Funding

This initiative continues under the Mayor's Downtown Activation Plan to improve safety and address unmet drug use and homelessness needs.

- Adds ongoing funding to continue the Third Avenue Project, which was previously funded on a one-time basis.
- Contract directly with We Deliver Care (WDC), the leading provider who has been addressing public safety concerns in the 3rd Avenue community since late 2022.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$1,900	\$1,900



# Priority – Public Health



Mayor Harrell implemented four key strategies to guide the City's public health investments: Access to Care; Harm Reduction & Engagement; Substance Use Disorder Treatment; and Trusted Relationships & Social Connectedness.

- The City's 2025 PHSKC contract will nearly triple investments in SUD treatment and increase investments in harm reduction.
- Opioid settlement funds supporting frontline response to opioid overdose crisis: expansion of Health 99 and ORCA Center operations.
- HSD is partnering with PHSKC to develop performance metrics that will be publicly available.



# Budget Efficiencies Resulting in General Fund Savings

- Reduces \$1.4M general fund in 2025-26 by maximizing grant revenue
- Reduces \$572K in 2025 and \$592k in 2026 through administrative efficiencies
- Reduces \$579K in 2025-26 that was not allocated for a specific purpose

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$2,527)	(\$2,548)
FTE	(.75)	(.75)

# Questions?

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