

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-036-B

Increase HSD by \$70,000 GF (2025) for contracted services to We Deliver Care and reduce CBO by \$70,000 GF (2025) for Payroll Expense Tax evaluation

SPONSORS

Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase the Human Services Department (HSD) budget by \$70,000 GF in 2025 (one-time) for contracted public safety improvement services in the Little Saigon area of the Chinatown International District neighborhood. The Council has identified We Deliver Care for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This CBA would decrease the City Budget Office (CBO) budget by \$70,000 GF in 2025 by reducing funding intended for an evaluation of the JumpStart Payroll Expense Tax (PET).

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2025		\$(70,000)
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$70,000

2025 STATEMENT OF LEGISLATIVE INTENT

✓1V2 – Morales Oral Amendment

HSD-040S-A

Request that HSD and SDCI report on how best to distribute rental assistance to ensure maximum distribution to households at risk of homelessness or eviction or currently homeless or in eviction proceedings

SPONSORS

Cathy Moore, Tammy Morales, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that prior to issuing a Request for Proposals (RFP) for Homelessness Prevention services that the Human Services Department (HSD) and the Seattle Department of Construction and Inspections (SDCI) submit a report to the Council with the following information:

- A description of research on best practices regarding identifying and targeting households most at risk for homelessness for prophylactic as well as immediate need rental assistance.
- An explanation of how the approach in the RFP incorporates identified best practices.
- The results of a racial equity toolkit regarding deployment of rental assistance, which should include an analysis of the costs and benefits of deploying rental assistance through multiple community-based organizations (CBOs) as compared to a single large organization, such as United Way. The analysis should include potential strategies to have a single organization administer funding while preserving access to rental assistance funding for communities served by CBOs.
- A description of outcome data that will be collected for organizations receiving rental assistance funds.
- A timeline for releasing the RFP.

Background: Homeless prevention contracts were transferred to the King County Regional Homelessness in 2022, along with other homeless service contracts. In mid-2024, the Executive announced that the contracts would be transitioned back to HSD, beginning in fall of the same year. Currently, HSD contracts with eleven community-based organizations for rental assistance. In 2025, the total annual contract amounts are anticipated to be \$4.6 million, with \$2.4 million from the general fund and \$2.2 million from the Housing Levy (another approximately \$200,000 of Housing Levy dollars is used to cover administrative costs associated with deploying the funds). Additionally, HSD will receive investment earnings from the Housing Levy Rental Production and Preservation fund balances that must be used as rental assistance, as required in the Housing Levy Administrative and Financial (A&F Plan) Plan adopted by Council in 2024.

The A&F Plan also provides the requirements for eligible households and use of funds for any homelessness prevention services funded by the Housing Levy. Eligible uses include rent payments, rent or utility arrears and security deposits.

2025 STATEMENT OF LEGISLATIVE INTENT

Responsible Council Committee(s): Housing and Human Services

DUE DATE: June 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-044-A

Increase HSD by \$450,000 for purchase of a mobile medication unit and reduce CBO by \$30,000 GF (2025) for Payroll Expense Tax evaluation

SPONSORS

Sara Nelson, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(420,000)	\$0
Total Budget Balance Effect	\$(420,000)	\$0

DESCRIPTION

This Council Budget Amendment would increase appropriations to the Human Services Department (HSD) by \$450,000 GF in 2025 (one-time) for the purchase of a mobile medication unit serving neighborhoods that are significantly impacted by substance abuse disorder, such as 3rd Avenue around Pike Street and Pine Street and Little Saigon. Council has identified Evergreen Treatment Services (ETS) for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Costs include the purchase of the mobile unit, medication pumps, IT equipment and installation of an alarm and camera system. Of the funding for this CBA, \$420,000 comes from GF that became available during the Council's deliberations on the balancing package and \$30,000 comes from funding allocated in the 2025-2026 Proposed Budget for Payroll Expense Tax evaluation (see also HSD-036-B-1).

This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2025		\$(30,000)
HSD	Promoting Public Health	00100-BO-HS-H7000	2025		\$450,000

2025-2026 COUNCIL BUDGET ACTION

V1

SCL-001-B

Proviso \$500,000 Light Fund in SCL for Pinehurst Underground Cable Replacement

SPONSORS

Cathy Moore

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$500,000 of Light Fund in Seattle City Light (SCL) to fund the survey, condition assessment and preliminary estimates for the replacement of aging underground power cables in the Pinehurst area. Council's intention is that SCL would undertake this work in 2025 to inform a future underground cable reliability construction project and the related budget needs.

The Pinehurst area is diverse and has experienced severe power outages resulting from failing underground power cables. The Mayor proposes Comprehensive Plan and associated zoning changes as part of the One Seattle Major Update that could result in significantly increased density, if adopted. If densities in the Pinehurst area do increase, then this cable replacement becomes even more critical to providing reliable power to the area.

SCL has prioritized the replacement of underground power cables in the utility's service areas based on power outage data and customer feedback. Magnolia & Queen Anne are among the next areas SCL currently plans to replace underground systems in, because those neighborhoods are where SCL has the greatest number of power outages due to the aging systems. Currently, Pinehurst is among SCL's underground service areas where the utility needs to replace old systems of underground cables, but SCL has not scheduled a system rebuild of Pinehurst in the next two years.

This Council Budget Action would impose the following proviso: "Of the appropriations in the Seattle City Light's 2025 budget for the Seattle City Light's Underground Equipment Replacements CIP project (MC-CL-YR8353), \$500,000 is appropriated solely for the survey, condition assessment and preliminary estimates for the replacement of failing underground power cables in the Pinehurst area and may be spent for no other purpose."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

2025 COUNCIL BUDGET ACTION

V1

SDOT-008-B

Rescind SDOT-008-A-1 and proviso \$1 million Seattle Transit Measure funds in SDOT for Transit Ambassadors and Behavioral Health Team

SPONSORS

Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would rescind CBA SDOT-008-A-1 and would impose a proviso on \$1 million of Seattle Transit Measure appropriations in the Seattle Department of Transportation, reserving \$1 million to fund King County's Transit Center Ambassador Program and King County's Behavioral Health Team deployed on transit. This proviso differs from the proviso included in CBA SDOT-008-A-1 by including the Behavioral Health Team as an eligible appropriation.

This CBA imposes the following proviso:

"Of the Seattle Transit Measure appropriations in the 2025 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$1,000,000 is appropriated solely for King County Metro's Transit Center Ambassador Program and King County's Behavioral Health Team deployed on transit, and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2025 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-102S-B

Request that SDOT provide a plan for terminating South Lake Union Streetcar service, decommissioning South Lake Union Streetcar assets, and identifying alternative South Lake Union transit options

SPONSORS

Rob Saka, Cathy Moore, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Executive provide a plan for terminating South Lake Union Streetcar service and decommissioning South Lake Union Streetcar assets. The plan should identify the administrative and legislative steps necessary to terminate service, including any actions to conclude partnership, advertising, and operating agreements related to the South Lake Union Streetcar. The plan should also identify the administrative and legislative steps necessary to decommission and dispose of South Lake Union Streetcar assets, including the South Lake Union Streetcar maintenance base, trolley vehicles, tracks, and traction power infrastructure. The SLI response should include a timeline for termination of service and decommissioning, and it should identify any costs associated with these actions. The timeline should allow for continued South Lake Union Streetcar service during the FIFA 2026 World Cup in Seattle.

In addition, the SLI response should document the availability and performance characteristics of existing transit service and the future expansion of transit service serving South Lake Union, including RapidRide J service, the future Sound Transit light rail station near Denny Way, and anticipated impacts and significant multi-year disruptions to South Lake Union Streetcar service due to light rail construction. The decommissioning plan should address how the City will work with Sound Transit to address the impacts of Sound Transit construction on South Lake Union Streetcar assets and ensure that Sound Transit bears their proportional share of costs.

The SLI response should explore utilizing Seattle Transit Measure funds currently used to support the South Lake Union Streetcar operations to purchase additional King County Metro bus service serving South Lake Union as a means to transition from streetcar service to other transit alternatives. The analysis of South Lake Union transit capacity should demonstrate the transit system's ability to support return to work and pre-pandemic levels of ridership.

Responsible Council Committee(s): Transportation

DUE DATE: September 15, 2025