



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Thursday, October 30, 2025

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Joy Hollingsworth, Member
Debora Juarez, Member
Robert Kettle, Member
Sara Nelson, Member
Alexis Mercedes Rinck, Member
Rob Saka, Member
Mark Solomon, Member

Chair Info: 206-684-8806; Dan.Strauss@seattle.gov

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SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

October 30, 2025 - 9:30 AM

Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:

<https://www.seattle.gov/council/committees/2025-select-budget-committee>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Members of the public may register for remote or in-person Public Comment to address the Council. Speakers must be registered in order to be recognized by the Chair. Details on how to register for Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at the meeting at <https://www.seattle.gov/council/committees/public-comment>. Online registration to speak will begin one hour before the meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting.

In-Person Public Comment - Register to speak on the public comment sign-up sheet located inside Council Chambers at least 15 minutes prior to the meeting start time. Registration will end at the conclusion of the Public Comment period during the meeting.

Please submit written comments no later than four business hours prior to the start of the meeting to ensure that they are distributed to Councilmembers prior to the meeting. Comments may be submitted at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m. - 5 p.m. Comments received after that time will be distributed after the meeting to Councilmembers and included as part of the public record.

Please Note: Times listed are estimated

Discussion of Councilmember Budget Proposals

Councilmembers will discuss their proposed amendments to the 2026 Proposed Budget (Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs)) in advance of the development of the Balancing Package. Central Staff will summarize each proposed amendment and the member sponsoring the proposal will have the opportunity to speak to their proposal.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. Office of Economic Development (OED)

Supporting Documents: [Summary of Agenda Items](#)
[OED Budget Proposal Packet](#)

2. Human Services Department (HSD)

Supporting Documents: [HSD Budget Proposal Packet](#)

3. Community Assisted Response and Engagement (CARE)

Supporting Documents: [CARE Budget Proposal Packet](#)

Briefing and Discussion

4. **Seattle Fire Department (SFD)**

Supporting Documents: [SFD Budget Proposal Packet](#)

Briefing and Discussion

5. **Seattle Police Department (SPD)**

Supporting Documents: [SPD Budget Proposal Packet](#)

Briefing and Discussion

6. **Office of Inspector General for Public Safety (OIG)**

Supporting Documents: [OIG Budget Proposal Packet](#)

Briefing and Discussion

E. Adjournment



Legislation Text

File #: Inf 2796, **Version:** 2

Seattle City Council 2025 Budget Process

Councilmember Budget Proposals

Select Budget Committee | October 30, 2025
Council Central Staff

1. Office of Economic Development (OED)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
OED-001-A-1	Proviso \$100,000 in OED for funding cleaning services in Lake City	Juarez	Rinck	Nelson
OED-002-A-1	Proviso \$50,000 in OED for expanded funding for a business incubator in Lake City	Juarez	Rinck	Nelson
OED-003-A-1	Increase OED by \$200,000 GF to expand the Ballard Ambassador Program's Geographical Scope	Strauss	Solomon	Hollingsworth
OED-004-A-1	Increase OED by \$300,000 GF for cleaning in downtown Ballard and the Capitol Hill Pike/Pine Corridor	Strauss	Rinck	Nelson
OED-005-A-1	Increase OED by \$380,000 GF to support additional outreach for unhoused individuals in the business improvement areas of Ballard and the University District	Rivera	Nelson	Strauss
OED-006-A-1	Increase OED by \$200,000 for neighborhood business districts that are unlikely to form Business Improvement Areas soon, including Georgetown	Saka	Solomon	Juarez
OED-007-A-1	Proviso \$250,000 in OED to support small businesses in the North Delridge area facing displacement due to Sound Transit's impacts	Saka	Strauss	Hollingsworth
OED-008-A-1	Increase OED by \$50,000 for Business Improvement Area Support in Capitol Hill	Hollingsworth	Nelson	Kettle
OED-009S-A-1	Request that OED and OWCPST, in coordination with the Mayor's Office, develop recommendations for how the City can better support small businesses located within station area planning zones for Sound Transit's West Seattle and Ballard Link Extension	Saka	Strauss	Hollingsworth

2. Human Services Department (HSD) (1/4)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
HSD-040-A-1	Increase HSD by \$75,000 GF for the Program to Encourage Active and Rewarding Lives (PEARLS) for adults over 55 years of age and older and who served in the military	Saka	Solomon	Kettle
HSD-041-A-1	Increase HSD by \$75,000 GF to support services for foster care youth and foster parents	Saka	Solomon	Kettle
HSD-042-A-1	Increase HSD by \$350,000 GF for historic building repairs and improvements to the behavioral health space at the Monterey Lofts building	Juarez	Solomon	Hollingsworth
HSD-043-A-1	Increase HSD by \$150,000 GF (one-time) for roof replacement at the Greenwood Senior Center owned and operated by the Phinney Neighborhood Association	Strauss	Rinck	Juarez
HSD-044-A-1	Increase HSD by \$75,000 GF for the relocation of Villa Comunitaria's childcare center	Saka	Solomon	Rinck
HSD-045-A-1	Increase HSD by \$60,000 GF to fund a feasibility study for an outdoor recreation space at First Place's Learning Center	Strauss	Saka	Hollingsworth
HSD-046-A-1	Increase HSD by \$125,000 GF to support strategic planning for health services for African American Elders	Solomon	Rinck	Hollingsworth
HSD-047-A-1	Increase HSD by \$500,000 GF to expand services at city-funded senior centers	Saka	Strauss	Nelson
HSD-048-A-1	Increase HSD by \$250,000 GF to support services and programs for black trans and gender-diverse individuals	Hollingsworth	Rinck	Juarez
HSD-049S-A-1	Request that HSD in collaboration with the Innovation and Performance team and the OH provide an inventory of human services and affordable housing in the city	Hollingsworth	Nelson	Solomon

2. Human Services Department (HSD) (2/4)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
HSD-050-A-1	Increase HSD by \$2.2 million GF for Seattle Indian Health Board's Thunderbird Treatment Center	Juarez	Nelson	Solomon
HSD-051-A-1	Increase HSD by 100,000 GF to fund food bank delivery service to the low income and affordable housing at Magnuson Park	Rivera	Rinck	Hollingsworth
HSD-052-A-1	Increase HSD by \$1.25 GF million to expand the ORCA POD program	Rivera	Strauss	Hollingsworth
HSD-053-A-1	Increase HSD by \$125,000 GF to resource Ballard Food Bank	Strauss	Solomon	Hollingsworth
HSD-054-A-1	Increase HSD by \$250,000 GF for senior meals and impose a proviso	Hollingsworth	Rivera	Saka
HSD-055-A-1	Increase HSD by \$1.5 million GF to restore the Prenatal-to-Three Community Grant Investment Strategy	Strauss	Rinck	Kettle

2. Human Services Department (HSD) (3/4)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
HSD-061-A-1	Increase HSD by \$500,000 for sexual assault services	Kettle	Nelson	Juarez
HSD-062-A-1	Increase HSD by \$1 million GF to expand Gender-Based Violence Survivor Services	Rinck	Solomon	Kettle
HSD-063-A-1	Increase HSD by \$250,000 GF for refugee and immigrant women's supports	Solomon	Rinck	Hollingsworth
HSD-064-A-1	Increase HSD by \$1.2 million GF for supports for survivors of commercial sexual exploitation	Solomon	Saka	Hollingsworth
HSD-065-A-1	Increase HSD by \$250,000 GF for family-based youth violence prevention and mentoring	Nelson	Saka	Solomon
HSD-066-A-1	Increase HSD by \$43,000 GF for youth football programming	Nelson	Hollingsworth	Solomon
HSD-068-A-1	Proviso \$195,000 GF in HSD to fund a strategic advisor to develop a North Seattle Safety Hub	Rivera	Juarez	Hollingsworth
HSD-069-A-1	Increase HSD by \$25,000 GF for Youth Gun Violence Summit	Rivera	Kettle	Hollingsworth

2. Human Services Department (HSD) (4/4)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
HSD-071-A-1	Increase HSD by \$1.4 million GF for runaway and youth homelessness programs	Rinck	Solomon	Hollingsworth
HSD-072-A-1	Increase HSD by \$2 million GF to assist people living in vehicles enter shelter and improve a proviso	Strauss	Saka	Kettle
HSD-073S-A-1	Request that HSD prioritize the use of \$7.8 million to sustain existing homelessness services and permanent supportive housing projects before funding new shelter beds, and submit a report on use of those funds	Kettle	Rinck	Juarez
HSD-074S-A-1	Request that HSD provide more detailed information on the Community Solutions Initiative Pilot	Rinck	Kettle	Hollingsworth
HSD-075-A-1	Increase HSD by \$7.6 million (GF and other fund sources) to provide a 5% wage equity increase	Rinck	Saka	Solomon
HSD-076S-A-1	Request that HSD provide a plan on addressing KCRHA's administrative shortfall	Kettle	Nelson	Rinck
HSD-078-A-1	Increase HSD by \$350,000 GF for stipends to pay for rent in privately run recovery housing	Nelson	Kettle	Rivera
LEG-001-A-1	Increase LEG by \$80,000 to hire a consultant to convene providers and create the framework for project specific Neighborhood Engagement and Mitigation Plans	Kettle	Rivera	Juarez

3. Community Assisted Response and Engagement (CARE)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
CARE-001-A-1	Increase CARE by \$200,000 GF for software upgrades	Kettle	Strauss	Rinck
CARE-002-A-1	Proviso \$579,000 GF in CARE for 911 call takers to address non-emergency line wait times	Rivera	Kettle	Nelson
CARE-003-A-1	Increase CARE by \$14.5 million GF and \$2 million JumpStart Fund and decrease HSD by \$16.5 million to transfer contracting for WDC, LEAD, Co-LEAD	Kettle	Juarez	Solomon
CARE-004S-A-1	Request that CARE provide information on training	Rivera	Kettle	Nelson
CARE-005S-A-1	Request that CARE report on outcomes	Rivera	Nelson	Kettle

4. Seattle Fire Department (SFD)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
SFD-030-A-1	Increase SFD by \$572,000 GF and 2.0 FTE Firefighters for expansion of Health One, increase HSD by \$153,000 GF and 1.0 FTE Sr. Counselor for a case manager for Health One expansion in SFD	Strauss	Rinck	Kettle
SFD-101-A-1	Increase SFD by \$2.3 million GF and 10.0 FTE Firefighters for one 24-7 aid car	Nelson	Saka	Rivera
SFD-102-A-1	Increase SFD by \$1.4 million GF and 5.0 FTE Firefighters for one 12-hour, peak time aid car	Rinck	Saka	Nelson
SFD-103S-A-1	Request SFD to report on strategies for strengthening the City's response to firefighter injury claims	Rinck	Strauss	Kettle

5. Seattle Police Department (SPD)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
SPD-101-A-1	Increase SPD by \$2.1 million GF for Parking Enforcement Officer salaries and impose a proviso	Rivera	Kettle	Saka
SPD-102-A-1	Proviso \$1.1 million GF in SPD for civilian outreach positions	Solomon	Saka	Rinck
SPD-103-A-1	Increase SPD by \$237,000 GF and 2.0 FTE Crime Prevention Coordinators to increase outreach to businesses and impose a proviso	Solomon	Saka	Kettle
SPD-104-A-1	Increase SPD by \$137,000 GF and 1.0 FTE Planning & Development Specialist for a Central District Liaison and impose a proviso	Nelson	Hollingsworth	Kettle
SPD-105-A-1	Increase SPD by \$385,000 GF and 2.0 FTE Mental Health Professionals for the Crisis Response Unit	Rinck	Kettle	Solomon
SPD-106-A-1	Increase SPD by \$50,000 GF to support SPD's 30x30 workgroup and proviso \$225,000 GF for a 30x30 Coordinator position	Rivera	Kettle	Saka
SPD-107-A-1	Proviso \$26.0 million GF in SPD for new sworn staffing	Kettle	Strauss	Solomon
SPD-108-A-1	Proviso \$4.9 million GF in SPD for the Technology Assisted Crime Prevention Program	Kettle	Strauss	Solomon
SPD-109S-A-1	Request that SPD provide quarterly reports on staffing, overtime, and performance metrics	Kettle	Strauss	Solomon
SPD-110S-A-1	Request that SPD report on implementation of a customer service line	Hollingsworth	Kettle	Solomon
SPD-111S-A-1	Request that SPD report on federal immigration enforcement policies	Rinck	Strauss	Kettle

6. Office of Inspector General (OIG)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
OIG-101-A-1	Increase OIG by \$50,000 GF to increase from 0.5 FTE to 1.0 FTE a Community Engagement Coordinator	Kettle	Strauss	Rinck

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Office of Economic Development (OED)

Number	Title	Sponsor	Packet Page
OED-001-A-1	Proviso \$100,000 in OED for funding cleaning services in Lake City	Juarez	2
OED-002-A-1	Proviso \$50,000 in OED for expanded funding for a business incubator in Lake City	Juarez	3
OED-003-A-1	Increase OED by \$200,000 GF to expand the Ballard Ambassador Program's Geographical Scope	Strauss	4
OED-004-A-1	Increase OED by \$300,000 GF for cleaning in downtown Ballard and the Capitol Hill Pike/Pine Corridor	Strauss	5
OED-005-A-1	Increase OED by \$380,000 GF to support additional outreach for unhoused individuals in the business improvement areas of Ballard and the University District	Rivera	6
OED-006-A-1	Increase OED by \$200,000 for neighborhood business districts that are unlikely to form Business Improvement Areas soon, including Georgetown	Saka	7
OED-007-A-1	Proviso \$250,000 in OED to support small businesses in the North Delridge area facing displacement due to Sound Transit's impacts	Saka	9
OED-008-A-1	Increase OED by \$50,000 for Business Improvement Area Support in Capitol Hill	Hollingsworth	10
OED-009S-A-1	Request that OED and OWCPST, in coordination with the Mayor's Office, develop recommendations for how the City can better support small businesses located within station area planning zones for Sound Transit's West Seattle and Ballard Link Extension	Saka	11

2026 COUNCIL BUDGET ACTIONV1

OED-001-A

Proviso \$100,000 in OED for funding cleaning services in Lake City

SPONSORS

Debora Juarez, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$100,000 GF in the Office of Economic Development (OED) for cleaning services in Lake City. The 2026 Proposed Budget includes \$4 million (General Fund) for a “Stabilize, Activate, and Invest Locally” (SAIL) fund to provide intensive support and coordination of City investments to select neighborhoods. The SAIL Fund would fund activities executed across multiple departments. OED anticipates Little Saigon to be the first neighborhood to receive support, likely to be followed by Lake City. This proviso is intended to help ensure that some funding reaches Lake City.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Economic Development's 2026 budget for the Business Services Budget Summary Level (BSL BO-ED-X1D00), \$100,000 is appropriated solely for cleaning services in the Lake City neighborhood, and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTIONV1

OED-002-A

Proviso \$50,000 in OED for expanded funding for a business incubator in Lake City

SPONSORS

Debora Juarez, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$50,000 GF in the Office of Economic Development (OED) for a business incubator space in Lake City such as in the space that was previously occupied by the Aurora Rents business. OED's 2026 Proposed Budget includes other investments in the neighborhood, including \$140,000 to maintain the Seattle Restored Program in Lake City.

This Council Budget Action (CBA) would impose the following proviso:

"Of the appropriations in the Office of Economic Development's 2026 budget for the Business Services BSL (BSL BO-ED-X1D00), \$50,000 is appropriated solely for supporting a business incubator space in Lake City, and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

OED-003-A

Increase OED by \$200,000 GF to expand the Ballard Ambassador Program's Geographical Scope

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$200,000 to expand the Ballard Ambassador Program to the area around 14th Avenue NW, around the Ballard Food Bank, Ballard Blocks, and Edible Hope Kitchen, to assist with a variety of tasks, including visitor assistance, outreach with unhoused neighbors, and engagement with businesses.

In 2024 Adopted Budget, Council appropriated \$150,000 ongoing to OED to establish the Ballard Ambassador Program in downtown Ballard. This appropriation is intended to be provided to an organization with ties to the Ballard business community, such as the Ballard Alliance, to assist with a variety of tasks, including visitor assistance, outreach with unhoused neighbors, and engagement with businesses.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$200,000

2026 COUNCIL BUDGET ACTION

V1

OED-004-A

Increase OED by \$300,000 GF for cleaning in downtown Ballard and the Capitol Hill Pike/Pine Corridor

SPONSORS

Dan Strauss, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$300,000 in 2026 (one-time) to support cleaning services in the downtown Ballard business core, and in Capitol Hill along the Pike/Pine Corridor. This CBA is intended to fund \$200,000 for Capitol Hill and \$100,000 for Ballard.

The expanded cleaning services should, at a minimum, include pressure washing and address litter and garbage. This appropriation is intended to be provided to organizations with ties to the neighborhood business communities, such as the Ballard Alliance. If an appropriate organization cannot be identified to provide cleaning services, the department may enter into an agreement with Seattle Public Utilities (SPU) to engage the Clean City program for this purpose.

In the 2026 Proposed Budget, SPU has approximately \$19 million of appropriations for its Clean City suite of programs, which are GF-supported programs that address issues such as litter, illegal dumping, sharps collection, rodent abatement, and abandoned vehicles citywide.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$300,000

2026 COUNCIL BUDGET ACTION

V1

OED-005-A

Increase OED by \$380,000 GF to support additional outreach for unhoused individuals in the business improvement areas of Ballard and the University District

SPONSORS

Maritza Rivera, Dan Strauss, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(380,000)	
Total Budget Balance Effect	\$(380,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$380,000 GF to fund one outreach worker each in Ballard and the University District, for outreach to unhoused individuals in the business improvement areas of each neighborhood. These workers would also help facilitate communication between businesses, service providers, City staff, residents, and unhoused individuals. This funding is intended to support the Ambassador programs in each business district and is intended to be provided to organizations that have experience administering an Ambassador program, such as the Ballard Alliance and the University District Partnership.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$380,000

2026 COUNCIL BUDGET ACTION

V1

OED-006-A

Increase OED by \$200,000 for neighborhood business districts that are unlikely to form Business Improvement Areas soon, including Georgetown

SPONSORS

Rob Saka, Mark Solomon, Debora Juarez

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$200,000 GF in 2026 (one-time) to support neighborhood business district organizations that do not anticipate forming a Business Improvement Area (BIA) in the next year. This funding must support, at a minimum, an organization in the Georgetown neighborhood business district, but may also include others.

In 2025, OED has worked with six neighborhoods who do not anticipate creating or renewing a BIA before 2027, totaling \$759,000 in investments. These include:

- South Park - \$167,000 - partnership with Vision 7 and Cultivate South Park on neighborhood retail analysis and placemaking and business support services.
- Beacon Hill - \$150,000 - partnership with Beacon Business Alliance on neighborhood retail analysis, business support services, community partnership development.
- Rainier Avenue - \$150,000 - partnership with Rainier Avenue Business Coalition on neighborhood retail analysis, business support services.
- Mount Baker - \$150,000 partnership with Mt. Baker Hub Alliance on neighborhood retail analysis, business support services
- First Hill - \$72,000 - partnership with First Hill Improvement Association on neighborhood retail analysis, business support services.
- Aurora - \$70,000 - partnership with For North Seattle for clean and safe activities, placemaking work, and business support services

OED intends to review the impact of these investments and determine next steps for funding in 2026. This appropriation is intended to be provided directly to neighborhood business districts to continue to

2026 COUNCIL BUDGET ACTION

implement the next steps on retail analyses or placemaking work funded in 2025, or to support other business district organizations that were not included in the 2025 workplan.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$200,000

2026 COUNCIL BUDGET ACTION

V1

OED-007-A

Proviso \$250,000 in OED to support small businesses in the North Delridge area facing displacement due to Sound Transit's impacts

SPONSORS

Rob Saka, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$250,000 in the Office of Economic Development (OED) for focused outreach and assistance to businesses facing displacement due to Sound Transit's impacts. Businesses in North Delridge are facing ongoing challenges related to economic transition, industrial adjacency, and infrastructure impacts from the proposed Sound Transit West Seattle-Ballard Link Extension. This proviso is intended to help stabilize and retain affected small businesses in that area.

OED has a number of programs designed to provide technical and financial assistance to small businesses that may apply to these impacted businesses, including but not limited to accounting and business consulting assistance and the Capital Access Program.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Economic Development 2026 budget for the Business Services Budget Summary Level (BSL BO-ED-X1D00), \$250,000 is appropriated solely to support small independent businesses in North Delridge that are at risk of displacement from Sound Transit, and for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

OED-008-A

Increase OED by \$50,000 for Business Improvement Area Support in Capitol Hill

SPONSORS

Joy Hollingsworth, Robert Kettle, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$50,000 GF in 2026 (one-time) to provide additional support for developing a Capitol Hill Business Improvement Area, focused on the Pike/Pine corridor.

OED's 2026 Endorsed Budget contains \$150,000 GF ongoing to provide support for the Capitol Hill neighborhood business district, to be provided to one or more organizations with ties to the Capitol Hill business community to assist with a variety of tasks, including but not limited to capacity building for the establishment or expansion of a business improvement area (BIA), engaging with businesses and property owners, visitor assistance, or outreach with unhoused neighbors. The one-time additional funding is intended to provide additional outreach efforts to help establish a BIA.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$50,000

2026 STATEMENT OF LEGISLATIVE INTENT

V1

OED-009S-A

Request that OED and OWCPST, in coordination with the Mayor's Office, develop recommendations for how the City can better support small businesses located within station area planning zones for Sound Transit's West Seattle and Ballard Link Extension

SPONSORS

Rob Saka, Joy Hollingsworth, Dan Strauss

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Executive convene an interdepartmental team (IDT) led by the Office of Economic Development (OED) and the Office of the Waterfront, Civic Projects, and Sound Transit (OWCPST), in coordination with the Mayor's Office, to develop recommendations for how the City can better support small businesses located within station area planning zones for the Sound Transit West Seattle and Ballard Link Extension (WSBLE) project. This working group should assess existing and anticipated small business impacts related to light rail construction, displacement, and long-term redevelopment; review best practices from other jurisdictions; and identify policy, programmatic, and funding options for City-led or City-supported mitigation. The analysis should also consider how to improve coordination with Sound Transit and other regional partners to ensure equitable outcomes for small business communities affected by the WSBLE project. The Executive should submit a report with findings and recommendations outlining potential next steps, timelines, and resource implications.

Responsible Council Committee(s): Transportation

DUE DATE: June 15, 2026



Legislation Text

File #: Inf 2795, **Version:** 1

Human Services Department (HSD)

Seattle City Council Select Budget Committee
 Councilmember Budget Proposals | Thursday, October 30, 2025

Human Services Department (HSD)

Number	Title	Sponsor	Packet Page
HSD-040-A-1	Increase HSD by \$75,000 GF for the Program to Encourage Active and Rewarding Lives (PEARLS) for adults over 55 years of age and older and who served in the military	Saka	3
HSD-041-A-1	Increase HSD by \$75,000 GF to support services for foster care youth and foster parents	Saka	4
HSD-042-A-1	Increase HSD by \$350,000 GF for historic building repairs and improvements to the behavioral health space at the Monterey Lofts building	Juarez	5
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2026 COUNCIL BUDGET ACTION

V1

HSD-040-A

Increase HSD by \$75,000 GF for the Program to Encourage Active and Rewarding Lives (PEARLS) for adults over 55 years of age and older and who served in the military

SPONSORS

Rob Saka, Mark Solomon, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$75,000 GF for the Program to Encourage Active and Rewarding Lives (PEARLS). This program serves adults over 55 years of age and older living in King County including those who served in the military and their spouses and spouse survivors, who may have mental health challenges. PEARLS provides counseling that may be provided in addition to other veteran and non-veteran services. This additional funding would target the provision of services to those who served in the military who live in Seattle and face barriers to accessing services.

The Mayor's 2026 Proposed Budget includes \$50,000 of GF for this program. It will also receive \$400,000 in funding from King County's Veteran, Seniors, & Humans Services Levy (VSHSL) in 2026.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2026		\$75,000

2026 COUNCIL BUDGET ACTION

V1

HSD-041-A

Increase HSD by \$75,000 GF to support services for foster care youth and foster parents

SPONSORS

Rob Saka, Mark Solomon, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$75,000 GF in ongoing funding to support services for foster care youth and foster parents. These services could include: peer counseling and services to assist youth transitioning out of foster care; and food and programs that strengthen families that are subject to federal funding reductions.

Council has identified the organization United Indians of All Tribes (UIAT) 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. The 2026 Proposed Budget includes \$44,000 for UIAT. UIAT recruits Native foster parents, helps current Native foster families maintain their licenses, and offers ongoing support through monthly trainings, cultural family nights, and community events that strengthen cultural ties.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$75,000

2026 COUNCIL BUDGET ACTION

V1

HSD-042-A

Increase HSD by \$350,000 GF for historic building repairs and improvements to the behavioral health space at the Monterey Lofts building

SPONSORS

Debora Juarez, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(350,000)	
Total Budget Balance Effect	\$(350,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$350,000 GF (one-time) to fund historic building repairs (including roof and boiler) and improvements to the behavioral health space at the Monterey Lofts building owned and operated by Chief Seattle Club. Council has identified the organization Chief Seattle Club 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$350,000

2026 COUNCIL BUDGET ACTION

V1

HSD-043-A

Increase HSD by \$150,000 GF (one-time) for roof replacement at the Greenwood Senior Center owned and operated by the Phinney Neighborhood Association

SPONSORS

Dan Strauss, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$150,000 GF (one-time) to fund the roof replacement at the Greenwood Senior Center owned and operated by the Phinney Neighborhood Association. The roof is failing and needs to be replaced. The Greenwood Senior Center has served seniors since 1977. It offers services including: Medicare counseling, daily lunch program, financial services, support groups, and social connection programs.

Council has identified the Phinney Neighborhood Association 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$150,000

2026 COUNCIL BUDGET ACTION

V1

HSD-044-A

Increase HSD by \$75,000 GF for the relocation of Villa Comunitaria's childcare center

SPONSORS

Rob Saka, Mark Solomon, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$75,000 GF (one-time) to support the relocation of Villa Comunitaria's childcare center. Villa Comunitaria's current childcare center is located at South Seattle Community College. The college is selling the property in 2027 and the childcare center needs to find a new location before 2027. City funds will be used to identify a new location for the childcare center and for lease payments and capital improvements. Council has identified the organization Villa Comunitaria 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$75,000

2026 COUNCIL BUDGET ACTION

V1

HSD-045-A

Increase HSD by \$60,000 GF to fund a feasibility study for an outdoor recreation space at First Place's Learning Center

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(60,000)	
Total Budget Balance Effect	\$(60,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$60,000 GF (one-time) to fund a comprehensive feasibility study to explore three options for expanding the outdoor recreation space at First Place's Learning Center. City funds will support costs that include architecture, engineering, phased construction, and acquisition of adjacent space.

First Place Learning Center's outdoor space is limited to a small area of the grounds allowing only a small number of children to play at any given time. Outdoor recreation is especially important for homeless children because it addresses not just their immediate needs for play, but also their deeper developmental, emotional, and social needs that are often compromised by housing instability.

Council has identified the organization First Place Learning Center 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.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$60,000

2026 COUNCIL BUDGET ACTION

V1

HSD-046-A

Increase HSD by \$125,000 GF to support strategic planning for health services for African American Elders

SPONSORS

Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(125,000)	
Total Budget Balance Effect	\$(125,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$125,000 GF (one-time) to support strategic planning for health services for African American Elders. This funding would support: community engagement regarding the design of care and services for African American Elders, and the development of specific programs for this population. The Tubman Center for Health & Freedom a black and indigenous community-led health justice organization based in South Seattle that is building a new model of care by and for this community would conduct this strategic planning effort. The Council has identified the organization Tubman Center for Health and Freedom 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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2026		\$125,000

2026 COUNCIL BUDGET ACTION

V1

HSD-047-A

Increase HSD by \$500,000 GF to expand services at city-funded senior centers

SPONSORS

Rob Saka, Dan Strauss, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$500,000 GF (one-time) to expand services at city-funded senior centers. Demand for aging services is growing. Senior centers provide programs that support this population including nutritious meals, health and wellness programs, case management and resource navigation, and social engagement and community building activities. The 2026 Proposed Budget includes \$2.8 million to support city-funded senior centers. The additional funding included in this CBA would be distributed to all of the city-funded senior centers.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2026		\$500,000

2026 COUNCIL BUDGET ACTION

V1

HSD-048-A

Increase HSD by \$250,000 GF to support services and programs for black trans and gender-diverse individuals

SPONSORS

Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF (one-time) to support services and programs for black trans and gender-diverse individuals. The services to be funded include: pro bono legal advice, community outreach and education about available services and programs; and wholistic wellness services (health, mental health, etc.). These services would be provided by the Lavender Rights Project that serves black trans and gender-diverse individuals. Council has identified the Lavender Rights Project 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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$250,000

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-049S-A

Request that HSD in collaboration with the Innovation and Performance team and the OH provide an inventory of human services and affordable housing in the city

SPONSORS

Joy Hollingsworth, Mark Solomon, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request the Human Services Department, in collaboration with the Innovation and Performance Team in the City Budget Office, and the Office of Housing (OH) to prepare an inventory of city-funded human services and affordable housing by geographic location in the city and to submit this inventory to the City Council. This inventory shall include a map that displays the location of the services and housing. City-funded human services to be covered by the inventory include, but are not limited to: public health, homeless services, drug treatment, food and food bank providers, youth programs, harm reduction programs, and hygiene centers. City-funded affordable housing projects to be covered by the inventory are those projects that receive city capital and/or operations funding.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: July 1, 2026

2026 COUNCIL BUDGET ACTION

V1

HSD-050-A

Increase HSD by \$2.2 million GF for Seattle Indian Health Board's Thunderbird Treatment Center

SPONSORS

Debora Juarez, Mark Solomon, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(2,200,000)	
Total Budget Balance Effect	\$(2,200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$2.2 million GF (one-time) for the Seattle Indian Health Board's Thunderbird Treatment Center project. The 2026 Proposed Budget allocates \$1,800,000 for the Seattle Indian Health Board's Thunderbird Treatment Center as one-time funding.

The Thunderbird Treatment Center will offer expanded behavioral health services for those struggling with substance use disorders, with capacity for 92 beds for residential treatment as well as 15 dedicated beds for pregnant and parenting adults. Seattle Indian Health Board has purchased a new building and started renovation; the additional funding provided under this CBA would support renovations and construction for reopening in 2026. Total cost to complete the project is \$45,436,262, and funding sources include capital campaign funds as well as federal, state, and private funds.

Previously, the City Council added \$200,000 in one-time General Fund dollars to HSD's 2022 budget to help fund a survey to inform the design of the Thunderbird Treatment Center, and there was \$800,000 in one-time funded included in HSD's 2023 budget which is included as carry forward in the 2026 Proposed Budget.

Council has identified the organization Seattle Indian Health Board 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$2,200,000

2026 COUNCIL BUDGET ACTION

2026 COUNCIL BUDGET ACTION

V1

HSD-051-A

Increase HSD by 100,000 GF to fund food bank delivery service to the low income and affordable housing at Magnuson Park

SPONSORS

Maritza Rivera, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$100,000 GF (one-time) for the purpose of adding an additional day of food delivery service for the low income and affordable housing at Magnuson Park.

HSD partners with local organizations to increase city-wide food access including funding food banks. Food bank funding supports food purchase, staffing, donated food procurement, other program operations, and mobile food pantries and home delivery.

The 2026 Proposed Budget includes a one-time appropriation of \$3 million for food banks, bringing the total funding for food banks in the 2026 Proposed Budget to \$6.5 million. This Council Budget Amendment (CBA) would increase that by \$100,000 for the purpose of providing additional food delivery service for low income and affordable housing at Magnuson Park. Council has identified two potential food banks to provide this service, Wallingford and University District Food Banks, and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$100,000

2026 COUNCIL BUDGET ACTION

V1

HSD-052-A

Increase HSD by \$1.25 GF million to expand the ORCA POD program

SPONSORS

Maritza Rivera, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,250,000)	
Total Budget Balance Effect	\$(1,250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$1.25 million GF for expansion of the ORCA Patient Outreach Division (POD) program.

The 2026 Proposed Budget includes funding for the ORCA Center, which is part of DESC's Downtown Behavioral Health Clinic. The Center offers a safe space for people to recover after an overdose and/or art medications for opioid use disorder (MOUD). The 2026 Proposed Budget also includes ongoing funding for the ORCA POD, an outreach team that meets people on the street or wherever they are to start MOUD and provide follow-up care.

The intent of this CBA is to extend the geographical reach of the ORCA POD program into the neighborhoods beyond Downtown, such as the University District, Ballard, and Capitol Hill.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$1,250,000

2026 COUNCIL BUDGET ACTION

V1

HSD-053-A

Increase HSD by \$125,000 GF to resource Ballard Food Bank

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(125,000)	
Total Budget Balance Effect	\$(125,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$125,000 GF for expanded offerings at the Ballard Food Bank.

HSD partners with local organizations to increase city-wide food access including funding food banks. Food bank funding supports food purchase, staffing, donated food procurement, other program operations, and mobile food pantries and home delivery. The proposed budget includes an increase of \$3 million for food banks, bringing the total funding in HSD for food banks to \$6.5 million.

The 2026 Proposed Budget includes \$211,000 for the Ballard Food Bank. This Council Budget Amendment (CBA) would increase that by \$125,000 for the purpose of hiring a social worker to assist clients at the food bank access housing and healthcare. Council has identified the organization Ballard Food Bank 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.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$125,000

2026 COUNCIL BUDGET ACTION

V1

HSD-054-A

Increase HSD by \$250,000 GF for senior meals and impose a proviso

SPONSORS

Joy Hollingsworth, Rob Saka, Maritza Rivera

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF in 2026 (ongoing) for meals for seniors and impose a proviso.

The 2026 Proposed Budget adds \$1 million (one-time) appropriation in HSD for meal programs and brings total funding in HSD for meal programs in the proposed budget to \$2.9 million. Meal programs provide prepared meals to people of all ages, and funding supports food purchase, staffing, donated food procurement, and other program operations. HSD partners with local organizations in the Meals Partnership Coalition to increase city-wide food access through healthy, culturally responsive meals. HSD also funds food banks; the 2026 Proposed Budget includes an increase of \$3 million for food banks, bringing the total funding in HSD for food banks to \$6.5 million.

This CBA would impose the following proviso:

"Of the appropriation in the Human Services Department's 2026 budget for the Supporting Affordability and Livability Budget Summary Level (BO-HS-H1000), \$250,000 is appropriated solely for contracting with community-based organizations for providing senior meals and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$250,000

2026 COUNCIL BUDGET ACTION

V1

HSD-055-A

Increase HSD by \$1.5 million GF to restore the Prenatal-to-Three Community Grant Investment Strategy

SPONSORS

Dan Strauss, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,500,000)	
Total Budget Balance Effect	\$(1,500,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$1.5 million GF for the Prenatal to Three (PN-3) Community Grant investment strategy. This program aims to reduce disparities in outcomes for pregnant individuals, infants and toddlers, and their families to best support the healthy growth and development of infant and toddler-aged children, thereby improving kindergarten readiness. The current focus areas in the 2024-2026 grant cycle of this program are:

1. Healthy and Equitable Births
2. Parental Health and Emotional Wellbeing
3. Nurturing and Responsive Caregiving

The 2026 Proposed Budget eliminates the Prenatal to Three Grant Program, which has been funded by Sweetened Beverage Tax (SBT) revenue. All other current SBT-funded programs (administered by the Department of Education and Early Learning (DEEL)) are anticipated to be funded by the Families, Education, Preschool and Promise (FEPP) Levy, on the ballot this November, which would supplant \$7.5 million of SBT that is currently going to early childhood programs. The Prenatal to Three Grant Program is the only program proposed to be eliminated in this swap.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$1,500,000

2026 COUNCIL BUDGET ACTION

V1

HSD-061-A

Increase HSD by \$500,000 for sexual assault services

SPONSORS

Robert Kettle, Debora Juarez, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$500,000 GF (one-time) for services for survivors of sexual assault and associated program costs. Council has identified the King County Sexual Assault Resource Center 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.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$500,000

2026 COUNCIL BUDGET ACTION

V1

HSD-062-A

Increase HSD by \$1 million GF to expand Gender-Based Violence Survivor Services

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$1.0 million GF to expand funding allocated for Gender-Based Violence Survivor Services. The Mayor's 2026 Proposed Budget would allocate \$16.1 million GF to fund Gender-Based Violence Survivor Services, this CBA would increase that amount by \$1.0 million.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$1,000,000

2026 COUNCIL BUDGET ACTION

V1

HSD-063-A

Increase HSD by \$250,000 GF for refugee and immigrant women's supports

SPONSORS

Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF (one-time) for supportive community building and mental health services, such as community sewing programs, for refugee and immigrant women. Council has identified the Somali Family Safety Task Force 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$250,000

2026 COUNCIL BUDGET ACTION

V1

HSD-064-A

Increase HSD by \$1.2 million GF for supports for survivors of commercial sexual exploitation

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,200,000)	
Total Budget Balance Effect	\$(1,200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$1.2 million GF (one-time) for supportive services for survivors of commercial sexual exploitation and/or domestic violence.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$1,200,000

2026 COUNCIL BUDGET ACTION

V1

HSD-065-A

Increase HSD by \$250,000 GF for family-based youth violence prevention and mentoring

SPONSORS

Sara Nelson, Rob Saka, Mark Solomon

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF (one-time) for family-based youth violence prevention and mentoring. Council has identified the organization Seattle CARES Mentoring Movement 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$250,000

2026 COUNCIL BUDGET ACTION

V1

HSD-066-A

Increase HSD by \$43,000 GF for youth football programming

SPONSORS

Sara Nelson, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(43,000)	
Total Budget Balance Effect	\$(43,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$43,000 GF in 2026 for youth football programming. Council has identified the organization Central Area Parents and Coaches Association CD Panthers Football Program 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.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$43,000

2026 COUNCIL BUDGET ACTION

V1

HSD-068-A

Proviso \$195,000 GF in HSD to fund a strategic advisor to develop a North Seattle Safety Hub

SPONSORS

Maritza Rivera, Joy Hollingsworth, Debora Juarez

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$195,000 GF in the Human Services Department (HSD) to fund 1.0 FTE Strategic Advisor I to continue to develop a North Seattle Safety Hub, prioritizing at-risk youth and connecting them to community groups and support services. This role would support and maintain program development and build and maintain relationships across diverse stakeholders in North Seattle. This position was funded via a Council add in 2025, but funding for the role is proposed to be cut, retaining position authority, in the Mayor's 2026 Proposed Budget to address the General Fund deficit. HSD has indicated that they currently have a temporary employee in this role.

The CBA would impose the following proviso:

"Of the appropriation in the 2026 budget for the Human Services Department for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000), \$195,000 is appropriated solely for 1.0 FTE Strategic Advisor 1 to continue to develop a North Seattle Community Safety Hub, prioritizing at-risk youth and connecting them to community groups and support services. This role would support and maintain program development and build and maintain relationships across diverse stakeholders in North Seattle and may not be spent for any other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

HSD-069-A

Increase HSD by \$25,000 GF for Youth Gun Violence Summit

SPONSORS

Maritza Rivera, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$25,000 GF (one-time) for a Youth Gun Violence Summit to be planned in partnership with Seattle City Council and the Crime and Community Harm Reduction Division of the Seattle Police Department. The 2026 Seattle Youth Gun Violence Summit should build off of the recommendations from the City Auditor's 2025 report ("Four Recommendations to Better Understand and Address Current Gun Violence Patterns in Seattle") and endeavor to convene national and regional experts on evidence-based gun violence prevention, such as the National Network for Safe Communities at John Jay College of Criminal Justice, to generate additional recommendations to successfully reduce youth gun violence in Seattle.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$25,000

2026 COUNCIL BUDGET ACTION

V1

HSD-071-A

Increase HSD by \$1.4 million GF for runaway and youth homelessness programs

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,364,815)	
Total Budget Balance Effect	\$(1,364,815)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Human Services Department (HSD) by \$1.4 million to support programs for runaway and homeless youth. Funds would be administered by the King County Regional Homelessness Authority and deployed through a competitive RFP, to organizations such as YMCA, New Horizons, YouthCare, and ROOTS Young Adult Shelter. This funding would address rising operating costs, a decrease in private support since COVID, state budget cuts and changes in federal funding qualifications that have led to funding reductions.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$1,364,815

2026 COUNCIL BUDGET ACTION

V1

HSD-072-A

Increase HSD by \$2 million GF to assist people living in vehicles enter shelter and improve a proviso

SPONSORS

Dan Strauss, Rob Saka, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase Human Services Department (HSD) appropriations by \$2 million to assist people living in their vehicles enter shelter. The funding would be administered by the Human Services Department, not the King County Regional Homelessness Authority.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Human Service Department's 2026 budget for the Addressing Homelessness BSL (HSD-BO-HS-H3000), \$2 million is appropriated solely for storage of recreational vehicles and associated safe lots or safe storage of vehicles when tied to shelter; and assisting vehicles resident transitioning into shelter or housing and associated costs; and for recreational vehicle (RV) parking and storage associated with non-congregate shelter, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$2,000,000

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-073S-A

Request that HSD prioritize the use of \$7.8 million to sustain existing homelessness services and permanent supportive housing projects before funding new shelter beds, and submit a report on use of those funds

SPONSORS

Robert Kettle, Debora Juarez, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that the Human Services Department (HSD) prioritize the use of the \$7.8 million in the 2026 Proposed Budget to sustain existing homelessness services and permanent supportive housing (PSH) projects, and that investments in new shelter beds be made only if existing homelessness services and PSH projects can first be sustained, given federal funding uncertainty. The 2026 Proposed Budget adds \$7.8 million of ongoing funding to cover start-up costs and three months of operating support for 155 new shelter units. HSD should submit a report to the Chair of the Housing and Human Services Committee, or successor committee, on the proposed use of the \$7.8 million in funds prior to any awards being made.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: September 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-074S-A

Request that HSD provide more detailed information on the Community Solutions Initiative Pilot

SPONSORS

Alexis Mercedes Rinck, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislation Intent (SLI) requests that the Human Services Department (HSD) provide more information on the proposed Community Solutions Initiative pilot to reduce unsheltered homelessness in downtown. Information requested includes:

- 1) Program budget, including funding for administration, shelter, housing stipends and services
- 2) A description of the final program design
- 3) Geographic focus area
- 4) The number of shelter beds, length and number of rental subsidies to be provided, and number of people to be served
- 5) How outcomes will be measured, including housing stability 6 months and 12 months after rental subsidies end
- 6) How the program will identify participants who are a good fit for short-term rental subsidies and who can demonstrate the capacity to remain stably housed once short-term rental subsidies end
- 7) How lessons learned from Partnership for Zero have been applied
- 8) The ramp down plan for the end of one-time funding, so people enrolled in the program do not return to unsheltered homelessness

The 2026 Proposed Budget contains \$4.05 million in one-time GF for a new Community Solutions Initiative pilot to reduce unsheltered homelessness in downtown. The Downtown Seattle Association (DSA) will be the lead entity and will manage a subcontract with Purpose Dignity Action (PDA) to implement the program. The program, which is still being designed, will include shelter, services, outreach and short-term rental subsidies. Information should be provided prior to the execution of a contract between the City and the DSA.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 31, 2026

2026 COUNCIL BUDGET ACTION

V1

HSD-075-A

Increase HSD by \$7.6 million (GF and other fund sources) to provide a 5% wage equity increase

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(6,716,681)	
Other Funds	\$(890,138)	
Total Budget Balance Effect	\$(7,606,819)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Service Department (HSD) by \$7.6 million (\$6.7 million GF and \$890,000 other fund sources) to provide a wage equity increase of 5 percent, a 3 percent increase beyond what was in the 2026 Proposed Budget. The 2026 Proposed budget provides ongoing funding for a 2.0 percent human service provider wage equity increase, totaling \$5.1 million. The total cost of providing a 5% wage equity increase is \$12.7 million, so this CBA represents the amount needed to increase the wage equity amount from 2% to 5%.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$340,598
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$212,335
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$3,582,710
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$1,479,411
HSD	Leadership and Administration	00100-BO-HS-H5000	2026		\$1,806
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2026		\$422,774

2026 COUNCIL BUDGET ACTION

HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$677,048
HSD	Supporting Affordability and Livability	00155-BO-HS-H1000	2026		\$354,166
HSD	Addressing Homelessness	12200-BO-HS-H3000	2026		\$115,914
HSD	Supporting Affordability and Livability	14500-BO-HS-H1000	2026		\$3,132
HSD	Supporting Safe Communities	14500-BO-HS-H4000	2026		\$104,137
HSD	Supporting Affordability and Livability	17876-BO-HS-H1000	2026		\$2,976
HSD	Preparing Youth for Success	17876-BO-HS-H2000	2026		\$170,722
HSD	Supporting Safe Communities	17876-BO-HS-H4000	2026		\$134,140
HSD	Promoting Public Health	17876-BO-HS-H7000	2026		\$4,950

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-076S-A

Request that HSD provide a plan on addressing KCRHA's administrative shortfall

SPONSORS

Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that the Human Services Department (HSD) assess King County Regional Homelessness Authority's (KCRHA) administrative shortfall, identify if there is a need for additional funds and the amount necessary, and incorporate additional funds for KCRHA administration, if necessary, into the 2026 mid-year supplemental budget proposal.

KCRHA has identified that they have a \$5.6 million administrative shortfall in 2026. Their current administrative budget is \$13.7 million across all fund sources, and they anticipate needing \$19.5 million. KCRHA has stated that if this shortfall is not addressed, they will need to eliminate 22 FTEs out of their current 107 FTEs. They will also not be able to continue to update Salesforce to improve invoicing, contracting and reporting functions. KCRHA's current administrative budget, as a percent of its total budget, is 8.5% and has historically ranged from 5.7% to 7.6%.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 31, 2026

2026 COUNCIL BUDGET ACTION

V1

HSD-078-A

Increase HSD by \$350,000 GF for stipends to pay for rent in privately run recovery housing

SPONSORS

Sara Nelson, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(350,000)	
Total Budget Balance Effect	\$(350,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase Human Services Department (HSD) appropriations by \$350,000 for stipends to help low-income individuals who are exiting in-patient residential treatment programs. The stipends will pay for rent in privately run recovery housing so that individuals can continue their recovery in a supportive environment. HSD does not currently fund this type of program.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$350,000

2026 COUNCIL BUDGET ACTION

V1

LEG-001-A

Increase LEG by \$80,000 to hire a consultant to convene providers and create the framework for project specific Neighborhood Engagement and Mitigation Plans

SPONSORS

Robert Kettle, Maritza Rivera, Debora Juarez

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(80,000)	
Total Budget Balance Effect	\$(80,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) will increase Legislative Department appropriations by \$80,0000 for a consultant to create a framework for project-specific Neighborhood Engagement and Mitigation Plans for Permanent Supportive Housing (PSH) and human services programs where services are provided on-site at a physical location.

The purpose of the Neighborhood Engagement and Mitigation Plans would be to foster communication and collaboration between providers and the neighborhoods in which they serve. To further this, the consultant will:

- 1) Convene PSH and human services providers to understand their perspectives on challenges and opportunities in creating effective Neighborhood Engagement and Mitigation Plans.
- 2) Conduct a review of best practices of engagement with neighbors and impact mitigation related to the provision of human services in other jurisdictions
- 3) Provide recommendations on the core components required for a Neighborhood Engagement and Mitigation Plan to be effective
- 4) Identify what additional funding would be needed to implement the core recommended components.

Council will share the consultant report with the Office of Housing (OH), the Human Services Department (HSD), and the King County Regional Homelessness Authority (KCRHA). Council will collaborate with OH, HSD and KCRHA to support the creation of Neighborhood Engagement and Mitigation Plans for City-funded PSH projects and City-funded human services programs where services are provided on-site at a physical location.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

2026 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
LEG	Legislative Department	00100-BO-LG-G1000	2026		\$80,000



Legislation Text

File #: Inf 2794, **Version:** 1

Community Assisted Response and Engagement (CARE)

Seattle City Council Select Budget Committee
 Councilmember Budget Proposals | Thursday, October 30, 2025

Community Assisted Response and Engagement (CARE)

Number	Title	Sponsor	Packet Page
CARE-001-A-1	Increase CARE by \$200,000 GF for software upgrades	Kettle	2
CARE-002-A-1	Proviso \$579,000 GF in CARE for 911 call takers to address non-emergency line wait times	Rivera	3
CARE-003-A-1	Increase CARE by \$14.5 million GF and \$2 million JumpStart Fund and decrease HSD by \$16.5 million to transfer contracting for WDC, LEAD, Co-LEAD	Kettle	4
CARE-004S-A-1	Request that CARE provide information on training	Rivera	6
CARE-005S-A-1	Request that CARE report on outcomes	Rivera	7

2026 COUNCIL BUDGET ACTION

V1

CARE-001-A

Increase CARE by \$200,000 GF for software upgrades

SPONSORS

Robert Kettle, Dan Strauss, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Community Assisted Response and Engagement (CARE) department by \$200,000 GF in 2026 for software technology acquisitions and ongoing subscriptions to improve data visibility and coordination between CARE and other public safety entities in the City.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CS	911 Call Response	00100-BO-CS-10000	2026		\$200,000

2026 COUNCIL BUDGET ACTIONV1

CARE-002-A

Proviso \$579,000 GF in CARE for 911 call takers to address non-emergency line wait times

SPONSORS

Maritza Rivera, Robert Kettle, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$579,000 GF in the Community Assisted Response and Engagement (CARE) department for 911 call taker staffing to prioritize non-emergency calls with the intention to decrease non-emergency line wait times. Funding for 4.0 FTE in CARE was appropriated by Council in 2025 for this purpose, and this proviso is intended to effectuate the intent of the 2025 add.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Community Assisted Response and Engagement department's 2026 budget for the 911 Call Response Budget Summary Level (CARE-BO-CS-10000), \$579,000 is appropriated solely for 911 call taker staffing to prioritize non-emergency calls with the intention to decrease non-emergency line wait times, and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

CARE-003-A

Increase CARE by \$14.5 million GF and \$2 million JumpStart Fund and decrease HSD by \$16.5 million to transfer contracting for WDC, LEAD, Co-LEAD

SPONSORS

Robert Kettle, Mark Solomon, Debora Juarez

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would decrease appropriations in the Human Services Department (HSD) by \$14.5 million GF and \$2 million JumpStart Fund allocated to support the LEAD, Co-LEAD and Third Avenue Project (TAP) contracts, and would increase appropriations in the Community Assisted Response and Engagement (CARE) department in 2026 by the same amounts to transfer administration of these contracts from HSD to CARE. CARE will provide policy and operational oversight on these investments. Service levels will not be impacted. This change will align the LEAD, Co-LEAD and TAP contracts with the CARE's mission and support public safety efforts throughout Seattle.

This is an ongoing proposal across the programs and fund sources outlined below:

LEAD 2026 GF \$7,579,000
 Co-LEAD 2026 GF \$6,413,000
 TAP 2026 GF \$530,000 2026 JumpStart Fund \$1,957,000

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CS	911 Call Response	00100-BO-CS-10000	2026		\$14,521,665
CS	911 Call Response	14500-BO-CS-10000	2026		\$1,957,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$(14,521,665)
HSD	Supporting Safe	14500-BO-HS-H4000	2026		\$(1,957,000)

2026 COUNCIL BUDGET ACTION

	Communities				
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2026 STATEMENT OF LEGISLATIVE INTENT

V1

CARE-004S-A

Request that CARE provide information on training

SPONSORS

Maritza Rivera, Robert Kettle, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department report on its training practices and protocols for the CARE Community Crisis Responder (CCR) team members to date. This report shall include information detailing: how the training has been performed to date; how training will change with the advent of sole-source dispatch; and what evidence-based approaches are used regarding crisis response, de-escalation, outreach, and referrals.

Responsible Council Committee(s): Public Safety

DUE DATE: April 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

CARE-005S-A

Request that CARE report on outcomes

SPONSORS

Maritza Rivera, Robert Kettle, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department provide a report describing the following:

1. The status of the creation of a publicly accessible ongoing online dashboard, originally requested in 2024, providing information on Community Crisis Responder (CCR) teams. The dashboard shall include details of CCR dispatches, responses, resolutions, and other relevant outcome data, and shall be regularly updated;
2. Information describing the specific benefits that CARE CCR response provided; and,
3. Details of CARE's service integration and with partner agencies.

This report should be submitted to the Public Safety Committee and the Central Staff Director by April 1, 2026. The Council additionally requests that a follow-up update report on the above items be provided October 1, 2026.

Responsible Council Committee(s): Public Safety

DUE DATE: April 1, 2026



Legislation Text

File #: Inf 2799, **Version:** 1

Seattle Fire Department (SFD)

Seattle City Council Select Budget Committee
 Councilmember Budget Proposals | Thursday, October 30, 2025

Seattle Fire Department (SFD)

Number	Title	Sponsor	Packet Page
SFD-030-A-1	Increase SFD by \$572,000 GF and 2.0 FTE Firefighters for expansion of Health One, increase HSD by \$153,000 GF and 1.0 FTE Sr. Counselor for a case manager for Health One expansion in SFD	Strauss	2
SFD-101-A-1	Increase SFD by \$2.3 million GF and 10.0 FTE Firefighters for one 24-7 aid car	Nelson	4
SFD-102-A-1	Increase SFD by \$1.4 million GF and 5.0 FTE Firefighters for one 12-hour, peak time aid car	Rinck	6
SFD-103S-A-1	Request SFD to report on strategies for strengthening the City's response to firefighter injury claims	Rinck	8

2026 COUNCIL BUDGET ACTION

V1

SFD-030-A

Increase SFD by \$572,000 GF and 2.0 FTE Firefighters for expansion of Health One, increase HSD by \$153,000 GF and 1.0 FTE Sr. Counselor for a case manager for Health One expansion in SFD

SPONSORS

Dan Strauss, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(725,031)	
Total Budget Balance Effect	\$(725,031)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Seattle Fire Department (SFD) by \$572,000 GF and 2.0 FTE for expansion of the Mobile Integrated Health Program Health One activities by one unit. Funding would be used to support necessary staff, operations, and vehicle costs for this expansion in SFD. Staff costs in SFD would be a combination of the addition of 2.0 FTE Firefighter Administrative positions, and the use of overtime to transfer existing firefighters to the Mobile Integrated Health Program until new hires proposed elsewhere in the budget come on board. Overtime costs in SFD may be necessary to implement this expansion, beyond those funds currently identified in this CBA.

This CBA would also increase appropriations to the Human Services Department (HSD) by 153,000 GF and 1.0 FTE for an additional case manager in HSD to support expansion of SFD's Health One program.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$153,031
SFD	Operations	00100-BO-FD-F3000	2026		\$572,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H7000	2026	Counselor, Senior	1	1.0

2026 COUNCIL BUDGET ACTION

SFD	00100-BO-FD-F3000	2026	Firefighter Administrative-80 Hrs	2	2.0
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2026 COUNCIL BUDGET ACTION

V1

SFD-101-A

Increase SFD by \$2.3 million GF and 10.0 FTE Firefighters for one 24-7 aid car

SPONSORS

Sara Nelson, Rob Saka, Maritza Rivera

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(2,344,000)	
Total Budget Balance Effect	\$(2,344,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by \$2.3 million GF and add 10.0 FTE Firefighters for the addition of a 24-7 aid car.

This CBA would add \$784,000 GF one-time to provide overtime funding to staff the aid car between July-December 2026, \$1.0 million GF to fund 10 firefighter recruits in the July recruit class, \$520,000 GF one-time to add a vehicle, and add 10.0 FTE Firefighter positions to provide ongoing staffing for the aid car. In 2027, the cost to fund the new FTE will increase to \$1.5 million GF.

Background: SFD has seven aid cars: five available for deployment 24-7 and two 12-hour cars deployed during peak 911 call hours. If an aid car is not available for deployment, SFD will provide Basic Life Support (BLS) services by deploying an engine or ladder company. The department prefers to deploy aid cars whenever feasible as deployment of engines and ladders for BLS calls is inefficient, costly, and reduces the resources available for fire-related deployments.

The number of 911 medical calls that could receive an aid car response has generally increased in recent years. SFD needs additional aid cars to ensure the most efficient use of resources when answering BLS medical calls.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2026		\$1,040,000

TRANSACTIONS - ONE-TIME

2026 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2026		\$1,304,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SFD	00100-BO-FD-F3000	2026	Firefighter-80 Hrs	10	10.0

2026 COUNCIL BUDGET ACTION

V1

SFD-102-A

Increase SFD by \$1.4 million GF and 5.0 FTE Firefighters for one 12-hour, peak time aid car

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,447,000)	
Total Budget Balance Effect	\$(1,447,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by \$1.4 million GF and add 5.0 FTE Firefighters for the addition of a 12-hour, peak time aid car.

This CBA would add \$392,000 GF one-time to provide overtime funding to staff the aid car between July-December 2026, \$535,000 GF to fund five firefighter recruits in the July recruit class, \$520,000 GF one-time to add a vehicle, and add 5.0 FTE Firefighter positions to provide ongoing staffing for the aid car. In 2027, the cost to fund the new FTE will increase to \$766,000 GF.

Background: SFD has seven aid cars: five available for deployment 24/7 and two 12-hour cars deployed during peak 911 call hours. If an aid car is not available for deployment, SFD will provide Basic Life Support (BLS) services by deploying an engine or ladder company. The department prefers to deploy aid cars whenever feasible as deployment of engines and ladders for BLS calls is inefficient, costly, and reduces the resources available for fire-related deployments.

The number of 911 medical calls that could receive an aid car response has generally increased in recent years. SFD needs additional aid cars to ensure the most efficient use of resources when answering BLS medical calls.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2026		\$535,000

TRANSACTIONS - ONE-TIME

2026 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2026		\$912,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SFD	00100-BO-FD-F3000	2026	Firefighter-80 Hrs	5	5.0

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SFD-103S-A

Request SFD to report on strategies for strengthening the City's response to firefighter injury claims

SPONSORS

Alexis Mercedes Rinck, Dan Strauss, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request the Seattle Fire Department (SFD), in consultation with the Seattle Department of Human Resources (SDHR), union partners, and other relevant entities, to report on strategies for strengthening the City's response to firefighter injury claims with the objective of returning injured employees to work sooner, improving employee health outcomes, and achieving cost savings.

Firefighter absences due to injury and related claims have a significant impact on SFD's operations and budget. In 2024, the City spent approximately \$17.7 million on SFD claims. Of this amount, SFD reimbursed \$14.2 million in workers' compensation claim costs to the City's self-insured claims fund and separately incurred an additional \$7.3 million for associated labor costs (e.g., backfill overtime costs when firefighters are on occupational leave). Trends show that such costs are rising due to an increase in claims related to injuries and exposures covered by a recent expansion of the state presumptive coverage law, economic trends (e.g., recession, inflation), COVID-19 treatment delays in 2020 through 2022 that complicated recovery and extended claim duration, an aging workforce, and claim specific factors.

Additionally, firefighters report that musculoskeletal injuries can be especially problematic for time loss due to difficulty obtaining quick access to medical care (e.g., scheduling doctor appointments and procedures) and navigating insurance requirements. Musculoskeletal injuries (e.g., strains and sprains, spinal injuries, fractures and dislocations) are typically the most common injury among firefighters.

SFD continues to experience a high vacancy rate and firefighter absences due to injury reduce the department's ability to meet minimum staffing levels. In turn, this can lead to unit outages and increased overtime costs. The majority of SFD's overtime is to maintain minimum staffing levels due to unfilled positions or firefighters out on leave (e.g., sickness, vacation, paid parental leave, military, disability). Returning injured firefighters to work sooner would decrease these costs and help the department meet minimum staffing levels.

This SLI requests SFD to collaborate with internal and external partners to consider the challenges that injury claims present for firefighters, SFD, and SDHR's administration of the City's workers' compensation program. SFD is encouraged to consider a wide variety of program enhancements that could comprise a comprehensive approach to strengthening the City's response to injury claims for the overall benefit of City operations and the community.

2026 STATEMENT OF LEGISLATIVE INTENT

Responsible Council Committee(s):

DUE DATE: May 4, 2026



Legislation Text

File #: Inf 2798, **Version:** 1

Seattle Police Department (SPD)

Seattle City Council Select Budget Committee
 Councilmember Budget Proposals | Thursday, October 30, 2025

Seattle Police Department (SPD)

Number	Title	Sponsor	Packet Page
SPD-101-A-1	Increase SPD by \$2.1 million GF for Parking Enforcement Officer salaries and impose a proviso	Rivera	2
SPD-102-A-1	Proviso \$1.1 million GF in SPD for civilian outreach positions	Solomon	4
SPD-103-A-1	Increase SPD by \$237,000 GF and 2.0 FTE Crime Prevention Coordinators to increase outreach to businesses and impose a proviso	Solomon	6
SPD-104-A-1	Increase SPD by \$137,000 GF and 1.0 FTE Planning & Development Specialist for a Central District Liaison and impose a proviso	Nelson	8
SPD-105-A-1	Increase SPD by \$385,000 GF and 2.0 FTE Mental Health Professionals for the Crisis Response Unit	Rinck	10
SPD-106-A-1	Increase SPD by \$50,000 GF to support SPD's 30x30 workgroup and proviso \$225,000 GF for a 30x30 Coordinator position	Rivera	12
SPD-107-A-1	Proviso \$26.0 million GF in SPD for new sworn staffing	Kettle	14
SPD-108-A-1	Proviso \$4.9 million GF in SPD for the Technology Assisted Crime Prevention Program	Kettle	15
SPD-109S-A-1	Request that SPD provide quarterly reports on staffing, overtime, and performance metrics	Kettle	16
SPD-110S-A-1	Request that SPD report on implementation of a customer service line	Hollingsworth	17
SPD-111S-A-1	Request that SPD report on federal immigration enforcement policies	Rinck	19

2026 COUNCIL BUDGET ACTION

V1

SPD-101-A

Increase SPD by \$2.1 million GF for Parking Enforcement Officer salaries and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Police Department (SPD) by \$2.1 million GF for the salaries and benefits of 18 Parking Enforcement Officer (PEO) positions and would impose a proviso.

The Parking Enforcement unit is made up of a Parking Enforcement Manager, two Parking Enforcement Operations Managers, 12 PEO Supervisors and 104 PEOs. In recent years, the City has had difficulty staffing the PEO positions in this unit and has been carrying 18 long-term vacancies. Historically, the 18 long-term PEO vacancies have been one of SPD's largest sources of civilian salary savings, amounting to \$2.1 million on an annual basis.

The 2026 Proposed Budget would reduce SPD's civilian salary budget by \$2.8 million to capture the salary savings that the department expects to accrue from vacant positions. This reduction effectively eliminates the salary and benefit funding that SPD would need if it were to fill its 18 long-term PEO vacancies.

This CBA would add back salary and benefit funding for the 18 PEO positions and would not impact General Fund balancing. If the positions are able to be filled, each PEO writes enough infractions/tickets in one year to create \$200,000 in fine revenue, while only costing the city \$115,000 in salary and benefits.

The \$2.1 million GF fine revenue shown below is a 1-to-1 offset for the \$2.1 million GF expenditure. The offset is included for Council's budget balancing purposes. If SPD were to fill all 18 long-term vacancies, the City would realize \$3.6 million in new revenue. Council Central Staff will review PEO hiring throughout 2026 and advise Councilmembers whether to release some or all of the provisoed funding, and to assume an appropriate amount of revenue in the 2026 Year-end Supplemental Budget.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the for the Special Operations Budget Summary Level (SPD - BO-SP-P3400), \$2.1 million is appropriated solely for the salaries and

2026 COUNCIL BUDGET ACTION

benefits for Parking Enforcement Officer positions and may be spent for no other purpose.
Furthermore, none of the money so appropriated may be spent until authorized by future ordinance."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2026	\$2,100,000	\$2,100,000

2026 COUNCIL BUDGET ACTION

V1

SPD-102-A

Proviso \$1.1 million GF in SPD for civilian outreach positions

SPONSORS

Mark Solomon, Rob Saka, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$1.1 million GF in the Seattle Police Department (SPD) for salary and benefit funding of ongoing, City-funded, civilian outreach positions.

SPD budget staff have indicated that the department does not plan to fill all of its ongoing, City-funded, vacant civilian outreach positions until the 2026 budget outlook is known. If not filled, the salary and benefits funding for any vacant position would help SPD meet its \$2.8 million Civilian Vacancy Rate Reduction or free up funding for other uses in the department. Funded civilian outreach positions are listed below. Not all of these positions are City-funded or ongoing.

6.0 FTE – Crime Prevention Coordinators (CPC)

2.0 FTE – Grant-funded CPC

1.0 FTE – CID Liaison – Planning and Development Specialist, Sr

1.0 FTE – Temporary African American / Central District Liaison – Planning and Development Specialist, Sr (set to expire in 2025)

In 2026, the City's General Fund would provide \$1.1 million for the salaries and benefits for 6.0 FTE CPCs and 1.0 FTE Planning and Development Specialist Sr. to serve as a CID Liaison.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Chief of Police Budget Summary Level (SPD - BO-SP-P1000), \$1.1 million is appropriated solely for the salaries and benefits for 6.0 FTE Crime Prevention Coordinator positions and 1.0 FTE Planning and Development Specialist, Sr position to serve as a CID Liaison and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

2026 COUNCIL BUDGET ACTION

V1

SPD-103-A

Increase SPD by \$237,000 GF and 2.0 FTE Crime Prevention Coordinators to increase outreach to businesses and impose a proviso

SPONSORS

Mark Solomon, Rob Saka, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(237,000)	
Total Budget Balance Effect	\$(237,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Police Department (SPD) by \$237,000 GF and add 2.0 FTE Crime Prevention Coordinator (CPC) positions to increase outreach to businesses, with a focus on businesses in the North and West Precincts.

The department has 8.0 FTE Crime Prevention Coordinator positions, 2.0 FTE of which are assigned to the North Precinct and 1.0 FTE assigned to each of the remaining precincts. Two of the eight authorized CPC positions are vacant. The 2.0 FTE CPC positions that would be added by this CBA could provide additional support to businesses in the North and West police precincts, including assistance with security assessments, addressing vulnerabilities by using CPTED (Crime Prevention Through Environmental Design) guided improvements, and serving as a liaison with SPD's patrol officers and criminal investigation detectives.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Chief of Police Budget Summary Level (SPD - BO-SP-P1000), \$237,000 is appropriated solely for the salaries and benefits for two Crime Prevention Coordinator positions and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2026		\$237,000

2026 COUNCIL BUDGET ACTION**POSITIONS**

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P1000	2026	Crime Prevention Coordinator	2	2.0

2026 COUNCIL BUDGET ACTION

V1

SPD-104-A

Increase SPD by \$137,000 GF and 1.0 FTE Planning & Development Specialist for a Central District Liaison and impose a proviso

SPONSORS

Sara Nelson, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(137,000)	
Total Budget Balance Effect	\$(137,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Police Department (SPD) by \$137,000 GF and add 1.0 FTE Planning & Development Specialist to serve as a Central District (CD) Liaison.

SPD currently uses a temporary position to employ a CD Liaison. The temporary position is set to expire in December 2025. SPD's CD Liaison provides the following services:

- (1) Offers technical and policy expertise on issues involving and encompassing the Central District and African American communities;
- (2) Helps SPD to reimagine public safety through community engagement, and designs and creates new crime impact programs and training; and
- (3) Supports the Before the Badge (BTB) program with staffing assistance and recommendations for opportunities for community engagement for new recruits.

This CBA would provide the funding and position authority necessary to hire a permanent CD Liaison.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Chief of Police Budget Summary Level (SPD - BO-SP-P1000), \$137,000 is appropriated solely for the salary and benefits for 1.0 FTE Planning & Development Sr. position to serve as a CD Liaison and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

2026 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2026		\$137,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P1000	2026	Planning and Development Specialist, Senior	1	1.0

2026 COUNCIL BUDGET ACTION

V1

SPD-105-A

Increase SPD by \$385,000 GF and 2.0 FTE Mental Health Professionals for the Crisis Response Unit

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(385,000)	
Total Budget Balance Effect	\$(385,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Police Department (SPD) by \$385,000 GF and add 2.0 FTE Mental Health Professionals (MHP) to ensure that each police precinct can deploy a Crisis Response Team (CRT).

SPD's CRTs consist of a unit staffed by a police officer and an MHP. The teams provide a holistic approach to law enforcement encounters with persons experiencing behavioral health issues. The CRT's also work on cases involving Extreme Risk Protection Orders (ERPO), pursuant to Washington's Red Flag law, allowing law enforcement to temporarily remove firearms from someone who poses a danger to themselves or others. SPD currently deploys one CRT in each of its North, West and East precincts. The South and SW Precincts share a CRT unit. SPD has noted that regular vacation, leave and sick leave use can occasionally leave insufficient MHP staffing to fully deploy all CRTs.

This CBA would provide the equipment and MHPs necessary to ensure full CRT coverage at all police precincts. This CBA includes \$96,000 GF one-time for the purchase of a vehicle and equipment, and \$289,000 GF ongoing for MHP salary and benefit costs.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2026		\$289,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2026		\$96,000

2026 COUNCIL BUDGET ACTION**POSITIONS**

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P4000	2026	Community Crisis Responder II	2	2.0

2026 COUNCIL BUDGET ACTION

V1

SPD-106-A

Increase SPD by \$50,000 GF to support SPD's 30x30 workgroup and proviso \$225,000 GF for a 30x30 Coordinator position

SPONSORS

Maritza Rivera, Rob Saka, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Police Department (SPD) by \$50,000 GF to support SPD's 30x30 workgroup and impose a proviso on \$225,000 GF in SPD for a Strategic Advisor 3 position that would coordinate programs consistent with SPD's 30x30 Initiative.

The Council added to the 2025 Adopted Budget a 1.0 FTE Strategic Advisor 3 position to oversee SPD's participation in the 30x30 Initiative (see SPD-102-A-2-2025). The Council intends for the position to work in furtherance of the 30x30 Initiative's goals, and to strengthen public safety by increasing representation of women in policing. The position should assist with the coordination and support of department goals for Phase III of its 30x30 plan, including establishment of a mentorship program, identifying flexible shift options and launching a professional development program that provides training and career advancement opportunities for female officers.

\$225,000 is an annual cost for the Strategic Advisor 3 position that would be used for the 30x30 Coordinator position. Central Staff notes that the department would likely spend no more than \$168,000 in 2026 because it is unlikely that SPD can hire the position before the second quarter of 2026.

\$50,000 GF ongoing is added to support the expenses of the 30x30 Workgroup, including materials necessary to market to potential female hires and for events and other activities targeted at recruiting female officers.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Chief of Police Budget Summary Level (SPD - BO-SP-P1000), \$225,000 is appropriated solely for the salary and benefits for the Strategic Advisor 3 position that was added in SPD-102-A-2-2025 for a 30x30 Coordinator and may be spent for no other purpose."

2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2026		\$50,000

2026 COUNCIL BUDGET ACTIONV1

SPD-107-A

Proviso \$26.0 million GF in SPD for new sworn staffing

SPONSORS

Robert Kettle, Mark Solomon, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$26.0 million GF in the Seattle Police Department (SPD) for the salaries, benefits, equipment and support necessary to add new officers.

The 2026 Proposed Budget adds \$26.0 million to ensure that sworn salary funding reflects anticipated staffing levels for recruits, student officers, fully trained officers, and the addition of new officers, including new officer equipment and training.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Leadership and Administration Budget Summary Level (SPD - BO-SP-P1600), \$26.0 million is appropriated solely to hire, retain and equip officers, including but not limited to the costs for academy training, recruitment and administrative support or indirect costs for officer hires and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

SPD-108-A

Proviso \$4.9 million GF in SPD for the Technology Assisted Crime Prevention Program

SPONSORS

Robert Kettle, Mark Solomon, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$4.9 million GF in the Seattle Police Department (SPD) for the equipment, services and other costs associated with SPD's pilot Technology Assisted Crime Prevention Program (TACPP).

The TACPP, started in 2024, is designed to address gun violence, human trafficking, and other persistent felony crimes where it is geographically concentrated. The pilot program deploys Closed Circuit Television (CCTV) cameras at specific locations, accesses SDOT traffic camera feed and upgrades the capabilities and staffing of the Real Time Crime Center (RTCC) to triage and coordinate emergency responses and support criminal case investigations. SPD expects to spend \$4.9 million on TACPP activities in 2026.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Technical Services Budget Summary Level (SPD - BO-SP-P8000), \$4.9 million is appropriated solely for Technology Assisted Crime Prevention Program and related activities and may be spent for no other purpose."

ATTACHMENT: No

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-109S-A

Request that SPD provide quarterly reports on staffing, overtime, and performance metrics

SPONSORS

Robert Kettle, Mark Solomon, Dan Strauss

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide quarterly reports to the Public Safety Committee on police staffing, overtime and performance metrics, including:

- (1) Staffing data including: (a) the “SPD Sworn Staffing Model”; (b) the “Precinct Staffing Report”; and (c) demographic data on hires and separations;
- (2) When available, overtime data including two years of actual and planned expenditures at the bureau and program level and accounting for both dollars spent and hours worked; and
- (3) Performance data including: (a) 911 call response time metrics; (b) Z-Disposition call handling metrics; and (c) an explanation of how changes to patrol and department staffing have affected SPD’s ability to meet its response time and call handling goals.

All data should be submitted consistent with the format used in SPD-108S-A-2-2025. Department budget staff should assume that the Chair of the Public Safety Committee will request their presence at a hearing in the second week of the month following submittal of the data.

SPD should submit the reports to the Public Safety Committee and Central Staff Director as follows: By February 20, the report should include the 2025 year-end staffing data requested in the first item (1) above. By April 24 and July 17, the reports should address all items (1-3) above. If data for all items (1-3) are not available by the due date, then SPD staff should send on a piecemeal basis any data that is available.

Responsible Council Committee(s): Public Safety

DUE DATE: February 20, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-110S-A

Request that SPD report on implementation of a customer service line

SPONSORS

Joy Hollingsworth, Mark Solomon, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide a report to the Public Safety Committee on the services that might be offered through an SPD customer service line, and the associated cost of providing the services.

The City's Customer Service line currently transfers to SPD requests for information on the following topics:

- Options to file a police report, including general reporting of crime or criminal activity;
- Options to file a Missing Persons report;
- Narcotics related reporting, including reporting of crime and individuals who would fit the criteria for a CARE team response;
- Vehicle collision reports;
- Lost and found items or retrieval of items held for evidence;
- Criminal history background checks;
- A request for Welfare Check on an individual; and
- Inquiries about SPD's Ride-along program.

SPD should explore the potential of establishing a direct customer service line to address the above requests for information, as well as to provide general direction to callers on how to follow up on police reports and in-progress criminal investigations, and how to navigate SPD's online or in-person reporting systems.

To develop recommendations, scope and costs for implementing a customer service line, SPD should perform the following activities:

- Evaluate and potentially deconflict existing customer service contact options (e.g., Non-Emergency Line, City of Seattle Customer Service Bureau, front counter, public website, Public Disclosure Portal, online reporting, Office of Professional Accountability, etc.);
- Research and assess technology options to enhance current service options, including but not limited to: chatbot, smart queue (auto-call back) for non-emergency calls;
- Identify updates and enhancements to the SPD online reporting system;
- Establish business hours, location, and potential infrastructure needs; and
- Determine existing personnel or new personnel that can accommodate needs for 24-7 staffing or regular business hours staffing.

SPD should submit the report to the Public Safety Committee and Central Staff Director on July 1, 2026.

2026 STATEMENT OF LEGISLATIVE INTENT

Responsible Council Committee(s): Public Safety

DUE DATE: July 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-111S-A

Request that SPD report on federal immigration enforcement policies

SPONSORS

Alexis Mercedes Rinck, Dan Strauss, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide a report to the Public Safety Committee on the implementation plan for Executive Order (EO) 2025-07 – City of Seattle Response to Potential National Guard Deployment, and EO 2025-08 - Strengthening Seattle’s Response to Federal Threats to Immigration and Refugee Communities, to include:

(1) A description of the process used to develop the Directive noted in EO 2025-8 Section 3.C., and whether Seattle’s police accountability partners participated in its development: the Community Police Commission, Office of the Inspector General for Public Safety and Office of Police Accountability;

(2) Indicating whether the department will incorporate into the SPD Policy Manual the practices, procedures and policies outlined in the Directive referenced in EO 2025-8, and whether Seattle’s accountability partners will review such policies as required by the Accountability Ordinance (ORD 125315) section 3.29.410.C.;

(3) Outlining how the department will ensure that its line level officers and patrol supervisors are trained for, and know how to quickly access department policies on, interactions with federal Immigration and Customs Enforcement (ICE) officers that may include:

a. An ICE officer requesting immediate, on-scene assistance with an arrest or detention that ICE characterizes as enforcement against criminal activity per federal code restricting illegal entry or prior deportation;

b. ICE officers requesting immediate, on-scene assistance with immigration enforcement operations that result in a need for peacekeeping activities such as crowd control or traffic management;

c. ICE officers who use excessive force during an arrest or detention, such that an SPD officer becomes compelled to comply with RCW 10.93.190 Peace Officer Duty to Intervene;

d. Individuals who appear to potentially be, or are acting in a manner that creates the perception that they are ICE officers involved in immigration enforcement activities, but are not identifiable as federal agents, and who may be concealing their identities using masks; and

e. ICE officers or officials who attempt to compel SPD assistance in securing physical evidence or sharing data captured during an ICE enforcement operation or at a city event that could include residents’ exercising their First Amendment rights.

(4) Indicating whether the Executive and SPD plan to work with the City Attorney’s Office to develop a plan for defending the City against legal actions that would compel the City to share physical evidence, data or information that may assist ICE with immigration enforcement, including enforcement

2026 STATEMENT OF LEGISLATIVE INTENT

characterized as criminal under federal immigration code.

SPD should submit the report to the Public Safety Committee and Central Staff Director on March 1, 2026. SPD may be requested to appear before the Committee in January 2026 to provide a status update on its efforts to implement EO 2025-07 and EO 2025-08.

Responsible Council Committee(s): Public Safety

DUE DATE: March 1, 2026



Legislation Text

File #: Inf 2797, **Version:** 1

Office of Inspector General for Public Safety (OIG)

Seattle City Council Select Budget Committee
Councilmember Budget Proposals | Thursday, October 30, 2025

Office of Inspector General for Public Safety (OIG)

Number	Title	Sponsor	Packet Page
OIG-101-A-1	Increase OIG by \$50,000 GF to increase from 0.5 FTE to 1.0 FTE a Community Engagement Coordinator	Kettle	2

2026 COUNCIL BUDGET ACTION

V1

OIG-101-A

Increase OIG by \$50,000 GF to increase from 0.5 FTE to 1.0 FTE a Community Engagement Coordinator

SPONSORS

Robert Kettle, Dan Strauss, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of the Inspector General for Public Safety (OIG) by \$50,000 GF to increase from half-time to full-time OIG's Community Engagement Coordinator position.

The 2023 Mid-Year Supplemental Budget Ordinance (ORD 126876) increased appropriation authority by \$49,000 GF in OIG to fund a 0.5 FTE Community Engagement Coordinator position to provide racial equity expertise in scoping work projects, as well as strategic engagement with community. The position is currently vacant, and OIG has indicated that a full-time position would better attract applicants with desired expertise and ability to develop and manage robust engagement opportunities between OIG and community, and liaise with the engagement teams of Office of Police Accountability (OPA), Community Police Commission (CPC), and the City.

This position will serve as the subject matter expert, advising OIG leadership and staff as engagement opportunities evolve. The Community Engagement specialist will build and maintain relationships with police accountability and community stakeholders by facilitating engagement with the public to better understand community needs and concerns. This position will also organize and participate in OIG-sponsored community engagement events, stakeholder roundtables, regularly scheduled community initiatives, as well as those sponsored by outside organizations.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OIG	Office of Inspector General for Public Safety	00100-BO-IG-1000	2026		\$50,000

2026 COUNCIL BUDGET ACTION