SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Thursday, October 29, 2026
9:30 AM
Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Dionne Foster, Member
Joy Hollingsworth, Member
Debora Juarez, Member
Robert Kettle, Member
Eddie Lin, Member
Alexis Mercedes Rinck, Member
Rob Saka, Member

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

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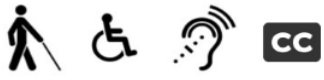

SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

October 29, 2026 - 9:30 AM

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

Committee Website:
https://www.seattle.gov/council/meetings/committees-and-agendas/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.

Only written public comment will be accepted at this 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 2027-2028 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.

Session I

If time permits during Session I, the Select Budget Committee may discuss Session II agenda items.

A. Call To Order

B. Approval of the Agenda

C. Items of Business

1. Human Services Department (HSD)

Supporting Documents:
Summary of Agenda Items
HSD Budget Proposal Packet

Briefing and Discussion

Presenters for items 1 - 6: Council Central Staff

Session II

If time permits during Session I, the Select Budget Committee may discuss Session II agenda items.

D. Items of Business

2. Seattle Police Department (SPD)

Supporting Documents:
SPD Budget Proposal Packet

Briefing and Discussion

3. Community Assisted Response and Engagement (CARE)

Supporting Documents:
CARE Budget Proposal Packet

Briefing and Discussion

4. **City Budget Office (CBO)**

Supporting Documents: CBO Budget Proposal Packet

Briefing and Discussion

5. **Legislative Department (LEG)**

Supporting Documents: LEG Budget Proposal Packet

Briefing and Discussion

6. **Office of the Mayor (MO)**

Supporting Documents: MO Budget Proposal Packet

Briefing and Discussion

E. Adjournment

Legislation Text

File #: Inf 3014, **Version:** 1

Human Services Department (HSD)

Seattle City Council 2026 Budget Process

Councilmember Budget Proposals

Select Budget Committee | October 29, 2026
Council Central Staff

1. Human Services Department (HSD) *Slide 1/3*

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
HSD-010-A	Proviso $100,000 GF in HSD for food bank delivery service to low-income and affordable housing at Magnuson Park	Rivera	Foster	Hollingsworth
HSD-012-A	Increase HSD by $800,000 GF (2027) for Ballard Food Bank Annex renovation	Strauss	Foster	Rinck
HSD-013-A	Increase HSD by $175,000 GF (2027) and $181,000 GF (2028) to support service level and public safety needs at a community hot meals program in Ballard	Strauss	Hollingsworth	Lin
HSD-014-A	Proviso $50,000 GF in HSD for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park	Hollingsworth	Foster	Lin
HSD-015-A	Increase HSD by $50,000 GF (2027) to support a breakfast meals program in the Central District	Hollingsworth	Juarez	Saka
HSD-019-A	Increase HSD by 2.0 FTE (position authority only) for HSD participation on the City Unified Care Team	Strauss	Juarez	Kettle
HSD-021-A	Increase HSD by $350,000 GF (2027) for an operational and funding plan for a veterans' shelter and service campus in West Seattle	Saka	Kettle	Rinck
HSD-022S-A	Request that HSD provide a report with an implementation roadmap for the siting and establishment of a veterans' shelter and service campus in West Seattle	Saka	Kettle	Rinck
HSD-023S-A	Request that HSD provide quarterly reports regarding activities and performance of the Unified Care Team (UCT) and any collaborating departments that manage the City's response to unsanctioned encampments	Rivera	Hollingsworth	Saka
HSD-024S-A	Request that HSD report on outcomes when structures or encampments are removed under the Multi-Departmental Administrative Rule (MDAR)	Foster	Rinck	Lin
HSD-026-A	Increase HSD by $300,000 GF (2027) to support an organization providing food access and family support programming	Rivera	Hollingsworth	Kettle

1. Human Services Department (HSD) *Slide 2/3*

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
HSD-027-A	Increase HSD by $345,000 GF (2027) to support fire protection upgrades at a nonprofit organization's historic community building	Strauss	Foster	Hollingsworth
HSD-028-A	Proviso $2.4 million GF in HSD to support the implementation and operation of a shelter serving families with minor children	Hollingsworth	Juarez	Rivera
HSD-029S-A	Request that HSD develop operational, siting, and cost frameworks for the establishment of a City sobering center	Kettle	Rivera	Lin
HSD-030-A	Increase HSD by $8.0 million GF (2027) and $8.3 million (2028) for gender-based violence supportive services	Rinck	Foster	Lin
HSD-031S-A	Request that HSD report on gender-based violence services	Rinck	Kettle	Foster
HSD-032-A	Proviso $100,000 GF in HSD to prioritize Seattle Youth Employment Program placement for youth affected by violence	Lin	Hollingsworth	Foster
HSD-033S-A	Request that HSD report on potential changes to the Seattle Youth Employment Program	Lin	Hollingsworth	Foster
HSD-040-A	Increase HSD by $750,000 GF (2027) and $776,250 GF (2028) to expand services at City-funded senior centers	Saka	Hollingsworth	Rinck
HSD-041-A	Increase HSD by $200,000 GF (2027) and $207,000 GF (2028) to support health and wellness activities including recreational and mentoring programs for Native Youth	Juarez	Hollingsworth	Strauss
HSD-042-A	Increase HSD by $750,000 GF (2027) to fund on-demand residential and intensive outpatient substance abuse treatment services and impose a proviso	Rivera	Hollingsworth	Saka

1. Human Services Department (HSD) *Slide 3/3*

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
HSD-050-A	Increase HSD by $350,000 GF (2027) for medical debt relief for Seattle residents	Foster	Strauss	Hollingsworth
HSD-052-A	Increase HSD by $3.5 million GF (2027) and $3.6 million GF (2028) for a new safe lot for Recreational Vehicles and other vehicles and impose a proviso	Strauss	Kettle	Lin
HSD-053-A	Increase HSD by $8 million GF (2027) and $8.3 million GF (2028) for a 3 percent wage equity increase for human services contracts	Lin	Rinck	Foster
HSD-054-A	Increase HSD by $1 million GF (2027) for El Centro de la Raza to purchase community center space on the first floor of an affordable housing building and make tenant improvements	Foster	Lin	Rinck
HSD-055-A	Increase HSD by $100,000 GF (2027) to support the work of The Silent Task Force	Hollingsworth	Juarez	Rivera
HSD-056-A	Increase HSD by $200,000 GF (2027) for Byrd Barr Place's program to address racial disparities in maternal health outcomes	Hollingsworth	Juarez	Saka
HSD-057-A	Increase HSD by $200,000 GF (2027) for the Atlantic Street Center's Summer Academy program	Hollingsworth	Juarez	Saka
HSD-058-A	Increase HSD by $100,000 GF (2027) for the Central Area Parents and Coaches Association (CD Panthers)	Hollingsworth	Juarez	Saka
HSD-059-A	Increase HSD by $390,000 GF in 2027 for the Tubman Center for Health and Freedom	Juarez	Foster	Lin
HSD-060-A	Proviso $167,000 in HSD for childcare navigation and support for unhoused children and their families	Rivera	Hollingsworth	Saka
HSD-061-A	Increase HSD by $50,000 GF (2027) for gun violence victim support fund	Lin	Foster	Rinck

2. Seattle Police Department (SPD) *Slide 1/2*

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
SPD-102S-A	Request that SPD report on non-patrol staffing	Kettle	Saka	Rivera
SPD-104-A	Increase SPD by $792,000 GF (2027) and $11.6 million GF (2028) to support continued hiring of 12 recruits per month and impose a proviso	Kettle	Saka	Rivera
SPD-105-A	Increase SPD by $180,000 GF (2027) and $210,000 GF (2028) and 1.0 FTE Planning and Development Specialist Senior position for Diversity, Equity, and Inclusion (DEI) work and the 30x30 Initiative and impose a proviso	Rivera	Saka	Kettle
SPD-106-A	Increase SPD by $400,000 GF (2027) for noise suppressors on rifles and impose a proviso	Lin	Kettle	Saka
SPD-107-A	Increase SPD by $100,000 GF (2027) for noise barriers at the SPD firing range and impose a proviso	Lin	Kettle	Saka
SPD-108-A	Proviso $100,000 GF in SPD for overtime to provide security at City Council and Public Safety Committee meetings	Lin	Hollingsworth	Kettle
SPD-109S-A	Request that SPD report on recovery of retroactive wage overpayments	Rinck	Foster	Lin
SPD-110-A	Proviso $400,000 GF in SPD for closed-circuit television camera expansion	Rinck	Foster	Lin

2. Seattle Police Department (SPD) *Slide 2/2*

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
SPD-111-A	Proviso $100,000 GF in SPD for a consultant review of sexual assault, domestic violence, and commercial sexual exploitation investigations	Rinck	Lin	Foster
SPD-113-A	Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028) and 7.0 FTE Paralegal Sr. positions for civilian investigative support and impose a proviso	Kettle	Saka	Rivera
SPD-114-A	Increase SPD by $383,000 GF (2027) and $517,000 GF (2028) to fund three civilian positions in the Real Time Crime Center and impose a proviso	Kettle	Saka	Rivera
SPD-115-A	Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028); increase SMC revenues by $825,000 GF (2027) and $1.1 million GF (2028); and increase 9.0 FTE Parking Enforcement Officer (PEO) positions to return the PEO unit to historic staffing levels and impose a proviso	Rivera	Kettle	Saka
SPD-116-A	Increase FG by $1.0 million GF (2027) and $1.0 million GF (2028) and increase SMC revenues by $1.0 million GF (2027) and $1.0 million GF (2028) to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions	Strauss	Kettle	Hollingsworth
SPD-117-A	Proviso $4.1 million GF in SPD for the Technology Assisted Crime Prevention Program	Kettle	Saka	Lin
SPD-119S-A	Request that SPD complete a Surveillance Impact Report for CCTV cameras at Seattle Center	Saka	Kettle	Rivera

3. Community Assisted Response and Engagement (CARE)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
CARE-001-A	Increase CARE by $2.3 million GF (2027) and $2.3 million GF (2028) for Community Crisis Responder staffing	Strauss	Lin	Rinck
CARE-002S-A	Request CARE to report on gun violence plan implementation update	Hollingsworth	Kettle	Juarez
CARE-003-A	Proviso $250,000 GF in CARE for gun violence technical assistance	Lin	Rinck	Foster
CARE-004S-A	Request CARE to report on gun violence plan details	Lin	Kettle	Rinck
CARE-006-A	Increase CARE by $293,000 GF (2027) and $296,000 GF (2028) and 2.0 FTE 911 Dispatcher I positions for non-emergency call takers and impose a proviso	Rivera	Kettle	Saka
CARE-007S-A	Request CARE to report on LEAD and CoLEAD programming	Rivera	Hollingsworth	Saka

4. City Budget Office (CBO)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
CBO-002-A	Increase CBO by $150,000 GF (2027) to evaluate the feasibility of creating a fire protection district	Strauss	Juarez	Hollingsworth
CBO-003S-A	Request that CBO begin evaluating pathways to implement a fire benefit charge	Strauss	Juarez	Hollingsworth
CBO-005-A	Increase appropriations across multiple departments by $1.2 million GF in 2027 (one-time) and restore 13.0 FTE for positions otherwise subject to layoff	Strauss	Lin	Foster
CBO-005S-A	Request a report from CBO regarding how wage equity and inflationary adjustments are applied to City contracts for human services or other similar types of direct services	Foster	Lin	Rinck
CBO-006S-A	Request a plan from CBO on appropriating 50 percent of annual JumpStart revenue to housing and the Equitable Development Initiative	Foster	Lin	Rinck
CBO-100S-A	Request that CBO study and report on approaches to provide Business & Occupation Tax deductions for businesses that hire at risk youth, persons within or coming out of carceral system, and those in or exiting homelessness.	Lin	Foster	Hollingsworth

5. Legislative Department

Short Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
LEG Financial Sustainability ORD *Require executive budget proposals include balanced six-year financial plans for General Fund and JumpStart Payroll Expense Tax Fund*	Foster	Lin	Rinck
LEG Financial Sustainability ORD *Require executive budget proposals include balanced six-year financial plans for General Fund and JumpStart Payroll Expense Tax Fund*	Kettle	Strauss	Rivera
LEG Council Budget Sustainability ORD *Require final budget parameters that maintain future sustainability in the General Fund and the JumpStart Payroll Expense Tax Fund*	Foster	Lin	Rinck
LEG Police Overpayment Recapture Fund Creation ORD *Create a fund for depositing proceeds relating to recovery of police salaries paid in error*	Foster	Lin	Rinck

6. Office of the Mayor

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
MO-001S-A	Request that the MO provide information on enforcement of City regulations	Kettle	Strauss	Saka
MO-002-A	Increase MO by $418,000 GF (2027) and impose a proviso for technical assistance by national gun violence intervention organization	Rivera	Kettle	Juarez
MO-003S-A	Request MO report on Seattle Center bond measure proposal	Saka	Kettle	Hollingsworth

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Thursday, October 29, 2026

Human Services Department (HSD)

Number	Title	Sponsor	Packet Page
HSD-010-A	Proviso $100,000 GF in HSD for food bank delivery service to low-income and affordable housing at Magnuson Park	Rivera	4
HSD-012-A	Increase HSD by $800,000 GF (2027) for Ballard Food Bank Annex renovation	Strauss	5
HSD-013-A	Increase HSD by $175,000 GF (2027) and $181,000 GF (2028) to support service level and public safety needs at a community hot meals program in Ballard	Strauss	7
HSD-014-A	Proviso $50,000 GF in HSD for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park	Hollingsworth	9
HSD-015-A	Increase HSD by $50,000 GF (2027) to support a breakfast meals program in the Central District	Hollingsworth	10
HSD-019-A	Increase HSD by 2.0 FTE (position authority only) for HSD participation on the City Unified Care Team	Strauss	11
HSD-021-A	Increase HSD by $350,000 GF (2027) for an operational and funding plan for a veterans' shelter and service campus in West Seattle	Saka	12
HSD-022S-A	Request that HSD provide a report with an implementation roadmap for the siting and establishment of a veterans' shelter and service campus in West Seattle	Saka	14
HSD-023S-A	Request that HSD provide quarterly reports regarding activities and performance of the Unified Care Team (UCT) and any collaborating departments that manage the City's response to unsanctioned encampments	Rivera	16
HSD-024S-A	Request that HSD report on outcomes when structures or encampments are removed under the Multi-Departmental Administrative Rule (MDAR)	Foster	17
HSD-026-A	Increase HSD by $300,000 GF (2027) to support an organization providing food access and family support programming	Rivera	20

Number	Title	Sponsor	Packet Page
HSD-027-A	Increase HSD by $345,000 GF (2027) to support fire protection upgrades at a nonprofit organization's historic community building	Strauss	22
HSD-028-A	Proviso $2.4 million GF in HSD to support the implementation and operation of a shelter serving families with minor children	Hollingsworth	24
HSD-029S-A	Request that HSD develop operational, siting, and cost frameworks for the establishment of a City sobering center	Kettle	26
HSD-030-A	Increase HSD by $8.0 million GF (2027) and $8.3 million (2028) for gender-based violence supportive services	Rinck	28
HSD-031S-A	Request that HSD report on gender-based violence services	Rinck	29
HSD-032-A	Proviso $100,000 GF in HSD to prioritize Seattle Youth Employment Program placement for youth affected by violence	Lin	30
HSD-033S-A	Request that HSD report on potential changes to the Seattle Youth Employment Program	Lin	31
HSD-040-A	Increase HSD by $750,000 GF (2027) and $776,250 GF (2028) to expand services at City-funded senior centers	Saka	33
HSD-041-A	Increase HSD by $200,000 GF (2027) and $207,000 GF (2028) to support health and wellness activities including recreational and mentoring programs for Native Youth	Juarez	34
HSD-042-A	Increase HSD by $750,000 GF (2027) to fund on-demand residential and intensive outpatient substance abuse treatment services and impose a proviso	Rivera	35
HSD-050-A	Increase HSD by $350,000 GF (2027) for medical debt relief for Seattle residents	Foster	36
HSD-052-A	Increase HSD by $3.5 million GF (2027) and $3.6 million GF (2028) for a new safe lot for Recreational Vehicles and other vehicles and impose a proviso	Strauss	37
HSD-053-A	Increase HSD by $8 million GF (2027) and $8.3 million GF (2028) for a 3 percent wage equity increase for human services contracts	Lin	38

Number	Title	Sponsor	Packet Page
HSD-054-A	Increase HSD by $1 million GF (2027) for El Centro de la Raza to purchase community center space on the first floor of an affordable housing building and make tenant improvements	Foster	40
HSD-055-A	Increase HSD by $100,000 GF (2027) to support the work of The Silent Task Force	Hollingsworth	41
HSD-056-A	Increase HSD by $200,000 GF (2027) for Byrd Barr Place's program to address racial disparities in maternal health outcomes	Hollingsworth	42
HSD-057-A	Increase HSD by $200,000 GF (2027) for the Atlantic Street Center's Summer Academy program	Hollingsworth	43
HSD-058-A	Increase HSD by $100,000 GF (2027) for the Central Area Parents and Coaches Association (CD Panthers)	Hollingsworth	44
HSD-059-A	Increase HSD by $390,000 GF in 2027 for the Tubman Center for Health and Freedom	Juarez	45
HSD-060-A	Proviso $167,000 in HSD for childcare navigation and support for unhoused children and their families	Rivera	46
HSD-061-A	Increase HSD by $50,000 GF (2027) for gun violence victim support fund	Lin	47

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-010-A

Proviso $100,000 GF in HSD for food bank delivery service to low-income and affordable housing at Magnuson Park

SPONSORS

Maritza Rivera, Joy Hollingsworth, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $100,000 GF in the Human Services Department (HSD) for food bank delivery services to the residents of low-income and affordable housing at Magnuson Park. This location is a known food desert and is not well served by public transportation, has a greater share of households without personal vehicles than surrounding areas, and the closest grocery store is approximately 1.8 miles away over hilly terrain.

The 2027 Proposed Budget adds $4 million ongoing for food banks and hot meal access, bringing the total funding for these programs to $9.9 million. The proviso in this CBA would continue services provided by a one-time allocation in the 2026 Adopted Budget that was not included in the 2027 Proposed Budget. Council has identified the University District Food Bank to provide this service, and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:

"Of the appropriations in the Human Services Department's 2027 budget for the Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), $100,000 is appropriated solely for food bank delivery services to the low income and affordable housing at Magnuson Park, and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-012-A

Increase HSD by $800,000 GF (2027) for Ballard Food Bank Annex renovation

SPONSORS

Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(800,000)	$0
Total Budget Balance Effect	$(800,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $800,000 GF in 2027 (one-time) for renovating the Ballard Food Bank Annex to expand the Food Bank's capacity to meet increased demand for its services.

Council has identified the Ballard Food Bank for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Demand for the Ballard Food Bank's food programs has increased dramatically in the last six years, driven by the COVID-19 pandemic, rising food costs, and cuts to federal food assistance. Approximately 20,000 customers utilize the Ballard Food Bank. To relieve pressure on the current location, which is operating at double its capacity, the organization recently purchased a neighboring property (the "Annex") to increase their warehouse capacity, provide sufficient space for staff and volunteers, and expand home delivery and Weekend Food for Kids programming.

This funding would assist the Ballard Food Bank in the estimated $6 million cost for acquiring and renovating the Annex property.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$800,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-013-A

Increase HSD by $175,000 GF (2027) and $181,000 GF (2028) to support service level and public safety needs at a community hot meals program in Ballard

SPONSORS

Dan Strauss, Eddie Lin, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(175,000)	$(181,125)
Total Budget Balance Effect	$(175,000)	$(181,125)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $175,000 GF in 2027 and $181,000 GF in 2028 for an organization providing hot meal services and related client support for food insecure residents in Ballard. Council has identified Edible Hope Kitchen (EHK) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Over the last five years, the number of clients served daily by this organization has increased from less than 100 to over 200. EHK employs a community manager to de-escalate situations, uphold community codes of conduct for the benefit of its guests and its neighbors, work with people experiencing hardship, and connect clients with social workers and contracted City outreach. EHK is no longer able to fund these bodies of work as need for them is increasing.

This funding would support EHK with approximately $125,000 for on-site community management, de-escalation, and service navigation for clients, and $50,000 for a kitchen manager to meet increased demand for meal services.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$175,000
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2028		$181,125

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-014-A

Proviso $50,000 GF in HSD for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park

SPONSORS

Joy Hollingsworth, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso of $50,000 GF on the 2027 appropriation to the Human Services Department (HSD) to be used solely for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park.

HSD partners with local organizations to increase city-wide food access. The 2027 Proposed Budget adds $4 million ongoing for food banks and hot meal access, bringing the total funding for these programs to $9.9 million in 2027.

Council has identified Stone Soup Crew for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. Stone Soup Crew serves meals to over 200 people weekly in Cal Anderson Park, in addition to hosting resource fairs and providing hygiene, medical, and other basic supplies to unsheltered people in the neighborhood.

This CBA would impose the following proviso:

“Of the appropriations in the Human Services Department’s 2027 budget for the Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), $50,000 is appropriated solely for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park, and may be spent for no other purpose.”

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-015-A

Increase HSD by $50,000 GF (2027) to support a breakfast meals program in the Central District

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $50,000 GF in 2027 (one-time) for an organization providing breakfast meal services in the Central District. Council has identified Arte Noir for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Arte Noir is a Seattle-based cultural organization and platform to celebrate and preserve Black art, culture, and creative expression. Their free breakfast initiative is inspired by Black Panther Party's pioneering free breakfast program, advances food access, community care, and the preservation of Black cultural legacy in the Central District.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-019-A

Increase HSD by 2.0 FTE (position authority only) for HSD participation on the City Unified Care Team

SPONSORS

Dan Strauss, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would add position authority without corresponding budget allocation for two vacant positions in the Human Services Department (HSD) that were reduced in the 2027-2028 Proposed Budget. This CBA is consistent with the sponsor's intent that funding for the positions is restored so that HSD can fill them, but the CBA does not include such funding. 2027 full-year position costs are provided here for reference.

The Unified Care Team (UCT) is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. The positions described in this CBA support the UCT Core Team, which is responsible for Citywide strategy and policy, overall coordination, administration, data analysis, and performance reporting. This CBA would restore 1.0 FTE Management Systems Analyst ($148,000) and 1.0 FTE Strategic Advisor 1 ($191,000).

The Executive has stated that these positions are not necessary for the continued provision of UCT work at its current service level.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H5000	2027	Management Systems Analyst	1	1
HSD	00100-BO-HS-H5000	2027	Strategic Advisor 1, Human Services-L17	1	1
HSD	00100-BO-HS-H5000	2028	Management Systems Analyst	1	1
HSD	00100-BO-HS-H5000	2028	Strategic Advisor 1, Human Services-L17	1	1

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-021-A

Increase HSD by $350,000 GF (2027) for an operational and funding plan for a veterans' shelter and service campus in West Seattle

SPONSORS

Rob Saka, Robert Kettle, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(350,000)	$0
Total Budget Balance Effect	$(350,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $350,000 GF in 2027 (one-time) for an operational and funding plan for a veterans' shelter and service campus in West Seattle.

This CBA addresses a body of work that is also referenced in Statement of Legislative Intent (SLI) HSD-022S-A. That work, collectively, is research, planning, and predevelopment work related to the intended construction and establishment of a permanent veterans' shelter and services campus in West Seattle as a purpose-built, newly constructed regional asset. It is the intent of the sponsor that this facility incorporate a trauma-informed service model and serve veterans experiencing or transitioning from homelessness with a range of behavioral health needs. The facility should be planned at a scale appropriate to its regional role, subject to documented need and feasibility.

The funding included in this CBA would be used to perform tasks identified by the sponsor in support of a future facility, understanding that HSD is likely to require the technical assistance of other departments and agencies in order to complete those tasks. Those departments and agencies may include the Mayor's Office, the Department of Finance and Administrative Services, the Seattle Department of Construction and Inspections, the Office of Housing, the City Budget Office, the King County Department of Community and Health Services, and the Washington State Department of Veterans Affairs. This CBA provides funding for a set of tasks that are intended to inform the roadmap and future capital decisions about the facility, as follows:

• The development of specifications for the facility, including the consideration of various service models for the referenced population and recommendations regarding (1) whether its needs would most effectively be met by emergency housing, transitional housing, or a hybrid model and (2) what additional services should be made available at the facility. These specifications should take into account the operational feasibility, applicable best practices, and the current and anticipated future population size who would be served by the facility;

2027-2028 COUNCIL BUDGET ACTION

• A feasibility analysis of the facility, from both an infrastructure and operational perspective;

• Site selection, screening and due diligence, including the documentation of any applicable zoning or regulatory requirements;

• Developer/operator/partner selection criteria;

• Preliminary design and scoping for new construction;

• A preliminary public-private partnership and financing strategy, including potential City, county, state, federal, and philanthropic resources; and

• A plan and a timeline for community engagement related to the proposed facility.

It is anticipated that HSD, working in collaboration with other departments and agencies, will have substantively completed this body of work by June 1, 2027. SLI HSD-022S-A requests delivery of an implementation roadmap for this facility by September 1, 2027. It is the intent of the sponsor that both deliverables support the allocation of needed operating and capital resources in the 2027 supplemental budget process and/or the 2028 Mid-Biennial Budget Adjustments process.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2027		$350,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-022S-A

Request that HSD provide a report with an implementation roadmap for the siting and establishment of a veterans' shelter and service campus in West Seattle

SPONSORS

Rob Saka, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) addresses a body of work that is also referenced in Council Budget Action (CBA) HSD-021-A. That work, collectively, is research and planning related to the intended construction and establishment of a permanent veterans' shelter and services campus in West Seattle as a purpose-built, newly constructed regional asset. It is the intent of the sponsor that this facility incorporate a trauma-informed service model and serve veterans experiencing or transitioning from homelessness. The facility should be planned at a scale appropriate to its regional role, subject to documented need and feasibility.

This SLI requests that HSD deliver, in report form, what the sponsor views as an actionable implementation roadmap for the scoping, siting, development, construction, and establishment of the facility. In some cases, the requested roadmap includes information and recommendations funded by CBA HSD-021-A. The roadmap should identify a recommended path, responsible entities, key decision points, and immediate next steps rather than only cataloging alternatives. The implementation roadmap is requested to address:

• Target population, regional role, approximate capacity, and service/housing model;

• A qualified nonprofit developer and operator partnership and proposed ownership and governance structure;

• Siting criteria and potential locations for the facility suitable for new construction, including a strategy for site acquisition or control;

• Licensing, permitting, and regulatory requirements;

• Neighborhood and small business engagement approach;

• Preliminary capital and operating costs;

• A financing strategy drawing on various funding sources, including potential City, King County, state, federal, and philanthropic resources; and

• Concrete deliverables and a schedule, including milestones for partner selection, site control, design, permitting, financing, construction, and opening

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

The financing strategy could include a public/private partnership -- potentially to include King County, state and federal partners, and already identified interested philanthropies -- that funds the facility's development and its operations on an ongoing basis. The strategy should identify potential funding sources, eligibility requirements, application schedules, matching requirements, and responsible applicants. The sponsor office would share with HSD its initial research related to this facility, including information about those philanthropies.

CBA HSD-021-A provides funding for a set of tasks that are intended to inform the roadmap and future capital decisions about the facility, and it assumes that these tasks are substantively completed by June 1, 2027. It is the intent of the sponsor that both deliverables support the allocation of needed operating and capital resources through the 2027 supplemental budget process and/or the 2028 Mid-Biennial Budget Adjustments process. The report should also recommend how any remaining CBA funding could be used to advance the next eligible predevelopment phase.

The requested report should be provided to the Public Safety Committee by September 1, 2027.

Responsible Council Committee(s): Public Safety

DUE DATE: September 1, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-023S-A

Request that HSD provide quarterly reports regarding activities and performance of the Unified Care Team (UCT) and any collaborating departments that manage the City's response to unsanctioned encampments

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) provide quarterly reports regarding activities and performance of the Unified Care Team (UCT) and any collaborating departments that manage the City's response to unsanctioned encampments.

The reported metrics should convey the performance in the following areas:

1) By district, the number of requests related to encampments in public spaces received through the City's Customer Service Bureau.

2) By district, the number of:
a. Active encampment sites (snapshot of the last Friday of the quarter)
b. Number of resolutions where offers of shelter were made by resolution categories:
- Advanced Notice
- Immediate Hazard/Obstruction
- Outreach Led
- Recreational Vehicle (RV) Remediations
c. Unique sites where at least one encampment resolution or RV remediation occurred during the reporting period
d. A list of sites with the most UCT actions (in order to show repopulation activity)

3) By district:
a. The number of offers of shelter extended
b. The number of offers accepted, resulting in a referral to shelter
c. Demographics of those referred to shelter
d. The number of confirmed shelter enrollments, representing the minimum number of people enrolled in shelter following a referral due to challenges related to the HMIS (Homeless Management Information System)
e. The number of offers of shelter that were declined, out of all offers extended
f. If possible, the stated reason why offers of shelter were declined

4) Information on hazardous conditions and responses taken to mitigate harm, including:
a. Number of active encampment sites where hazardous and unsafe conditions are identified, such as hazardous materials, large amounts of debris, mobility impacts, and proximity to waterways (snapshot

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2027 STATEMENT OF LEGISLATIVE INTENT

of the last Friday of the quarter)

b. A summary of actions taken to mitigate harm, including trash mitigation and hygiene stations, sharps disposal containers

c. Data on fire and public safety incidents with a confirmed nexus with encampments or homelessness.

5) Breakdown of UCT actions (trash mitigation, immediate hazard/obstructions, RV Remediations, Advanced Notice) by weekend versus weekday and district

6) An overview of the challenges and successes each neighborhood team is seeing

7) A description of any budgetary or staffing changes (e.g., reductions) made across participating UCT departments during the reporting period, and their estimated or actual impact on UCT operations and outcomes

8) For the first quarter report in 2027, a description of any budgetary, staffing, organizational, or operational changes made across participating UCT departments since Q1 of 2026, and their estimated or actual impact on ongoing UCT operations

9) Clear definition of all terms used in the report

HSD should submit the reports to the Chair of the Human Services, Labor, and Economic Development Committee. Reports should be submitted by the following dates in 2027: February 12, May 14, August 13, and November 12. The report due February 12, 2027 should cover activities conducted from October 1 through December 31, 2026.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: February 12, 2027

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2027 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-024S-A

Request that HSD report on outcomes when structures or encampments are removed under the Multi-Departmental Administrative Rule (MDAR)

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) (1) track and report outcomes when structures or encampments are removed from public property pursuant to the Multi-Departmental Administrative Rules (MDAR), and (2) assess whether a reorganization of contracted outreach resources is warranted to improve outcomes. The report should include:

• An assessment of how outreach resources are distributed across neighborhoods and what budgetary, staffing, and provider-coordination changes would support a more equitable, effective, needs-based, micro-neighborhood approach;

• The identification of barriers to appropriate, nearby shelter placements for individuals identified in neighborhood-based case conferencing as particularly impactful, particularly for individuals with complex health or behavioral health needs;

• An examination of potential impacts to those living unsheltered, for instance the preservation of their existing connections to services, if the Unified Care Team (UCT) or contracted outreach providers maintained engagement with individuals who decline services or are currently displaced following encampment removals;

• Assessment of the outcomes of MDAR structure or encampment removals, including the number of individuals displaced without entry into shelter or housing, the number of those referred to and accepting shelter during the MDAR; enforcement process who actually enter shelter, and the percentage of those who enter who have returned to homelessness three months later;

• Potential opportunities for site management, issue mitigation, and public health interventions without displacement; and

• Identification of any opportunities to improve interdepartmental coordination, staffing, transparency, resource utilization, and performance tracking, including near-term improvements and longer-term investments needed to improve outcomes for individuals living unsheltered.

The report should be provided to the Human Services, Labor, and Economic Development Committee by July 1, 2027.

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2027 STATEMENT OF LEGISLATIVE INTENT

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: July 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-026-A

Increase HSD by $300,000 GF (2027) to support an organization providing food access and family support programming

SPONSORS

Maritza Rivera, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(300,000)	$0
Total Budget Balance Effect	$(300,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $300,000 GF in 2027 (one-time) to support an organization that provides food access and family support programming. Council has identified FamilyWorks for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

FamilyWorks was founded in 1995 with the goals of alleviating food insecurity and connecting families with resources that help them overcome systemic barriers to equity, build stable communities, and thrive. FamilyWorks' client base is widely dispersed, and more than 75 percent of those served identify as Black, Indigenous, or People of Color.

The FamilyWorks Family Resource Center is located in the Roosevelt neighborhood. The organization has the opportunity to open an additional location, taking ownership of ground-level space in a mixed-income building in the University District currently being developed by Bellwether Housing. This CBA would provide partial funding for the estimated $600,000 cost to open a second Family Resource Center and perform necessary tenant improvements, allowing Family Works to increase its service provision. To raise the full cost of this project, FamilyWorks is also seeking funding from other funders and planning a fundraising campaign.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$300,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-027-A

Increase HSD by $345,000 GF (2027) to support fire protection upgrades at a nonprofit organization's historic community building

SPONSORS

Dan Strauss, Joy Hollingsworth, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(345,000)	$0
Total Budget Balance Effect	$(345,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $345,000 GF in 2027 (one-time) to fund needed fire-protection upgrades at a nonprofit organization's historic community building. Council has identified the Phinney Neighborhood Association (PNA) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

The PNA, founded in 1980, seeks to foster a sense of community by providing programs, services, activities, and meeting spaces across several northwest Seattle locations. Its headquarters are at the Phinney Center, which comprises (1) a 1904 building that was formerly the John B. Allen Elementary School and has both City of Seattle Landmark and Washington Register of Historic Places status, and (2) a 1917 building that houses the Greenwood Senior Center and PNA Village, an organization that helps older adults remain socially connected. Both of these buildings are currently grandfathered into existing fire safety measures and pass inspections every year. The proposed funding would fund upgrades to fire panels and sprinkler systems that align with current fire-code standards and childcare licensing requirements. These upgrades would enhance safety for all community members who use the Phinney Center facilities.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$345,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-028-A

Proviso $2.4 million GF in HSD to support the implementation and operation of a shelter serving families with minor children

SPONSORS

Joy Hollingsworth, Maritza Rivera, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $2.4 million GF in the Human Services Department (HSD) for the implementation and operation of a shelter serving families with minor children.

The sponsor prioritizes the establishment of shelters serving families with minor children. Amendment 7 to Council Bill 121185 in April 2026, also sponsored by this CBA's sponsor, expressed intent that at least two of the new shelter projects included in the Mayor's shelter expansion plan exclusively serve women and children. That amendment also requested that HSD include concrete details about these two shelters in the Shelter Expansion Report. The requested information was not included in the report.

The King County 2026 Point-in-Time Count found that across King County, the number of families experiencing unsheltered homelessness has increased from 415 households/1253 individuals in 2022 to 647 households/2224 individuals in 2026. (Data specific to Seattle is not available.) This reflects an increase of 56 percent for households and 77 percent for individuals. The Executive's September 2026 report to the Council, "Shelter Expansion Council Information Request Responses," ("Shelter Expansion Report") notes that HSD has identified "families with minor children experiencing unsheltered homelessness" as a priority project within its Shelter Expansion Request for Proposals, and that an Invitation To Apply (ITA) related to such a shelter will be released to qualified parties in 2027.

It is the intent of the sponsor to advocate for the escalated prioritization of family shelter within the Executive's broader shelter expansion initiative, as coordinated by HSD. The sponsor anticipates working with the Executive to increase the number of family shelter units and beds that are available to Seattle families experiencing homelessness.

This CBA would impose the following proviso:

"Of the appropriations in the Human Services Department's 2027 budget for the Addressing

2027-2028 COUNCIL BUDGET ACTION

Homelessness Budget Summary Level (HSD-BO-HS-H3000), $2,400,000 is appropriated solely for the implementation and operation of a shelter serving families with minor children and may be appropriated for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-029S-A

Request that HSD develop operational, siting, and cost frameworks for the establishment of a City sobering center

SPONSORS

Robert Kettle, Eddie Lin, Maritza Rivera

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) report on various dimensions of a potential future permanent sobering center in Seattle. It is the sponsor's intent that the City establish and operate such a facility. The report may require collaboration with City departments such as the Seattle Department of Construction and Inspections (SDCI), the Seattle Fire Department (SFD), the Community Assisted Response and Engagement (CARE) Department, and the Seattle Police Department (SPD) as well as with external partners such as the King County Department of Community and Human Services or Seattle-King County Public Health. The report should include:

• A survey of other sobering centers that are operated by cities, including their costs of operations, their operating models, and how many people they serve;

• A data-informed recommendation about best practices for the design and operation of a sobering center, including any additional services that should be offered on site (e.g., benefits navigation, basic medical care or first aid, connection to case management, options to enter treatment for substance-use disorder (SUD));

• With respect to a future City-operated sobering center, proposed approaches for the interaction of SPD, SFD, and CARE staff with sobering center operating partners and clients, including drop-off protocols for all three named departments;

• A cost-benefit analysis of such a center's operation by City staff vs. by contracted providers vs. using county facilities;

• A description of how the proposed sobering center could serve, for individuals who have decided to enter an inpatient substance-use treatment program, as an overnight safe space before the treatment center opens;

• A high-level analysis of the siting, zoning, and regulatory challenges to the establishment of such a center, presumably in an existing structure, as well as mitigations to those challenges that City staff could proactively pursue;

• Priority locations for such a center, given public transportation options and known populations who are likely to use such a center; and

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

• A high-level timeline to the establishment of such a center including major expenditure milestones, assuming that funding sources will later be found for these expenditures.

Sobering centers serve people experiencing homelessness or housing precarity by providing them an indoor place to rest, typically overnight. They can be a last-resort indoor place of refuge for individuals facing a complex set of challenges. Individuals who are severely intoxicated cannot give informed consent to connection with SUD treatment resources, which could include assignment to a case manager, medication-assisted treatment (MAT) such as buprenorphine administration, and entry into inpatient treatment. When an individual regains sufficient sobriety to give informed consent while at a sobering center, an opportunity is created to connect that individual not only with needed treatment but with additional assistive resources. Without a sobering center, first responders sometimes transport individuals to hospital Emergency Departments to rest and recover overnight.

The Dutch Shisler Sobering Center ('KC Sobering Center'), which was funded by King County and operated through a contract with Pioneer Human Services, left its longtime rented Boren Avenue location in 2019 when the building was sold. At that time, the KC Sobering Center served over 1,500 people per year, providing health-supervised shelter for up to 80 individuals per night. Following the Center's closure at that location, King County has secured sequential temporary locations for its operation, including currently at its Downtown Administration Building. In 2025 King County acquired a building at 1950 1st Avenue South for use as the permanent KC Sobering Center, which is being renovated with an anticipated opening in 2027.

The report should be provided to the Public Safety Committee by July 30, 2027.

Responsible Council Committee(s): Public Safety

DUE DATE: July 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-030-A

Increase HSD by $8.0 million GF (2027) and $8.3 million (2028) for gender-based violence supportive services

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(8,000,000)	$(8,280,000)
Total Budget Balance Effect	$(8,000,000)	$(8,280,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Human Services Department (HSD) by $8.0 million GF in 2027 and $8.3 million GF in 2028 for gender-based violence (domestic violence, sexual assault, commercial sexual exploitation) programs and services. It is the intent of the Council that this funding should be used to supplement existing HSD funding in these service areas with a focus on improving accountability and justice, survivor services, and violence prevention efforts. The 2027 Proposed Budget would allocate $17.1 million for these services, and this CBA would increase that amount by $8.0 million.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$8,000,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2028		$8,280,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-031S-A

Request that HSD report on gender-based violence services

SPONSORS

Alexis Mercedes Rinck, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) provide a report to the Human Services, Labor, and Economic Development Committee, or successor committee, by June 30, 2027 on the following topics related to gender-based violence supports funded by the City of Seattle: 1) current landscape of service provision (including: types of supports, geographic distribution/availability of services, extent of culturally and/or linguistically-specific services, providers funded); 2) a spending plan for any funds added to the 2027 and 2028 budgets for gender-based violence services; and, 3) identified opportunities for increased interdepartmental coordination within the City of Seattle to better meet the needs of survivors of gender-based violence (including: domestic violence, sexual assault, and commercial sexual exploitation).

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: June 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-032-A

Proviso $100,000 GF in HSD to prioritize Seattle Youth Employment Program placement for youth affected by violence

SPONSORS

Eddie Lin, Joy Hollingsworth, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $100,000 GF in the Human Services Department (HSD) for the programming, placement, and retention in the Seattle Youth Employment Program (SYEP) of youth referred to the program from community violence intervention programs or gun violence intervention programs.

SYEP supports youth aged 16 to 24 from qualifying households that experience racial, social, and economic disparities. The program seeks to increase youth and young adults' ability to pursue careers that pay well and are meaningful to them. Research suggests that youth employment programs, particularly those serving young people at greater risk of violence, can help reduce youths' involvement in violence while creating pathways to economic opportunities.

This CBA would impose the following proviso:
"Of the appropriations in the Human Services Department's 2027 budget for the Preparing Youth for Success Budget Summary Level (HSD-BO-HS-H2000), $100,000 is appropriated solely for the programming, placement, and retention in the Seattle Youth Employment Program (SYEP) of youth referred to the program from community violence intervention programs or gun violence intervention programs and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-033S-A

Request that HSD report on potential changes to the Seattle Youth Employment Program

SPONSORS

Eddie Lin, Joy Hollingsworth, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) study and report on opportunities and challenges related to two potential changes to the Seattle Youth Employment Program (SYEP). Those changes are: 1) the implementation of year-round application periods for the SYEP Internship program, and 2) building stronger connections between SYEP and youth served by organizations that focus on community violence intervention (CVI) and gun violence prevention/intervention.

SYEP supports youth aged 16 to 24 from qualifying households that experience racial, social, and economic disparities. The program seeks to increase youth and young adults' ability to pursue careers that pay well and are meaningful to them. Research suggests that youth employment programs, particularly those serving young people at greater risk of violence, can help reduce youths' involvement in violence while creating pathways to economic opportunities.

One component of SYEP is a six- to eight-week Internship Program, participants are placed in professional and/or structured paid work settings to develop and practice their skills and gain experience, with mentor support provided throughout the program. In 2026, the Internship Program ran from July 6 to August 18. This time frame is well suited to youth who are enrolled in high school or college. Older youth and those who are not enrolled in high school or college may not have the same schedule constraint and may have both the ability to take an internship at other times of the year and interest in doing so.

Currently, SYEP Internship participants are selected via an annual application process conducted by HSD, which includes screening for family income and other eligibility requirements. This SLI requests that HSD report on the feasibility and potential impacts of more frequent application processes that support more frequent program cohorts. The requested report should also describe any means by which HSD can work with organizations that focus on community violence intervention (CVI) and gun violence prevention/intervention, with the goal of connecting their clients with the SYEP Internship application process and information about the program generally.

The requested report would be due to the Human Services, Labor, and Economic Development Committee, or successor committee, by June 1, 2027.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: June 1, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-040-A

Increase HSD by $750,000 GF (2027) and $776,250 GF (2028) to expand services at City-funded senior centers

SPONSORS

Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(750,000)	$(776,250)
Total Budget Balance Effect	$(750,000)	$(776,250)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $750,000 GF in 2027 and $776,250 GF in 2028 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 additional funding included in this CBA is intended to be distributed to all 14 of the City-funded senior centers. The 2027 Proposed Budget includes $2.9 million to support the staffing and operating expenses of City-funded senior centers.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2027		$750,000
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2028		$776,250

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-041-A

Increase HSD by $200,000 GF (2027) and $207,000 GF (2028) to support health and wellness activities including recreational and mentoring programs for Native Youth

SPONSORS

Debora Juarez, Joy Hollingsworth, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$(207,000)
Total Budget Balance Effect	$(200,000)	$(207,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $200,000 GF in 2027 and $207,000 in GF 2028 (one-time) to support health and wellness activities including recreational and mentoring programs for Native Youth. These programs are operated by Rise Above at Nathan Hale High School and elsewhere. Rise Above works to empower Native youth to lead healthy lives despite the challenges they face. The Council has identified the Rise Above organization for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$200,000
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2028		$207,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-042-A

Increase HSD by $750,000 GF (2027) to fund on-demand residential and intensive outpatient substance abuse treatment services and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(750,000)	$0
Total Budget Balance Effect	$(750,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $750,000 GF in 2027 (one-time) to fund on-demand residential and intensive outpatient substance abuse treatment services provided at a regional treatment center such as Lakeside-Milam.

Council has identified the Lakeside-Milam organization for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:
"Of the appropriations in the Human Services Department's 2027 budget for the Promoting Public Health Budget Summary Level (HSD BO-HS-H7000), $750,000 is appropriated solely for on-demand residential and intensive outpatient substance abuse treatment at a regional treatment center, such as Lakeside-Milam, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$750,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-050-A

Increase HSD by $350,000 GF (2027) for medical debt relief for Seattle residents

SPONSORS

Dionne Foster, Dan Strauss, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(350,000)	$0
Total Budget Balance Effect	$(350,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $350,000 GF in 2027 (one-time) for medical debt relief for Seattle residents through a partnership with Undue Medical Debt. This investment would eliminate at least $9.2 million in existing medical debt. Undue Medical Debt works by purchasing qualifying medical debt at a fraction of its original value and permanently eliminating it for residents. There is no application process or cost to residents.

Council has identified Undue Medical Debt for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$350,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-052-A

Increase HSD by $3.5 million GF (2027) and $3.6 million GF (2028) for a new safe lot for Recreational Vehicles and other vehicles and impose a proviso

SPONSORS

Dan Strauss, Eddie Lin, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(3,500,000)	$(3,622,500)
Total Budget Balance Effect	$(3,500,000)	$(3,622,500)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $3.5 million GF in 2027 and $3.6 million GF in 2028 for a new safe lot for Recreational Vehicles and other vehicles. The new safe lot would have approximately 90 spots. In 2027, the $3.5 million in funding would support one-time start-up costs and partial year operating costs. In 2028, funding would support a full year of operations. The 2028 amount is higher because it reflects a required inflationary adjustment, projected at 3.5 percent, for all HSD administered contracts.

This CBA would impose the following proviso:

“Of the appropriations in the Human Service Department's 2027 budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000), $3.5 million is appropriated solely for a new safe lot for recreational vehicles and other vehicles 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	2027		$3,500,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2028		$3,622,500

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-053-A

Increase HSD by $8 million GF (2027) and $8.3 million GF (2028) for a 3 percent wage equity increase for human services contracts

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(8,014,639)	$(8,295,152)
Total Budget Balance Effect	$(8,014,639)	$(8,295,152)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $8 million GF in 2027 and $8.3 million GF in 2028 to provide a wage equity increase of 3 percent to human services contracts administered by HSD. Wage equity increases are in addition to inflationary adjustments for HSD-administered contracts that are required under the Seattle Municipal Code 3.20.060. Because the 3 percent wage equity increase would increase the base contract amount to which required 2028 inflationary adjustments would be applied, the 2028 amount is $300,000 higher. The assumed 2028 inflationary adjustment amount is 3.5 percent.

The 2024 and 2026 Adopted Budgets each provided a wage equity increase of 2 percent for human services contracts administered by HSD for a total of 4 percent. A 2023 study by the University of Washington School of Social Work, commissioned by HSD, found that holding constant worker characteristics such as education level or age, median annual pay for human services workers in the non-profit sector is 37 percent lower than in non-care industries; and closing a 37 percent wage equity gap would require a 59 percent increase in wages.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Leadership and Administration	00100-BO-HS-H5000	2027		$8,014,639
HSD	Leadership and Administration	00100-BO-HS-H5000	2028		$8,295,152

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-054-A

Increase HSD by $1 million GF (2027) for El Centro de la Raza to purchase community center space on the first floor of an affordable housing building and make tenant improvements

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,000,000)	$0
Total Budget Balance Effect	$(1,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $1 million GF in 2027 (one-time) to support El Centro de la Raza (El Centro) in purchasing the community center space on the 1st floor of an affordable housing building (2538-2544 Beacon Avenue South) and make tenant improvements to the space. The total community center cost is $5.4 million and El Centro has a $2.6 million funding gap. The building broke ground in August 2025, and El Centro intends to purchase the community center space after construction is completed in February 2027. The space will provide program and event space for El Centro during weekdays, especially for youth and seniors, and is designed as a multi-purpose facility, with flexible meeting rooms, a commercial kitchen, storage space, and an office space.

Council has identified El Centro de la Raza for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-055-A

Increase HSD by $100,000 GF (2027) to support the work of The Silent Task Force

SPONSORS

Joy Hollingsworth, Maritza Rivera, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase Human Services Department (HSD) appropriations by $100,000 GF in 2027 (one-time) to fund The Silent Task Force ambassadors. This organization provides ambassadors to outreach to trafficked sex workers and sexual assault survivors in areas such as Aurora. Ambassadors offer hotel vouchers, provide connections to mental health rehabilitation, offer hygiene and safe sex kits, and make referrals to Skyway Village. Their target audience is people who are eighteen or older. This funding would allow The Silent Task Force to add more ambassadors. Council has identified The Silent Task Force for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-056-A

Increase HSD by $200,000 GF (2027) for Byrd Barr Place's program to address racial disparities in maternal health outcomes

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $200,000 GF in 2027 (one-time) for Byrd Barr Place's program to address racial disparities in maternal health outcomes. Council has identified Byrd Barr Place for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-057-A

Increase HSD by $200,000 GF (2027) for the Atlantic Street Center's Summer Academy program

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $200,000 GF in 2027 (one-time) for the Atlantic Street Center's Summer Academy. This is an after-school program that provides youth mentorship and culturally responsive behavior health services. The organization provides safe and constructive spaces for youth to learn, build social-emotional skills, mentorship, and alternative activities away from street involvement, violence, and isolation. Council has identified Atlantic Street Center for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

The Atlantic Center will also receive $82,400 from the Department of Education and Early Learning for the 2026-2027 school year for the Summer Academy.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-058-A

Increase HSD by $100,000 GF (2027) for the Central Area Parents and Coaches Association (CD Panthers)

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $100,000 GF in 2027 (one-time) for the Central Area Parents and Coaches Association's (CD Panthers) youth football and cheerleading program serving children ages 5-14 in the Central District. The organization provides a safe, structured, and supportive learning environment through organized sports, mentorship, and alternative activities away from street involvement and violence. Council has identified CD Panthers for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-059-A

Increase HSD by $390,000 GF in 2027 for the Tubman Center for Health and Freedom

SPONSORS

Debora Juarez, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$390,000	$0
Total Budget Balance Effect	$390,000	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $390,000 GF in 2027 (one-time) for integrative medicine for medically marginalized patients and operating support to an organization providing that medical care.

The Council has identified the Tubman Center for Health and Freedom for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. The funding would be used to provide integrative health services to a marginalized patient population and to provide one-time support to maintain staffing and recruit providers.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$(390,000)

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-060-A

Proviso $167,000 in HSD for childcare navigation and support for unhoused children and their families

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $167,000 in the Human Services Department (HSD) for childcare navigation and support for unhoused children and their families accessing childcare. This support for unhoused children and their families should include but not be limited to: identifying childcare programs, completing childcare applications, subsidy form assistance, play groups for sibling caregivers, and support for family events and strategic service planning. Council has identified Mary's Place for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Human Service Department, $167,000 is appropriated solely for Mary's Place to provide childcare navigation services and support for unhoused children and their families accessing childcare, and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-061-A

Increase HSD by $50,000 GF (2027) for gun violence victim support fund

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $50,000 GF in 2027 (one-time) to create a pilot victim support fund for the families of victims of gun violence, to address unmet financial needs that arise as a result of gun violence. These needs could include, but not be limited to, funeral and burial costs, medical expenses, loss of wages, and mental health resources. Council intends for eligible family member recipients to include siblings, parents, legal guardians, caregivers, spouses/domestic partners, and/or other family members who are part of a multi-generational household, and who experience unmet financial need as a result of gun violence.

From 2024-2026, the Office of Immigrant and Refugee Affairs (OIRA) implemented a similar program called the Immigrant Safety Access Network (ISAN), which contracted with community-based organizations to disperse cash assistance to immigrant and refugee victims of gun violence and families impacted by sudden, unexpected death. During this time period, $233,000 was disbursed to 79 households, for an average of $2,950 per household. Contracts for this program are set to expire at the end of 2026, and the program is currently on hold as OIRA conducts a community needs assessment to inform future program design to advance immigrant safety.

A one-time appropriation of $50,000 in HSD is intended to allow for the HSD Crime Survivor Services (CSS) Unit to implement learnings from ISAN, and pilot a similar program for a broader pool of Seattle families in need. HSD's CSS Unit provides survivor-centered legal advocacy, resource navigation, and safety planning for survivors and victims of domestic violence, sexual assault, child abuse, gun violence, homicide, sexual exploitation, human trafficking, internet crimes against children, and hate crimes. Council intends for this funding to be implemented by contracting with a community-based organization with ties to communities most impacted by gun violence.

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$50,000

Legislation Text

File #: Inf 3016, **Version:** 1

Seattle Police Department (SPD)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Thursday, October 29, 2026

Seattle Police Department (SPD)

Number	Title	Sponsor	Packet Page
SPD-102S-A	Request that SPD report on non-patrol staffing	Kettle	3
SPD-104-A	Increase SPD by $792,000 GF (2027) and $11.6 million GF (2028) to support continued hiring of 12 recruits per month and impose a proviso	Kettle	4
SPD-105-A	Increase SPD by $180,000 GF (2027) and $210,000 GF (2028) and 1.0 FTE Planning and Development Specialist Senior position for Diversity, Equity, and Inclusion (DEI) work and the 30x30 Initiative and impose a proviso	Rivera	6
SPD-106-A	Increase SPD by $400,000 GF (2027) for noise suppressors on rifles and impose a proviso	Lin	8
SPD-107-A	Increase SPD by $100,000 GF (2027) for noise barriers at the SPD firing range and impose a proviso	Lin	10
SPD-108-A	Proviso $100,000 GF in SPD for overtime to provide security at City Council and Public Safety Committee meetings	Lin	12
SPD-109S-A	Request that SPD report on recovery of retroactive wage overpayments	Rinck	13
SPD-110-A	Proviso $400,000 GF in SPD for closed-circuit television camera expansion	Rinck	14
SPD-111-A	Proviso $100,000 GF in SPD for a consultant review of sexual assault, domestic violence, and commercial sexual exploitation investigations	Rinck	16
SPD-113-A	Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028) and 7.0 FTE Paralegal Sr. positions for civilian investigative support and impose a proviso	Kettle	18
SPD-114-A	Increase SPD by $383,000 GF (2027) and $517,000 GF (2028) to fund three civilian positions in the Real Time Crime Center and impose a proviso	Kettle	20
SPD-115-A	Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028); increase SMC revenues by $825,000 GF (2027) and $1.1 million GF (2028); and increase 9.0 FTE Parking Enforcement Officer (PEO) positions to return the PEO unit to historic staffing levels and impose a proviso	Rivera	22

Number	Title	Sponsor	Packet Page
SPD-116-A	Increase FG by $1.0 million GF (2027) and $1.0 million GF (2028) and increase SMC revenues by $1.0 million GF (2027) and $1.0 million GF (2028) to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions	Strauss	24
SPD-117-A	Proviso $4.1 million GF in SPD for the Technology Assisted Crime Prevention Program	Kettle	26
SPD-119S-A	Request that SPD complete a Surveillance Impact Report for CCTV cameras at Seattle Center	Saka	27

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-102S-A

Request that SPD report on non-patrol staffing

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera

CENTRAL STAFF SUMMARY

This SLI would request that the Seattle Police Department (SPD) conduct a staffing study of non-patrol functions and submit a report to the Public Safety Committee. The study should evaluate staffing needs, workload drivers, operational requirements, and performance metrics for specialty units—including SWAT, Canine, Harbor, Traffic, and other specialized operational units—as well as Training, Leadership and Administrative units, and Investigative units. The report should identify current staffing levels, assess gaps, and recommend specific staffing levels for each function.

At a minimum, the study should examine:
(1) Workload indicators such as deployment frequency, call volume, case complexity, and training requirements;
(2) Operational capacity, including minimum staffing needed to maintain readiness, supervisory ratios, and backfill needs;
(3) Specialized skills and training demands; and
(4) Interdependencies between specialty units, investigative functions, and patrol operations.

The Council intends for this report to compliment the study that SPD is currently conducting on patrol staffing, and ultimately, allow the department to determine the number of officers that SPD needs for its entire sworn force.

Responsible Council Committee(s): Public Safety

DUE DATE: August 16, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-104-A

Increase SPD by $792,000 GF (2027) and $11.6 million GF (2028) to support continued hiring of 12 recruits per month and impose a proviso

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(792,000)	$(11,600,000)
Total Budget Balance Effect	$(792,000)	$(11,600,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Seattle Police Department (SPD) by $792,000 GF in 2027 and $11.6 million GF in 2028 to support continued hiring of 12 police recruits per month and impose a proviso. Maintaining this hiring level is expected to result in approximately 135 net new officers over the biennium, 92 more than the 43 assumed in the Proposed Budget.

The staffing plan submitted with the 2027–2028 Proposed Budget anticipates 128 hires and 85 separations in 2027, resulting in 43 net new officers. The 2028 staffing plan does not project any net new officers. This CBA would ensure that recruit hiring is maintained at its highest levels and would add 92 net new officers above the Executive's current plan. Specifically, this CBA would add to the Proposed Budget hiring plan an additional 23 net new hires in 2027 and an additional 69 net new hires in 2028.

Maintaining this hiring level would increase SPD's baseline budget beginning in 2029. SPD estimates that an additional $22 million GF would be required in 2029 to support the full-year costs of officers hired under this CBA.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800), $792,000 is appropriated solely for the costs of hiring police recruits at a rate of 12 per month and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

2027-2028 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Patrol Operations	00100-BO-SP-P1800	2027		$792,000
SPD	Patrol Operations	00100-BO-SP-P1800	2028		$11,600,000

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-105-A

Increase SPD by $180,000 GF (2027) and $210,000 GF (2028) and 1.0 FTE Planning and Development Specialist Senior position for Diversity, Equity, and Inclusion (DEI) work and the 30x30 Initiative and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(180,000)	$(210,000)
Total Budget Balance Effect	$(180,000)	$(210,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $180,000 GF in 2027 and $210,000 GF in 2028 and add 1.0 FTE Planning and Development Specialist Senior to support the department's Diversity, Equity, and Inclusion (DEI) work and its 30x30 Initiative and impose a proviso. The 1.0 FTE Planning and Development Specialist Senior position would cover both bodies of work. The 2027 amount reflects a partial year of funding, assuming the position is filled beginning in the second quarter.

The new position would add dedicated staffing for DEI program management, Race and Social Justice Initiative (RSJI) Change Team coordination, preparation of Racial Equity Toolkits, DEI-related training, and liaison functions previously performed by a term-limited DEI Officer position that expired in August 2025 and was not made permanent.

The new position would also add staffing capacity to support SPD's 30x30 Initiative. The 30x30 Initiative is a national policing reform effort aiming for women to make up 30 percent of police recruit classes by 2030, created by a coalition of police leaders, researchers, and professional organizations to improve representation, culture, and outcomes in law enforcement. The 30x30 Program Coordinator position added in the 2026 Adopted Budget was not filled and is eliminated in the 2027–2028 Proposed Budget. SPD has made progress on several 30x30 goals, but work on mentorship, flexible shift options, and professional development programs remains ongoing and requires dedicated staff support. By instituting these programs, SPD may become a more attractive place for women to work and could thereby improve SPD's efforts to recruit women.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Chief of Police Budget Summary Level (SPD-BO-SP-P1000), $180,000 is appropriated solely for one full-time Planning and Development Specialist Senior position for the department's Diversity, Equity, and Inclusion work and

2027-2028 COUNCIL BUDGET ACTION

its 30x30 Initiative 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	2027		$180,000
SPD	Chief of Police	00100-BO-SP-P1000	2028		$210,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P1000	2027	Planning and Development Specialist,Senior-BU	1	1
SPD	00100-BO-SP-P1000	2028	Planning and Development Specialist,Senior-BU	1	1

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-106-A

Increase SPD by $400,000 GF (2027) for noise suppressors on rifles and impose a proviso

SPONSORS

Eddie Lin, Rob Saka, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(400,000)	$0
Total Budget Balance Effect	$(400,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $400,000 GF in 2027 (one-time) to purchase noise suppressors for rifles used during training at SPD's firing range (Seattle Police Athletic Association), or out in the field and impose a proviso.

Rifle fire from training at the range can be heard in the Rainier Beach, South Beacon Hill and South Park neighborhoods. Residents have reported that the sound can be disruptive, traumatizing, and can create concern that an active shooter is in the area. Suppressors would reduce the sound of rifle fire during training, which would lessen the noise reaching nearby neighborhoods and reduce community alarm. Suppressors would also reduce noise exposure for officers and range staff during training and while on duty out in the field.

Suppressors reduce, but do not eliminate, the sound of gunfire. This CBA would not address noise from handguns or other firearms. The 2027–2028 Proposed Budget does not include funding for this purpose.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Leadership and Administration Budget Summary Level (SPD-BO-SP-P1600), $400,000 is appropriated solely for the purchase of noise suppressors for rifles, or for new rifles or parts to facilitate and be used in tandem with suppressors as necessary, used at the Seattle Police Department's firing range or in the field and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

2027-2028 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$400,000

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-107-A

Increase SPD by $100,000 GF (2027) for noise barriers at the SPD firing range and impose a proviso

SPONSORS

Eddie Lin, Rob Saka, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $100,000 GF in 2027 (one-time) to purchase and install physical noise barriers at SPD's firing range and impose a proviso.

Gunfire from training at the range can be heard in the Rainier Beach, South Beacon Hill and South Park neighborhoods. Residents have reported that the sound can be disruptive, traumatizing, and can create concern that an active shooter is in the area. Noise barriers (e.g., sound absorbing panels, insulation or trees) would absorb or redirect sound from the range, reducing the noise that reaches nearby neighborhoods. Unlike rifle suppressors, barriers would reduce noise from all firearms used at the range, including handguns. This CBA would complement SPD-106-A, which would fund noise suppressors for rifles used at the range.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Leadership and Administration Budget Summary Level (SPD-BO-SP-P1600), $100,000 is appropriated solely for the purchase and installation of noise barriers, including but not limited to dampening panels, insulation or trees, at the Seattle Police Department's firing range and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-108-A

Proviso $100,000 GF in SPD for overtime to provide security at City Council and Public Safety Committee meetings

SPONSORS

Eddie Lin, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $100,000 GF in the Seattle Police Department (SPD) for overtime costs for two police officers to provide security at meetings of the City Council and the Public Safety Committee. This CBA would not change SPD's total appropriations; it would dedicate a portion of SPD's existing 2027 appropriation to this purpose.

Council and committee meetings regularly draw members of the public who attend to give public comment and observe deliberations. The Council intends for this funding to support two officers at these meetings, to help maintain the safety of attendees, staff, and Councilmembers and to support the public's ability to participate in meetings and exercise their First Amendment rights.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Special Operations Budget Summary Level (SPD-BO-SP-P3400), $100,000 is appropriated solely for overtime costs for police officers to provide security at meetings of the Seattle City Council and the Seattle City Council's Public Safety Committee and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-109S-A

Request that SPD report on recovery of retroactive wage overpayments

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Dionne Foster

CENTRAL STAFF SUMMARY

This SLI would request that the Seattle Police Department (SPD), in consultation with the City's labor relations staff, report on the City's progress in recovering approximately $13.1 million in retroactive wage payments that were issued in error to SPD employees.

In June 2026, retroactive payments for a 2024 wage increase under various collective bargaining agreements were calculated using incorrect rates. This resulted in overpayments to more than 900 SPD employees. The Executive has proposed $13.1 million in the 2026 Year-End Supplemental Budget to cover the cost. Recovering overpayments from the largest employee group - the Seattle Police Officer's Guild (SPOG) - requires bargaining with the union. Other bargaining units and non-represented employees are subject to separate contract or state law procedures.

The report should include:
(1) the total amount overpaid and the number of affected employees by bargaining unit and for non-represented employees;
(2) the status of bargaining with SPOG;
(3) the amount recovered to date and the anticipated timeline for recovering the remaining amount; and
(4) payroll controls implemented to prevent similar errors.

SPD may provide portions of the report in executive session to the extent permitted by law.

It is the intent of the Council to ensure that these funds are returned to the City as provided for in Washington State law. Once the details of the report are known and the amount of recovered funds can be projected, the sponsor intends to introduce an ordinance that would dedicate the returned funds to expanding affordable housing in Seattle.

Responsible Council Committee(s): Public Safety

DUE DATE: April 5, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-110-A

Proviso $400,000 GF in SPD for closed-circuit television camera expansion

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $400,000 GF in the Seattle Police Department (SPD) that the department plans to use to complete installation of the closed-circuit television (CCTV) camera projects authorized by the Council. This CBA would not change SPD's total appropriations but would restrict an appropriation amount ($400,000) that is necessary to continue to expand the CCTV program.

SPD began operating CCTV cameras at 62 locations in the Chinatown-International District, Downtown, and Aurora in April 2025, integrated with its Real Time Crime Center (RTCC). In September 2026, the Office of Inspector General (OIG) issued its first annual review of the pilot program. OIG found that SPD generally had appropriate policies to control use of the technologies, and it made three recommendations:

(1) Require RTCC analysts to provide a case number or justification each time they view CCTV footage;
(2) Adopt criteria for integrating privately owned cameras, including where they may be used, monitoring and remediation processes, and retention guidelines; and
(3) Ensure users of the automated license plate reader (ALPR) database provide both a case number and a search justification.

SPD concurred with all three recommendations, with estimated implementation dates of October 2026 for the first and March 2027 for the second. No estimated completion date is provided for the third.

The proviso would restrict the $400,000 until the Council lifts it by ordinance. The Council anticipates lifting the proviso after SPD issues a report that indicates that it has implemented OIG's recommendations.

This CBA would impose the following proviso:

"Of the appropriation in the Seattle Police Department's 2027 budget for the Technical Services Budget Summary Level (SPD-BO-SP-P8000), $400,000 may not be spent until authorized by future ordinance."

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-111-A

Proviso $100,000 GF in SPD for a consultant review of sexual assault, domestic violence, and commercial sexual exploitation investigations

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $100,000 GF in the Seattle Police Department (SPD) for a consultant to review SPD's investigative practices for sexual assault, domestic violence, and commercial sexual exploitation cases. The review would determine whether there is a backlog in any of these case types and recommend best practices for process improvements. This CBA would not change SPD's total appropriations.

In 2022, an internal SPD memo reported that understaffing had led the Sexual Assault Unit to stop assigning new cases with adult victims. In response, the Mayor convened an advisory panel of sexual assault experts and victim-survivors. The panel's recommendations included trauma-informed training, case reviews, and a public dashboard on Sexual Assault and Domestic Violence Unit investigations. This review would require the same kind of analysis, would assess current caseloads and also apply to domestic violence and commercial sexual exploitation cases.

Because this proviso would restrict existing funds, SPD would have $100,000 less flexibility for other needs.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Police Department's (SPD's) 2027 budget, $100,000 is appropriated solely for a consultant to review SPD's investigative practices for sexual assault, domestic violence, and commercial sexual exploitation cases, including whether a case backlog exists for any of these case types, and to recommend best practices for process improvements, and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-113-A

Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028) and 7.0 FTE Paralegal Sr. positions for civilian investigative support and impose a proviso

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(825,000)	$(1,100,000)
Total Budget Balance Effect	$(825,000)	$(1,100,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $825,000 GF in 2027 and $1.1 million GF in 2028 and add 7.0 FTE Paralegal Sr. positions to restore civilian investigative support in the Criminal Investigations Bureau and impose a proviso. The 2027 amount reflects a partial year of funding, assuming positions are filled beginning in the second quarter.

The Council added 14 civilian positions to SPD's Criminal Investigations Bureau, 7.0 FTE in 2025 and 7.0 FTE in 2026, to assist detectives with homicide, robbery, and gun crime investigations. The positions were intended to expand investigative capacity, provide additional information and intelligence analysis, and increase support to detectives.

SPD has filled the seven positions added in 2025. The seven remaining positions were not filled in 2026. The 2027-2028 Proposed Budget would eliminate funding and position authority for the seven unfilled positions, scaling back the expansion to help address the City's structural deficit. This CBA would restore the full 14-position expansion.

The Executive has committed to ensuring SPD has the resources needed to minimize case backlogs and investigate cold cases. Because the positions have not been filled, restoring them would require SPD to recruit and hire seven additional civilian staff in 2027.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Criminal Investigations Budget Summary Level (SPD-BO-SP-P7000), $825,000 is appropriated solely for the salary and benefit costs of 7.0 FTE Paralegal Sr. positions for civilian investigative support work and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Criminal Investigations	00100-BO-SP-P7000	2027		$825,000
SPD	Criminal Investigations	00100-BO-SP-P7000	2028		$1,100,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P7000	2027	Paralegal,Sr	7	7
SPD	00100-BO-SP-P7000	2028	Paralegal,Sr	7	7

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-114-A

Increase SPD by $383,000 GF (2027) and $517,000 GF (2028) to fund three civilian positions in the Real Time Crime Center and impose a proviso

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(383,000)	$(517,000)
Total Budget Balance Effect	$(383,000)	$(517,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Seattle Police Department (SPD) by $383,000 GF in 2027 and $517,000 GF in 2028 to fund two Management Systems Analyst positions and one Management Systems Analyst Supervisor position in the Real Time Crime Center (RTCC) and impose a proviso. The 2027 amount assumes the positions are filled beginning in the second quarter.

The 2025 Adopted Budget added 12 positions to the RTCC, all of which were hired. The 2026 Adopted Budget added nine additional positions to the RTCC to provide 24/7 coverage, all of which are currently vacant. The 2027-2028 Proposed Budget would remove funding for three of these nine vacant positions but keep their position authority. SPD plans to fill the remaining six in early 2027.

This CBA adds the funding necessary to fill the three vacant positions and thereby ensure that the RTCC is adequately staffed to cover long-term vacancies or other unexpected employee absences.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Technical Services Budget Summary Level (SPD-BO-SP-P8000), $383,000 is appropriated solely for the salary and benefit costs of two Management Systems Analyst positions and one Management Systems Analyst Supervisor position in the Seattle Police Department's Real Time Crime Center and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure

2027-2028 COUNCIL BUDGET ACTION

SPD	Technical Services	00100-BO-SP-P8000	2027		$383,000
SPD	Technical Services	00100-BO-SP-P8000	2028		$517,000

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-115-A

Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028); increase SMC revenues by $825,000 GF (2027) and $1.1 million GF (2028); and increase 9.0 FTE Parking Enforcement Officer (PEO) positions to return the PEO unit to historic staffing levels and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $825,000 GF in 2027 and $1.1 million GF in 2028 and add 9.0 FTE Parking Enforcement Officers (PEOs) and impose a proviso. The 2027 amount assumes the positions are filled beginning in the second quarter. This CBA also assumes an equal amount of GF revenue that would be created when the PEOs are hired and begin writing parking citations.

The 2027-2028 Proposed Budget would abrogate 9.0 FTE vacant PEO positions, about half of the 17 to 18 PEO vacancies that have persisted since 2020. These long-term vacancies have been one of SPD's largest sources of civilian salary savings, about $2.1 million a year.

This CBA would restore the 9.0 FTE PEO positions and associated funding. Each PEO typically issues enough citations to generate about $200,000 a year in fine revenue, compared with about $122,000 in salary and benefits. Therefore, this CBA also adds an equivalent amount of GF revenue with the assumption that the positions will be hired and will increase fine and forfeiture revenue coming from additional parking citations.

While this CBA is revenue neutral, it does not add the total amount of revenue that would be generated from the nine PEO hires. This additional revenue, approximating $525,000 GF in 2027 and $700,000 GF in 2028, would be captured in future forecast updates and available for expenditure at that time. Should the positions remain vacant, the City would realize neither the position costs or any fine and forfeiture revenue from additional parking citations.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Special Operations Budget Summary Level (SPD-BO-SP-P3400), $825,000 is appropriated solely for the salary and benefit costs of the nine Parking Enforcement Officer positions added in 2027 Council Budget Action SPD-115-A

2027-2028 COUNCIL BUDGET ACTION

and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2027	$825,000	
SPD	Special Operations	00100-BO-SP-P3400	2027		$825,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2028	$1,100,000	
SPD	Special Operations	00100-BO-SP-P3400	2028		$1,100,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P3400	2027	Parking Enforcement Officer	9	9
SPD	00100-BO-SP-P3400	2028	Parking Enforcement Officer	9	9

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-116-A

Increase FG by $1.0 million GF (2027) and $1.0 million GF (2028) and increase SMC revenues by $1.0 million GF (2027) and $1.0 million GF (2028) to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions

SPONSORS

Dan Strauss, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Finance General (FG) by $1.0 million GF in 2027 and 2028 to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions.

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. This salary savings has allowed SPD to achieve a civilian salary savings cut that was added to the 2026 Adopted Budget and is included again in the 2027-2028 Proposed Budget.

The 2027-2028 Proposed Budget would abrogate 9.0 FTE vacant PEO positions and the associated funding, about half of the PEO vacancies that have persisted since 2020. These positions would be restored and funded if the Council passes CBA SPD-115-A, which also contains a proviso that would restrict spending of the funds for PEO salaries and benefits only. SPD could not use the added funds to satisfy its civilian salary savings cut.

Each PEO typically writes enough infractions/tickets in one year to create $200,000 in fine revenue, while only costing the City $122,000 in salary and benefits. The fine revenue goes to the General Fund, and the General Fund pays for the majority of costs incurred by Seattle's Public Safety departments. However, the fine revenue is not appropriated directly to SPD. Therefore, the department has no incentive to hire PEOs, and rather has an incentive to leave the positions vacant to capture salary savings. There is a potential that SPD would not hire for the other nine vacancies that were not affected by the 2027-2028 Proposed Budget.

This CBA adds $1.0 million GF to Finance General for the purpose of incentivizing SPD to hire all of its

2027-2028 COUNCIL BUDGET ACTION

historically vacant PEO positions, 18 in total. Should SPD fill its vacant PEO positions, the Council could appropriate in either the Mid-year or Year-end Supplemental Budget this $1.0 million to SPD to ensure that the department has enough authority to meet its civilian salary savings cut target. Because PEO positions typically generate more revenue than they cost, this CBA also adds an equivalent amount of GF revenue with the assumption that the positions will be hired and will increase fine and forfeiture revenue coming from additional parking citations in an amount at least equal to their cost.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2027		$1,000,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2027	$1,000,000	
FG	General Purpose	00100-BO-FG-2QD00	2028		$1,000,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2028	$1,000,000	

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-117-A

Proviso $4.1 million GF in SPD for the Technology Assisted Crime Prevention Program

SPONSORS

Robert Kettle, Rob Saka, Eddie Lin

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $4.1 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 feeds 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 $4.1 million on TACPP activities in 2027.

This CBA would impose the following proviso:

“Of the appropriations in the Seattle Police Department’s 2027 budget for the Technical Services Budget Summary Level (SPD-BO-SP-P8000), $4.1 million is appropriated solely for the Technology Assisted Crime Prevention Program and related activities and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-119S-A

Request that SPD complete a Surveillance Impact Report for CCTV cameras at Seattle Center

SPONSORS

Rob Saka, Maritza Rivera, Robert Kettle

CENTRAL STAFF SUMMARY

This SLI would request that the Seattle Police Department (SPD), in coordination with Seattle Center and Seattle Information Technology, complete a Surveillance Impact Report (SIR) for closed-circuit television (CCTV) cameras at Seattle Center and submit it to the Council with an ordinance approving its use.

On July 26, 2026, a shooting broke out during the Bite of Seattle festival at Seattle Center. Three people were killed and four were injured, including a 2-year-old. In the days after the shooting, SPD asked the public to upload potential evidence through its tip line. The shooting highlighted the challenge of investigating violent incidents in crowded public spaces. The Chief of Police has reported that CCTV cameras could help in such spaces at Seattle Center, which hosts large festivals and events throughout the year.

The Executive estimates that SPD would need approximately $1.0 million to install 19 cameras mounted on street infrastructure and 12 cameras mounted on Seattle Center facilities. Under the City's Surveillance Ordinance (Ordinance 125697), a department seeking to use a surveillance technology must complete a SIR and submit an ordinance for Council approval of the technology and its use policies. SIRs include an in-depth review of privacy implications, particularly equity and community impacts, and typically take many months to complete.

It is the sponsor's intent that the SIR be submitted in time to inform the 2028 budget, so that funding for CCTV cameras at Seattle Center could be considered at that time.

Responsible Council Committee(s): Public Safety

DUE DATE: March 1, 2027

Legislation Text

File #: Inf 3012, **Version:** 1

Community Assisted Response and Engagement (CARE)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Thursday, October 29, 2026

Community Assisted Response and Engagement (CARE)

Number	Title	Sponsor	Packet Page
CARE-001-A	Increase CARE by $2.3 million GF (2027) and $2.3 million GF (2028) for Community Crisis Responder staffing	Strauss	2
CARE-002S-A	Request CARE to report on gun violence plan implementation update	Hollingsworth	3
CARE-003-A	Proviso $250,000 GF in CARE for gun violence technical assistance	Lin	4
CARE-004S-A	Request CARE to report on gun violence plan details	Lin	6
CARE-006-A	Increase CARE by $293,000 GF (2027) and $296,000 GF (2028) and 2.0 FTE 911 Dispatcher I positions for non-emergency call takers and impose a proviso	Rivera	7
CARE-007S-A	Request CARE to report on LEAD and CoLEAD programming	Rivera	9

2027-2028 COUNCIL BUDGET ACTION

V1

CARE-001-A

Increase CARE by $2.3 million GF (2027) and $2.3 million GF (2028) for Community Crisis Responder staffing

SPONSORS

Dan Strauss, Eddie Lin, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(2,261,049)	$(2,261,049)
Total Budget Balance Effect	$(2,261,049)	$(2,261,049)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Community Assisted Response and Engagement (CARE) department by $2,261,000 GF in 2027 and $2,261,000 GF in 2028 to fund 14 Community Crisis Responder (CCR) positions. These positions are currently vacant and funding for them is reduced in the 2027-2028 Proposed Budget.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CARE	Community Assisted Response and Engagement	00100-BO-CS-40000	2027		$2,261,049
CARE	Community Assisted Response and Engagement	00100-BO-CS-40000	2028		$2,261,049

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CARE-002S-A

Request CARE to report on gun violence plan implementation update

SPONSORS

Joy Hollingsworth, Debora Juarez, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department, in coordination with the Mayor's Office, submit a gun violence plan implementation update to the Council by March 31, 2027 that includes the following components: 1) an intended timeline of actions and specific deliverables associated with the Mayor's Gun Violence Plan (MGVP, the plan), including currently in-progress and completed components and covering planned work on the plan in 2027; 2) a description of how City of Seattle (City) and City-funded services and actions involved in the plan will be coordinated and evaluated, including the ways in which deliverables and evaluation metrics align or differ across involved departments; 3) a list of all current and 2027-planned City investments associated with preventing, intervening in, and/or responding to gun violence; 4) a description of how the Executive plans to evaluate the implementation and success of the plan during 2027; and 5) a description of how the Executive intends to ensure that design and implementation of the plan meets the specific needs and demographics of gun violence incidents in Seattle (including geographic, days and times of day, age and ethnic/racial trends in victimization).

Responsible Council Committee(s): City Council

DUE DATE: March 31, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CARE-003-A

Proviso $250,000 GF in CARE for gun violence technical assistance

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $250,000 GF in the Community Assisted Response and Engagement (CARE) department for the local planning, preparation, and implementation of a focused deterrence strategy connected to the recommendations of a nationally renowned consultant, such as the National Network for Safe Communities. This funding is intended to complement the anticipated contract with the national consultant and to compensate local consultants and Community Violence Intervention (CVI) providers to participate in planning efforts, provide technical assistance to the City of Seattle, implement recommendations from the national consultant, and align data on gun violence and prevention work.

The 2027-28 Proposed Budget includes the transfer of contracting and other dollars from the Human Services Department (HSD) to the CARE department to enable CARE to assume a new role as a primary coordinating entity within the City's effort to address gun violence. $1.2 million GF is proposed to be transferred from HSD to CARE in 2027 to "support immediate actions to address gun violence that expands and compliments the City's current investments in violence prevention and intervention."

The Executive has identified that they plan to spend $464,000 of this $1.2 million in 2027 on "program audits, evaluation design and implementation, and technical assistance for programming such as community violence intervention, focused deterrence, and violence interrupters." This proviso would provide additional guidance on the appropriation of this funding by specifying that these efforts should involve local subject matter expertise.

This CBA would impose the following proviso:

“Of the appropriations in the Community Assisted Response and Engagement department's 2027 budget for the 911 Call Response Budget Summary Level (CARE-BO-CS-1000), $250,000 is appropriated solely for the local planning, preparation, and implementation of a focused deterrence strategy connected to the recommendations of a nationally renowned consultant, such as the National Network for Safe Communities, and may be appropriated for no other purpose. This funding is intended to complement the anticipated contract with the national consultant and to compensate local consultants

2027-2028 COUNCIL BUDGET ACTION

and Community Violence Intervention (CVI) providers to participate in planning efforts, provide technical assistance to the City of Seattle, implement recommendations from the national consultant, and align data on gun violence and prevention work.

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CARE-004S-A

Request CARE to report on gun violence plan details

SPONSORS

Eddie Lin, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department, in coordination with the Mayor's Office, submit a report providing updates to the Mayor's Gun Violence Plan (MGVP, the plan) to the Public Safety Committee, or successor committee, by December 1, 2027 that includes the following components: 1) a comprehensive list of all City of Seattle investments addressing gun violence (including prevention, intervention, recovery, and community transformation elements), this list should describe investments by department, dollar amount, duration of strategy, current contractor, success metrics and deliverables, and method of coordination with other plan elements and providers; 2) a description of the City's approach to training and professionalization of community violence intervention work; 3) an analysis of the City's approach to contracting with providers across the involved departments and domains of the plan (prevention, intervention, recovery, and community transformation), including current and planned efforts to improve the contracting process to better address the needs of diverse geographic and demographic Seattle communities most at risk for gun violence; and, 4) the current and planned future state of collaboration and coordination with regional partners such as King County to address gun violence.

Responsible Council Committee(s): Public Safety

DUE DATE: December 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CARE-006-A

Increase CARE by $293,000 GF (2027) and $296,000 GF (2028) and 2.0 FTE 911 Dispatcher I positions for non-emergency call takers and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(292,582)	$(296,468)
Total Budget Balance Effect	$(292,582)	$(296,468)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Community Assisted Response and Engagement (CARE) department by $293,000 GF in 2027 and $296,000 GF in 2028, and add 2.0 FTE 911 Dispatcher I positions, and impose a proviso in 2027 for 911 call taker staffing to prioritize non-emergency calls with the intention to decrease non-emergency line wait times.

This Council Budget Action would impose the following proviso:
"Of the appropriations in the Community Assisted Response and Engagement department's 2027 budget for the 911 Call Response Budget Summary Level (CARE-BO-CS-10000), $293,000 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

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CARE	911 Call Response	00100-BO-CS-10000	2027		$292,582
CARE	911 Call Response	00100-BO-CS-10000	2028		$296,468

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CARE	00100-BO-CS-10000	2027	911 Emergency Communication	2	2

2027-2028 COUNCIL BUDGET ACTION

			Dispatcher I		
CARE	00100-BO-CS-10000	2028	911 Emergency Communication Dispatcher I	2	2

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CARE-007S-A

Request CARE to report on LEAD and CoLEAD programming

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the CARE department provide separate quarterly reports, beginning April 1, 2027 to the Public Safety Committee, or successor committee, on LEAD and CoLEAD, respectively. Each report should contain comprehensive analysis evaluating programming to date including, but not limited to: 1) providing the operating definition of active participants in programming; 2) an analysis of any overlapping or duplicative services provided by the Seattle City Attorney's Office Connection Court program; 3) a description of communication protocols with the Seattle Police Department if a participant proves to be unreachable; 4) a description of outreach, engagement, and communication protocols with enrolled participants (including how frequently participants are expected to have contact with staff); 5) a description of the standard outreach process and scheduling (including the process specifically for participants who are unhoused or otherwise lacking a fixed address); 6) metrics on annual number of participants who have completed substance use treatment; 7) the number of participants with prior criminal records who did not reoffend or have additional police contact for 12 months; 8) the number of participants lost to follow-ups either due to dropping out of the program, not responding to outreach, etc.; 9) details on how law enforcement can determine when to refer potential participants to LEAD; 10) annual reporting of participants and demographic details of population served since 2017; 11) comparison of LEAD participants to a statistically matched group of individuals arrested for similar charges in Seattle to allow for a comparison of outcomes following intervention; and, 12) how LEAD and CoLEAD define success (i.e., participants diverted, treated, employed, etc.).

Responsible Council Committee(s): Public Safety

DUE DATE: April 1, 2027

Legislation Text

File #: Inf 3013, **Version:** 1

City Budget Office (CBO)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Thursday, October 29, 2026

City Budget Office (CBO)

Number	Title	Sponsor	Packet Page
CBO-002-A	Increase CBO by $150,000 GF (2027) to evaluate the feasibility of creating a fire protection district	Strauss	2
CBO-003S-A	Request that CBO begin evaluating pathways to implement a fire benefit charge	Strauss	3
CBO-005-A	Increase appropriations across multiple departments by $1.2 million GF in 2027 (one-time) and restore 13.0 FTE for positions otherwise subject to layoff	Strauss	4
CBO-005S-A	Request a report from CBO regarding how wage equity and inflationary adjustments are applied to City contracts for human services or other similar types of direct services	Foster	6
CBO-006S-A	Request a plan from CBO on appropriating 50 percent of annual JumpStart revenue to housing and the Equitable Development Initiative	Foster	8
CBO-100S-A	Request that CBO study and report on approaches to provide Business & Occupation Tax deductions for businesses that hire at risk youth, persons within or coming out of carceral system, and those in or exiting homelessness.	Lin	10

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-002-A

Increase CBO by $150,000 GF (2027) to evaluate the feasibility of creating a fire protection district

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(150,000)	$0
Total Budget Balance Effect	$(150,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the City Budget Office (CBO) by $150,000 GF in 2027 (one-time) to hire an independent consultant to evaluate the feasibility of creating a fire protection district in Seattle. The consultant would analyze legal pathways, fiscal impacts, operational considerations, and potential opportunities associated with forming a district. The study would provide the Council and Mayor with objective information to understand the implications of such a structural change before any future policy decisions are made.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2027		$150,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-003S-A

Request that CBO begin evaluating pathways to implement a fire benefit charge

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

CENTRAL STAFF SUMMARY

This SLI requests that the Executive begin the planning, analysis, and preliminary work necessary for the City to evaluate the potential implementation of a fire benefit charge. A fire benefit charge is a tool available to fire districts that allocates the cost of fire services based on factors such as property size, structure type, commercial versus residential use, and the level of resources needed to respond to a fire incident. Additional considerations may include the presence of flammable or hazardous materials and fire suppression features, such as automatic sprinkler systems, which can reduce the charge. This work is needed to understand the legal, financial, operational, and administrative steps required should the Council later choose to pursue formation of a fire district with authority to levy such a charge. The Executive would assess data needs, rate-modeling requirements, potential impacts on ratepayers, and any necessary changes to City systems or legislation.

A report detailing findings and potential implementation pathways should be submitted to the Finance, Native Communities, and Tribal Governments Committee no later than June 1, 2027.

Responsible Council Committee(s): Finance, Native Communities & Tribal Governments

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-005-A

Increase appropriations across multiple departments by $1.2 million GF in 2027 (one-time) and restore 13.0 FTE for positions otherwise subject to layoff

SPONSORS

Dan Strauss, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,175,689)	$0
Other Funds	$0	$0
Total Budget Balance Effect	$(1,175,689)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Seattle Department of Construction and Inspections (SDCI), the Department of Neighborhoods (DON), the Office of Economic Development (OED), and the Seattle Police Department (SPD) by a total of $1.2 million GF in 2027 (one-time).

In addition, this CBA would restore position authority for a total of 13.0 FTEs to support the six-month continuation of 13 positions that are otherwise subject to layoff.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Leadership and Administration	00100-BO-DN-I3100	2027		$99,292
DON	Community Building	00100-BO-DN-I3300	2027		$83,302
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$95,911
ITD	Leadership and Administration	50410-BO-IT-D0100	2027	$95,911	
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2027		$95,911

2027-2028 COUNCIL BUDGET ACTION

OED	Business Services	00100-BO-ED-X1D00	2027		$95,515
SDCI	Land Use & Engineering Services	00100-BO-CI-U2000	2027		$274,495
SDCI	Leadership and Administration	00100-BO-CI-U2500	2027		$63,079
SDCI	Process Improvements	00100-BO-CI-U2700	2027		$339,215
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$124,881

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
ARTS	00100-BO-AR-2VMA0	2027	Public Relations Specialist,Senior	1	1
DON	00100-BO-DN-I3300	2027	Strategic Advisor 1, General Government	1	1
ITD	00100-BO-IT-D0400	2027	Strategic Advisor 1, Customer Service, Public Information & Promotion	1	1
OED	00100-BO-ED-X1D00	2027	Strategic Advisor 2, Exempt-L17	1	1
SDCI	00100-BO-CI-U2000	2027	Planning and Development Specialist I	2	2
SDCI	00100-BO-CI-U2000	2027	Strategic Advisor 2, General Government	1	1
SDCI	00100-BO-CI-U2500	2027	Accounting Technician II-BU	1	1
SDCI	00100-BO-CI-U2700	2027	Strategic Advisor 2, Engineering and Plans Review	3	3
SPD	00100-BO-SP-P1600	2027	Administrative Specialist I-BU	1	1
SPD	00100-BO-SP-P1600	2027	Warehouser-BU	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-005S-A

Request a report from CBO regarding how wage equity and inflationary adjustments are applied to City contracts for human services or other similar types of direct services

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that the City Budget Office (CBO) provide a report on how all departments that administer human services contracts or other direct service contracts approach inflationary adjustments and wage equity increases for those contracts.

Any contract administered by the Human Services Department (HSD), such as homelessness services and prevention, gender-based violence, elder care and food assistance, is already considered a human services contract under SMC 3.20.050 and should also be considered a human services contract for purposes of this report.

Other departments also administer contracts that provide human services or other direct services. Examples include but are not limited to: 1) Office of Housing contracts to provide services to residents of Permanent Supportive Housing and other types of affordable housing; 2) Families, Education, Preschool and Promise Levy-funded contracts for early childhood investments, expanded learning opportunities, student health and safety, basic needs, and college and career readiness; 3) contracts for job training programs throughout various departments; and 4) Office of Immigrant and Refugee Affairs contracts, including but not limited to contracts for naturalization services, know-your-rights education, and direct deportation defense.

The report should include:

- A standard definition of what constitutes a "human services contract or direct services contract" for purposes of this report. There should be at least one check-in during Quarter 1 2027 between CBO, Central Staff, HSD leadership, and community experts to discuss the definition of "human services contract or direct services contract " to ensure that this report will meet Council's intent.

- A description of how each department approaches inflationary adjustments and wage equity increases for human services or direct services contracts. The description should include a discussion of how approaches vary by fund source or contract type.

- If inflationary adjustments, employee stabilization funds, or wage equity increases have been incorporated into human services or direct services contracts since 2020, the amounts of those increases, and how they have been applied or offered.

- A list of all contracts across the City providing human services or direct services, with information on

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

department, fund source, amount, and a brief description of each contract.

- Recommendations on how the City could standardize its approach to inflationary adjustments and wage equity increases across departments for human services contracts or contracts providing similar community benefit.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: September 1, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-006S-A

Request a plan from CBO on appropriating 50 percent of annual JumpStart revenue to housing and the Equitable Development Initiative

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) develop a plan for how to consistently appropriate 50 percent of annual JumpStart revenue for: 1) production and preservation of affordable housing, and funding for resident services and operations at City-funded projects; and 2) the Equitable Development Initiative (EDI). The plan should address how different scenarios, such as one in which there is new revenue and one in which there is not, would impact the approach to reaching this goal. Council's expectation is that the 50 percent target for housing and equitable development would happen gradually over time but be fully achieved by 2035 at the latest.

In the 2027-2028 Proposed Budget the total combined amount of JumpStart appropriated to the Office of Housing (OH) for affordable housing and the Office of Planning and Community Development (OPCD) for EDI was 36 percent and 35 percent respectively. The highest percentage of JumpStart appropriations for these two departments for the same purposes was from 2022-2024, when the total combined appropriation was 50 percent annually. See Attachment 1 for more details, including the specific percentages allocated to OH and OPCD since JumpStart inception.

Responsible Council Committee(s): Housing, Arts & Civil Rights

DUE DATE: September 21, 2027

Attachment 1 to CBO-006S-A-1
Jumpstart Payroll Expense Tax Fund (JumpStart): Adopted Departmental Appropriations as Percent of Total [1/ 2/]

Department	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	*2027 Proposed*	*2028 Proposed*
Office of Housing	43%	43%	43%	25%	33%	31%	30%
Finance General	39%	34%	28%	59%	49%	40%	42%
Office of Planning and Community Development	7%	7%	7%	4%	5%	5%	5%
Office of Economic Development	6%	5%	8%	4%	6%	4%	4%
Office of Sustainability and Environment	2%	5%	5%	2%	3%	3%	3%
Department of Education and Early Learning	1%	2%	6%	3%	-	-	-
Human Services Department	0%	2%	1%	2%	1%	15%	15%

1/ Source: Questica Budget Development system

2/ Only includes departments receiving more than 1 percent of total in multiple years

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-100S-A

Request that CBO study and report on approaches to provide Business & Occupation Tax deductions for businesses that hire at risk youth, persons within or coming out of carceral system, and those in or exiting homelessness.

SPONSORS

Eddie Lin, Joy Hollingsworth, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) provide a report on business and occupations tax deductions that would incentivize business hiring of at-risk youth, persons within or coming out of carceral system, and those in or exiting homelessness. Specifically, the requested report would provide information on the size and nature of deductions against the business and occupations tax necessary to incentivize hiring of these potential employees, the total potential B&O tax revenue impact, and the potential net hiring impacts.

Responsible Council Committee(s): Finance, Native Communities & Tribal Governments

DUE DATE: July 1, 2027

Legislation Text

File #: Inf 3019, **Version:** 1

Legislative Department (LEG)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 29, 2026

Legislative Department (LEG)

Short Title	Sponsor	Packet Page
LEG Financial Sustainability ORD	Foster	2
LEG Financial Sustainability ORD	Kettle	10
LEG Council Budget Sustainability ORD	Foster	18
LEG Police Overpayment Recapture Fund Creation ORD	Foster	25

LEG Financial Sustainability ORD
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1b
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The City of Seattle

Ordinance _____

Council Bill _____

..title
An ordinance relating to the Fiscal Transparency Program; adding the JumpStart Payroll Expense Tax Fund to the Fiscal Transparency Program; requiring that executive budget proposals include balanced six-year financial plans for the General Fund and JumpStart Payroll Expense Tax Fund; and amending Section 3.140.060 of the Seattle Municipal Code.

..body
Recitals:

Since the Covid-19 pandemic, financial plans submitted with the Mayor's proposed budgets have shown large deficits in future years.

Ordinance 127259 included changes to the Business & Occupation tax that generated additional tax revenue and required that if the Mayor's 2027 Proposed Budget included revenue from these changes, the financial plans for the General Fund and JumpStart Payroll Expense Tax Fund submitted with the budget must show positive or zero unreserved fund balance in all years of the plans.

The Mayor's 2027-2028 Proposed budget included financial plans for the General Fund and JumpStart Payroll Expense Tax Fund that met the standard proscribed in Ordinance 127259.

LEG Financial Sustainability ORD
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1b

The balanced financial plan requirements in Ordinance 127259 only pertained to the 2027 Proposed Budget.

A permanent change to the reporting requirements would maintain this standard in future years' budgets. Therefore,

Be it ordained by The City of Seattle as follows:

Section 1. Section 3.140.060 of the Seattle Municipal Code, enacted by Ordinance 126962, is amended as follows:

3.140.060 Reports on future fiscal projections

A. Economic and revenue forecasts. As required by Section 3.44.040, the Director of the Office of Economic and Revenue Forecasts shall provide unofficial economic forecasts both of City revenues and for the Seattle region for the current fiscal year and the next five fiscal years. Each forecast will include three scenarios and assign probabilities to their occurrence: baseline; optimistic; and pessimistic. Forecasts shall be presented to the Economic and Revenue Forecast Council.

B. General Fund and JumpStart Payroll Expense Tax financial plans. Following the presentation of each economic and revenue forecast, and concurrent with the submittal of the Mayor's proposed budget for the next year, ((~~a~~)) financial plans for the City's General Fund and JumpStart Payroll Expense Tax Fund shall be provided to the City Council. Each plan shall:

1. Provide estimates of actual revenue and expenditures for the prior year and, revised, and projected revenue and expenditures estimates and expenditures for the prior year, for the current year (including adopted budget and revised estimates), and three future years.

2. Be informed by best available data about revenues and spending and include a publicly available table that defines discussion of the assumptions used to make projections.

3. Reflect current law or proposed changes in law transmitted with the budget.

4. Clearly demonstrate how resources are managed to generate zero or positive projections of unreserved fund balance in all years covered by the plan. To the extent that future spending reductions are needed to achieve zero or positive fund balance, the financial plans shall show which of the following spending categories is to be reduced and by how much. Anticipated spending increases shall be documented in the financial plan in the same manner.

a. General Fund spending categories: Administration; Arts, Culture, and Recreation; Education and Human Services; Livable and Inclusive Communities; Public Safety; Utilities, Transportation, and Environment.

b. JumpStart Payroll Expense Tax Fund categories: Affordable Housing; the Green New Deal; Economic Development; Equitable Development Initiative; and Youth Mental Health.

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LEG Financial Sustainability ORD
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1b

This ordinance shall take effect as provided by Seattle Municipal Code Sections 1.04.020 and 1.04.070.

Passed by the City Council and signed in open session in authentication of its passage on _____.

_____

President _____ of the City Council

_____ on _____.

_____

Katie B. Wilson, Mayor

Attested on _____.

_____

Lenné Dedman, City Clerk

Seal

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LEG Financial Sustainability SUM
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1
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Summary and Fiscal Note

1. Legislation Summary

Department: Legislative

Title: An ordinance relating to the Fiscal Transparency Program; adding the JumpStart Payroll Expense Tax Fund to the Fiscal Transparency Program; requiring that executive budget proposals include balanced six-year financial plans for the General Fund and JumpStart Payroll Expense Tax Fund; and amending Section 3.140.060 of the Seattle Municipal Code.

Background: Since the Covid-19 pandemic, General Fund financial plans submitted with proposed budgets have projected large future-year deficits. Ordinance 127259, which restructured the City's Business & Occupations (B&O) Tax, required that if the Mayor's 2027 Proposed Budget included new revenue generated from the B&O restructure provisions, the financial plans for the General Fund and the JumpStart Payroll Expense tax included with the budget must show projection of zero or positive unreserved fund balance in future years. The Mayor's 2027-2028 Proposed Budget included revenue from the B&O restructure and met the balanced financial plan requirements of Ordinance 127259. However, this was a single-year standard for the 2027 Proposed Budget.

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LEG Financial Sustainability SUM
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1

This legislation would amend the City's Financial Transparency Program, which includes parameters for the format and timing of General Fund financial planning, to include the JumpStart Payroll Expense Tax Fund. It also would make permanent the balanced future year requirements introduced in Ordinance 127259, and require that the balanced plans clearly identify what areas of spending would be reduced if future year reductions were needed to generate a balanced financial plan.

Summary Attachments:

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2. Capital Improvement Program (CIP)

Does this legislation create, fund, or amend a CIP Project?

☐ Yes

☒ No

3. Summary of Financial Implications

Does this legislation have financial impacts to the City?

☐ Yes

☒ No

3d. Other Financial Impacts

a. Does this legislation create any other financial impacts for The City of Seattle, such as direct or indirect costs, one-time or ongoing, that aren't mentioned above? If yes, please explain these impacts.

N/A

b. If the legislation has costs that can be covered within the current budget, explain how. Does the department have extra resources in its budget to handle

DRAFT

these costs? Or does the department need to shift resources away from other work to handle these costs?

N/A

c. What financial costs or other impacts might happen if this legislation is not implemented?

N/A

d. How might this legislation affect other City departments besides the one that proposed it?

This legislation requires the Mayor to submit balanced financial plans for the General Fund and the JumpStart Payroll Expense Tax Fund, which might lead to more difficult executive resourcing decisions than under the current model, which allows for unsustainable future year projections.

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4. Other Impacts

a. Does this legislation require a public hearing?

☐ Yes

☒ No

b. Does this legislation require a notice to be published in The Daily Journal of Commerce and/or The Seattle Times?

☐ Yes

☒ No

c. Does this legislation affect a piece of property?

No.

d. Race and Social Justice Initiative impacts:

1. How does this legislation affect vulnerable or historically disadvantaged communities? How did you come to this conclusion? Please consider both impacts within City government (like employees and internal programs) and in the broader community.

This relates to general City financial planning, and there is no explicit nor implicit indication that sustainable financial plans adversely impact vulnerable or

DRAFT

disadvantaged communities. In contrast, sustainable financial planning could help support more resilient public finances, leading to less risk of future service disruptions.

2. Please attach any Racial Equity Toolkits or other racial equity analyses used to develop or assess this legislation.

N/A

3. What is the Language Access Plan for communicating with the public about this legislation?

N/A

e. Climate change impacts:

1. Emissions: Will this legislation significantly increase or decrease carbon emissions? Attach any studies or materials that inform your answer.

None.

2. Resiliency: Will this legislation make Seattle more or less able to adapt to climate change? If it reduces resiliency, explain what can be done to lessen the impact.

No resiliency impacts.

f. If this legislation creates a new program or expands an existing one, what are the long-term, measurable goals? How will this legislation help achieve those goals? What methods will be used to track progress?

Only impacts existing programs.

g. Does this legislation create a non-utility CIP that involves shared funding with a non-City partner or organization?

No.

DRAFT

LEG Financial Sustainability ORD
Tom Mikesell
Sponsor – CM Kettle | Co-Sponsors – CM Strauss, CM Rivera
D1b
Screen Reader Users: Make sure settings include reading strikethrough and underline font attributes.

The City of Seattle

Ordinance _____

Council Bill _____

..title
An ordinance relating to the Fiscal Transparency Program; adding the JumpStart Payroll Expense Tax Fund to the Fiscal Transparency Program; requiring that executive budget proposals include balanced six-year financial plans for the General Fund and JumpStart Payroll Expense Tax Fund; and amending Section 3.140.060 of the Seattle Municipal Code.

..body
Recitals:

Since the Covid-19 pandemic, financial plans submitted with the Mayor's proposed budgets have shown large deficits in future years.

Ordinance 127259 included changes to the Business & Occupation tax that generated additional tax revenue and required that if the Mayor's 2027 Proposed Budget included revenue from these changes, the financial plans for the General Fund and JumpStart Payroll Expense Tax Fund submitted with the budget must show positive or zero unreserved fund balance in all years of the plans.

The Mayor's 2027-2028 Proposed budget included financial plans for the General Fund and JumpStart Payroll Expense Tax Fund that met the standard proscribed in Ordinance 127259.

The balanced financial plan requirements in Ordinance 127259 only pertained to the 2027 Proposed Budget.

A permanent change to the reporting requirements would maintain this standard in future years' budgets. Therefore,

Be it ordained by The City of Seattle as follows:

Section 1. Section 3.140.060 of the Seattle Municipal Code, enacted by Ordinance 126962, is amended as follows:

3.140.060 Reports on future fiscal projections

A. Economic and revenue forecasts. As required by Section 3.44.040, the Director of the Office of Economic and Revenue Forecasts shall provide unofficial economic forecasts both of City revenues and for the Seattle region for the current fiscal year and the next five fiscal years. Each forecast will include three scenarios and assign probabilities to their occurrence: baseline; optimistic; and pessimistic. Forecasts shall be presented to the Economic and Revenue Forecast Council.

B. General Fund and JumpStart Payroll Expense Tax financial plans. Following the presentation of each economic and revenue forecast, and concurrent with the submittal of the Mayor's proposed budget for the next year, ((~~a~~)) financial plans for the City's General Fund and JumpStart Payroll Expense Tax Fund shall be provided to the City Council. Each plan shall:

1. Provide estimates of actual revenue and expenditures for the prior year and, revised, and projected revenue and expenditures estimates and expenditures for the prior year, for the current year (including adopted budget and revised estimates), and three future years.

2. Be informed by best available data about revenues and spending and include a publicly available table that defines discussion of the assumptions used to make projections.

3. Reflect current law or proposed changes in law transmitted with the budget.

4. Clearly demonstrate how resources are managed to generate zero or positive projections of unreserved fund balance in all years covered by the plan. To the extent that future spending reductions are needed to achieve zero or positive fund balance, the financial plans shall show which of the following spending categories is to be reduced and by how much. Anticipated spending increases shall be documented in the financial plan in the same manner.

a. General Fund spending categories: Administration; Arts, Culture, and Recreation; Education and Human Services; Livable and Inclusive Communities; Public Safety; Utilities, Transportation, and Environment.

b. JumpStart Payroll Expense Tax Fund categories: Affordable Housing; the Green New Deal; Economic Development; Equitable Development Initiative; and Youth Mental Health.

DRAFT

This ordinance shall take effect as provided by Seattle Municipal Code Sections 1.04.020 and 1.04.070.

Passed by the City Council and signed in open session in authentication of its passage on _____.

_____

President _____ of the City Council

_____ on _____.

_____

Katie B. Wilson, Mayor

Attested on _____.

_____

Lenné Dedman, City Clerk

Seal

DRAFT

LEG Financial Sustainability SUM
Tom Mikesell
Sponsor – CM Kettle | Co-Sponsors – CM Strauss, CM Rivera
D1
Screen Reader Users: Make sure settings include reading strikethrough and underline font attributes.

Summary and Fiscal Note

1. Legislation Summary

Department: Legislative

Title: An ordinance relating to the Fiscal Transparency Program; adding the JumpStart Payroll Expense Tax Fund to the Fiscal Transparency Program; requiring that executive budget proposals include balanced six-year financial plans for the General Fund and JumpStart Payroll Expense Tax Fund; and amending Section 3.140.060 of the Seattle Municipal Code.

Background: Since the Covid-19 pandemic, General Fund financial plans submitted with proposed budgets have projected large future-year deficits. Ordinance 127259, which restructured the City's Business & Occupations (B&O) Tax, required that if the Mayor's 2027 Proposed Budget included new revenue generated from the B&O restructure provisions, the financial plans for the General Fund and the JumpStart Payroll Expense tax included with the budget must show projection of zero or positive unreserved fund balance in future years. The Mayor's 2027-2028 Proposed Budget included revenue from the B&O restructure and met the balanced financial plan requirements of Ordinance 127259. However, this was a single-year standard for the 2027 Proposed Budget.

DRAFT

LEG Financial Sustainability SUM
Tom Mikesell
Sponsor – CM Kettle | Co-Sponsors – CM Strauss, CM Rivera
D1

This legislation would amend the City's Financial Transparency Program, which includes parameters for the format and timing of General Fund financial planning, to include the JumpStart Payroll Expense Tax Fund. It also would make permanent the balanced future year requirements introduced in Ordinance 127259, and require that the balanced plans clearly identify what areas of spending would be reduced if future year reductions were needed to generate a balanced financial plan.

Summary Attachments:

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2. Capital Improvement Program (CIP)

Does this legislation create, fund, or amend a CIP Project?

☐ Yes

☒ No

3. Summary of Financial Implications

Does this legislation have financial impacts to the City?

☐ Yes

☒ No

3d. Other Financial Impacts

a. Does this legislation create any other financial impacts for The City of Seattle, such as direct or indirect costs, one-time or ongoing, that aren't mentioned above? If yes, please explain these impacts.

N/A

b. If the legislation has costs that can be covered within the current budget, explain how. Does the department have extra resources in its budget to handle

DRAFT

these costs? Or does the department need to shift resources away from other work to handle these costs?

N/A

c. What financial costs or other impacts might happen if this legislation is not implemented?

N/A

d. How might this legislation affect other City departments besides the one that proposed it?

This legislation requires the Mayor to submit balanced financial plans for the General Fund and the JumpStart Payroll Expense Tax Fund, which might lead to more difficult executive resourcing decisions than under the current model, which allows for unsustainable future year projections.

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4. Other Impacts

a. Does this legislation require a public hearing?

☐ Yes

☒ No

b. Does this legislation require a notice to be published in The Daily Journal of Commerce and/or The Seattle Times?

☐ Yes

☒ No

c. Does this legislation affect a piece of property?

No.

d. Race and Social Justice Initiative impacts:

1. How does this legislation affect vulnerable or historically disadvantaged communities? How did you come to this conclusion? Please consider both impacts within City government (like employees and internal programs) and in the broader community.

This relates to general City financial planning, and there is no explicit nor implicit indication that sustainable financial plans adversely impact vulnerable or

DRAFT

disadvantaged communities. In contrast, sustainable financial planning could help support more resilient public finances, leading to less risk of future service disruptions.

2. Please attach any Racial Equity Toolkits or other racial equity analyses used to develop or assess this legislation.

N/A

3. What is the Language Access Plan for communicating with the public about this legislation?

N/A

e. Climate change impacts:

1. Emissions: Will this legislation significantly increase or decrease carbon emissions? Attach any studies or materials that inform your answer.

None.

2. Resiliency: Will this legislation make Seattle more or less able to adapt to climate change? If it reduces resiliency, explain what can be done to lessen the impact.

No resiliency impacts.

f. If this legislation creates a new program or expands an existing one, what are the long-term, measurable goals? How will this legislation help achieve those goals? What methods will be used to track progress?

Only impacts existing programs.

g. Does this legislation create a non-utility CIP that involves shared funding with a non-City partner or organization?

No.

DRAFT

LEG Council Budget Sustainability ORD
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1c
Screen Reader Users: Make sure settings include reading strikethrough and underline font attributes.

The City of Seattle

Ordinance _____

Council Bill _____

..title
An ordinance relating to sustainable budgeting practices; requiring final budget parameters that maintain future sustainability in the General Fund and the JumpStart Payroll Expense Tax Fund.

..body
Recitals:

Ordinance 127259 included a requirement that the Mayor submit balanced financial plans for the City's General Fund and JumpStart Payroll Expense Tax Fund, but did not require that the City Council's final budget meet the same planning requirement.

The City Council recognizes that long-term financial stability is essential to maintaining reliable public services, meeting future obligations, and safeguarding the City's ability to respond to economic, environmental, and demographic changes.

The City Council finds that sustainable budgeting requires that ongoing expenditures be supported by ongoing revenues, ensuring that short-term fiscal choices do not create long-term structural deficits.

Adopting a standard for the annual budget—specifically requiring that ongoing additions to programs and services be funded with ongoing revenue sources—

promotes long-term financial stability and preserves the City's ability to maintain essential public services during economic uncertainty. Therefore,

Be it ordained by The City of Seattle as follows:

Section 1. For the purposes of this ordinance:

"Ongoing expenditure" means spending on programs and services that are anticipated to be recurring annually in the future, until eliminated or reduced by a future Council action.

"Ongoing revenues" means revenues that are projected to be recurring on an annual basis at a generally consistent or increasing level and are available to support City operations.

Section 2. Unless stated otherwise, the aggregate Council Budget Actions adopted pursuant to RCW 35.32A.040 shall not increase the unsustainability of future General Fund and JumpStart Payroll Expense Tax Fund financial plan projections.

Section 3. Unless stated otherwise, in the aggregate Council Budget Actions adopted pursuant to RCW 35.32A.040, as reflected in the Adopted Budget's appropriations from the General Fund and the JumpStart Payroll Expense Tax Fund, the sum of ongoing expenditure increases, net of ongoing expenditure decreases, added by the City Council shall not exceed ongoing revenues added by the City Council.

DRAFT

This ordinance shall take effect as provided by Seattle Municipal Code Sections 1.04.020 and 1.04.070.

Passed by the City Council and signed in open session in authentication of its passage on _____.

_____

President _____ of the City Council

_____ on _____.

_____

Katie B. Wilson, Mayor

Attested on _____.

_____

Lenné Dedman, City Clerk

Seal

DRAFT

LEG Council Budget Sustainability SUM
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1
Screen Reader Users: Make sure settings include reading strikethrough and underline font attributes.

Summary and Fiscal Note

1. Legislation Summary

Department: Legislative

Title: An ordinance relating to sustainable budgeting practices; requiring final budget parameters that maintain future sustainability in the General Fund and the JumpStart Payroll Expense Tax Fund.

Background: Since the Covid-19 pandemic, General Fund financial plans submitted with proposed budgets have projected substantial future-year deficits. Ordinance 127259, which restructured the City's Business & Occupations (B&O) Tax, required that if the Mayor's 2027 Proposed Budget included new revenue generated from the B&O restructure provisions, the financial plans for the General Fund and the JumpStart Payroll Expense tax included with the budget must show projection of zero or positive unreserved fund balance in future years. The Mayor's 2027-2028 Proposed Budget included revenue from the B&O restructure and also met the balanced financial plan requirements of Ordinance 127259. However, this standard only applied to the Mayor's Proposed Budget and the City Council's final budget does not need to provide for development of similarly balanced future year projections.

While the responsibility to develop GF and JSF financial plan remains with the executive branch, this legislation would revise the parameters for City Council's adopted budget such that the decisions made therein would generally not

increase the unsustainability of either the GF or the JSF compared with the plans originally submitted with the proposed budget. By requiring ongoing spending increases to be balanced with ongoing revenue increases, each plans' future year sustainability, as submitted to the City Council by the Mayor, would remain intact.

Summary Attachments:

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2. Capital Improvement Program (CIP)

Does this legislation create, fund, or amend a CIP Project?

☐ Yes

☒ No

3. Summary of Financial Implications

Does this legislation have financial impacts to the City?

☐ Yes

☒ No

3d. Other Financial Impacts

a. Does this legislation create any other financial impacts for The City of Seattle, such as direct or indirect costs, one-time or ongoing, that aren't mentioned above? If yes, please explain these impacts.

No.

b. If the legislation has costs that can be covered within the current budget, explain how. Does the department have extra resources in its budget to handle

DRAFT

these costs? Or does the department need to shift resources away from other work to handle these costs?

N/A

c. What financial costs or other impacts might happen if this legislation is not implemented?

N/A

d. How might this legislation affect other City departments besides the one that proposed it?

N/A

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4. Other Impacts

a. Does this legislation require a public hearing?

☐ Yes

☒ No

b. Does this legislation require a notice to be published in The Daily Journal of Commerce and/or The Seattle Times?

☐ Yes

☒ No

c. Does this legislation affect a piece of property?

No.

d. Race and Social Justice Initiative impacts:

1. How does this legislation affect vulnerable or historically disadvantaged communities? How did you come to this conclusion? Please consider both impacts within City government (like employees and internal programs) and in the broader community.

This relates to general City financial planning, and there is no explicit nor implicit indication that sustainable budget adversely impact vulnerable or disadvantaged communities. In contrast, sustainable financial planning could

DRAFT

help form more resilient public finances, leading to less risk of future service disruptions.

2. Please attach any Racial Equity Toolkits or other racial equity analyses used to develop or assess this legislation.

N/A

3. What is the Language Access Plan for communicating with the public about this legislation?

N/A

e. Climate change impacts:

1. Emissions: Will this legislation significantly increase or decrease carbon emissions? Attach any studies or materials that inform your answer.

None.

2. Resiliency: Will this legislation make Seattle more or less able to adapt to climate change? If it reduces resiliency, explain what can be done to lessen the impact.

No resiliency impacts.

f. If this legislation creates a new program or expands an existing one, what are the long-term, measurable goals? How will this legislation help achieve those goals? What methods will be used to track progress?

Only impacts existing programs.

g. Does this legislation create a non-utility CIP that involves shared funding with a non-City partner or organization?

No.

DRAFT

LEG Police Overpayment Recapture Fund Creation ORD
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1a
Screen Reader Users: Make sure settings include reading strikethrough and underline font attributes.

The City of Seattle

Ordinance _____

Council Bill _____

..title
An ordinance relating to City finances; creating a fund for depositing proceeds relating to recovery of police salaries paid in error.

..body
Recitals:

In June 2026, the City of Seattle inadvertently overpaid approximately 900 Seattle Police Department employees a total of about $13 million when retroactive raises were calculated using 2020's base salary instead of 2024's rate.

This payroll error resulted in single paychecks inflated by an average of over $14,000 per officer, with some officers receiving $10,000 to $20,000 in excess funds.

Establishing a dedicated fund for the receipt, management, and tracking of recovered overpayments will enhance fiscal transparency, support compliance with RCW 49.48.200 and related overpayment recovery procedures, and ensure that all recovered amounts are administered in a manner consistent with state law and collective bargaining obligations.

Directing any recovered funds as a result of overpayments into programs supporting multifamily housing development and affordable homeownership in Seattle will strengthen the city's long-term housing stability, expand access to attainable

housing options for working families, and ensure that public dollars are reinvested in critical community needs. Therefore,

Be it ordained by The City of Seattle as follows:

Section 1. A new Police Overpayment Recapture Fund is created in the City Treasury effective immediately, to which receipts may be deposited, and from which associated expenditures may be paid, including, but not limited to, City administration costs for the purposes described in Section 2 of this ordinance.

Section 2. The purpose of the Police Overpayment Recapture Fund is to provide resources for multifamily housing and affordable home ownership in Seattle.

Section 3. The new Police Overpayment Recapture Fund shall receive sums in the form of recovered funds as a result of overpayments to Seattle Police Department employees related to retroactive salary disbursements paid to Seattle police officers in 2025 that were in excess of the amounts required under the current contracted salary requirements. These recovered funds include either monies directly received by the City Treasury, or monies transferred from the Seattle Police Department Budget based on reported salary deductions or reductions against the overpayments. All City receipts related to recovery of these overpayments shall be deposited into the Fund. The Fund shall receive earnings on its positive balances and pay interest on its negative balances.

Section 4. The City Finance Director shall have responsibility for administering the Police Overpayment Recapture Fund. The Director of Finance is authorized to create other accounts and subaccounts as may be needed to implement the Fund's purpose and intent as established by this ordinance.

Section 5. Beginning April 15, 2027, and on a quarterly basis thereafter, the Seattle Police Department shall report to the Housing, Arts, & Civil Rights Committee the recovered amounts received due to, and salary deductions and salary reductions intended to offset, the overpayments during the prior three-month period. By October 1 of each year, legislation shall be submitted that transfers, from the Seattle Police Department budget to the Police Overpayment Recapture Fund, the total amounts reported according to Section 5 of this ordinance that have not already been deposited or transferred into the Police Overpayment Recapture Fund.

Section 6. In the annual City budget or by separate ordinance, the City's legislative authority shall from year to year determine the services and funding allocations from the Police Overpayment Recapture Fund that will most effectively achieve the goals and outcomes set forth in this ordinance as provided in chapter 35.32A RCW.

DRAFT

This ordinance shall take effect as provided by Seattle Municipal Code Sections 1.04.020 and 1.04.070.

Passed by the City Council and signed in open session in authentication of its passage on _____.

_____

President _____ of the City Council

_____ on _____.

_____

Katie B. Wilson, Mayor

Attested on _____.

_____

Lenné Dedman, City Clerk

Seal

DRAFT

LEG Police Overpayment Recapture Fund Creation SUM
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1
Screen Reader Users: Make sure settings include reading strikethrough and underline font attributes.

Summary and Fiscal Note

1. Legislation Summary

Department: Legislative

Title: An ordinance relating to City finances; creating a fund for depositing proceeds relating to recovery of police salaries paid in error.

Background: In June 2026, the City of Seattle inadvertently overpaid approximately 900 Seattle Police Department employees a total of about $13.1 million when retroactive raises were calculated using 2020's base salary instead of 2024's rate. This payroll error resulted in single paychecks inflated by an average of over $14,000 per officer, with some officers receiving $10,000 to $20,000 in excess funds.

This legislation establishes a new Fund in the City Treasury specifically for the purpose of receiving, tracking, and appropriating funds received from repayments of police salary overpayments. The legislation also restricts the uses of received funds to funding for multifamily housing and affordable home ownership.

DRAFT

LEG Police Overpayment Recapture Fund Creation SUM
Tom Mikesell
Sponsor – CM Foster | Co-Sponsors – CM Lin, CM Rinck
D1
Summary Attachments:

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2. Capital Improvement Program (CIP)

Does this legislation create, fund, or amend a CIP Project?

☐ Yes

☒ No

3. Summary of Financial Implications

Does this legislation have financial impacts to the City?

☐ Yes

☒ No

3b. Revenues/Reimbursements

Revenue/Reimbursement Notes: While there is no specific revenue increase corresponding with this legislation, this legislation directs potential future reimbursements of salary overpayments, which would go into the General Fund under current law, into the fund established by this legislation.

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4. Other Impacts

a. Does this legislation require a public hearing?

☐ Yes

☒ No

b. Does this legislation require a notice to be published in The Daily Journal of Commerce and/or The Seattle Times?

☐ Yes

☒ No

c. Does this legislation affect a piece of property?

No

DRAFT

d. Race and Social Justice Initiative impacts:

1. How does this legislation affect vulnerable or historically disadvantaged communities? How did you come to this conclusion? Please consider both impacts within City government (like employees and internal programs) and in the broader community.

N/A

2. Please attach any Racial Equity Toolkits or other racial equity analyses used to develop or assess this legislation.

N/A

3. What is the Language Access Plan for communicating with the public about this legislation?

N/A

e. Climate change impacts:

1. Emissions: Will this legislation significantly increase or decrease carbon emissions? Attach any studies or materials that inform your answer.

No.

2. Resiliency: Will this legislation make Seattle more or less able to adapt to climate change? If it reduces resiliency, explain what can be done to lessen the impact.

No.

f. If this legislation creates a new program or expands an existing one, what are the long-term, measurable goals? How will this legislation help achieve those goals? What methods will be used to track progress?

N/A

g. Does this legislation create a non-utility CIP that involves shared funding with a non-City partner or organization?

No.

DRAFT

Legislation Text

File #: Inf 3015, **Version:** 1

Office of the Mayor (MO)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Thursday, October 29, 2026

Office of the Mayor (MO)

Number	Title	Sponsor	Packet Page
MO-001S-A	Request that the MO provide information on enforcement of City regulations	Kettle	2
MO-002-A	Increase MO by $418,000 GF (2027) and impose a proviso for technical assistance by national gun violence intervention organization	Rivera	3
MO-003S-A	Request MO report on Seattle Center bond measure proposal	Saka	5

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

MO-001S-A

Request that the MO provide information on enforcement of City regulations

SPONSORS

Robert Kettle, Rob Saka, Dan Strauss

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Office of the Mayor (MO) report on enforcement of non-technical City regulations and provide recommendations for the creation of a new office charged with facilitating better enforcement. The City of Seattle has many teams spread across departments that are charged with enforcing non-public safety-related regulations. This SLI would request that the MO provide a report on enforcement activities related to non-technical codes and regulations in the Department of Finance and Administrative Services (FAS), the Seattle Department of Construction and Inspections (SDCI), Seattle Department of Transportation (SDOT), and Seattle Parks and Recreation (SPR).

The report should include information for 2026 on the most common complaints each department receives regarding non-technical codes, the number of complaints, number of enforcement actions, average and maximum response times to complaints, number of complaints that were never responded to, number of enforcement actions that were closed in 2026, number of enforcement actions that remained open at the end of 2026, and any impediments the department faces in responding to or closing enforcement actions.

Further, the SLI would request that MO provide options for improving enforcement of non-technical codes citywide, including but not limited to, creation of a separate Office or Department of Accountability and Efficiency that would include enforcement staff from other City departments and would be charged with enforcing City regulations.

The Council also anticipates requesting an audit of some or all of these functions to identify other strategies to improve enforcement of non-technical regulations.

Responsible Council Committee(s): Governance & Utilities

DUE DATE: August 2, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

MO-002-A

Increase MO by $418,000 GF (2027) and impose a proviso for technical assistance by national gun violence intervention organization

SPONSORS

Maritza Rivera, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(418,000)	$0
Total Budget Balance Effect	$(418,000)	$0

CENTRAL STAFF SUMMARY

The Council Budget Action (CBA) would increase the Mayor's Office (MO) by $418,000 GF in 2027 (one-time) and impose a proviso for the two-year retention of an internationally recognized organization that is a direct institutional pioneer in the implementation of the focused deterrence model of Group Violence Intervention (GVI), founded by the originator of the focused deterrence strategy, which addresses gun violence through a tripartite collaboration between law enforcement including police, community leaders, and support services, based on decades of experience, empirical research, and a track record of successfully implementing focused deterrence in multiple major US cities, such as the National Network for Safe Communities (NNSC) at John Jay College, to develop and implement a comprehensive gun violence intervention strategy. It is the intent of the Council that: 1) the City of Seattle (City) and the internationally recognized organization will work together to identify the law enforcement agencies, including police, City departments, other government entities, community leaders, and support services, that will participate in this true tripartite partnership strategy, working together at the same time; 2) the internationally recognized organization will provide analysis of violence dynamics in Seattle, facilitate in-depth working sessions on gun violence intervention for key stakeholders to include capacity and capability training, provide regular strategic advising as well as access to management and development tools, peer support networks, and collaborative learning opportunities; and, 3) the City should evaluate the results of this effort and provide a report to Council at the end of the two-year partnership and determine what is needed for Seattle to successfully continue implementing this strategy independently.

This funding and proviso is intended to implement Resolution 32217 passed by the Council in September 2026. This resolution declared the Council's intent to implement an evidence-based, comprehensive gun violence reduction strategy including a commitment to a two-year partnership with NNSC at John Jay College.

This CBA would impose the following proviso:

“Of the appropriations in the Mayor's Office (MO) 2027 budget for the Office of the Mayor Budget

2027-2028 COUNCIL BUDGET ACTION

Summary Level (BO-MA-X1A00), $418,000 is appropriated solely for the two-year retention of an internationally recognized organization that is a direct institutional pioneer in the implementation of the focused deterrence model of Group Violence Intervention (GVI), which addresses gun violence through a tripartite collaboration between law enforcement, including the police, community leaders, and support services, based on decades of experience, empirical research, and a track record of successfully implementing focused deterrence in multiple major US cities, such as the National Network for Safe Communities (NNSC) at John Jay College, to develop and implement a comprehensive gun violence intervention strategy, and may be appropriated for no other purpose. It is the intent of the Council that: 1) the City of Seattle (City) and the internationally recognized organization will work together to identify the law enforcement agencies, including the police, City departments, other government entities, community leaders, and support services, that will participate in this true tripartite partnership (Police, Services, Community) strategy, working together at the same time; 2) the internationally recognized organization will provide analysis of violence dynamics in Seattle, facilitate in-depth working sessions on gun violence intervention for key stakeholders to include capacity and capability training, provide regular strategic advising as well as access to management and development tools, peer support networks, and collaborative learning opportunities; and, 3) the City should evaluate the results of this effort and provide a report to Council at the end of the two-year partnership and determine what is needed for Seattle to successfully continue implementing this strategy independently."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
MO	Office of the Mayor	00100-BO-MA-X1A00	2027		$418,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

MO-003S-A

Request MO report on Seattle Center bond measure proposal

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

This SLI would request that the Mayor's Office (MO), in coordination with Seattle Center (CEN), City Budget Office (CBO), Office of City Finance (OCF), and other relevant departments, report to Council in two parts:

1) The Executive's schedule for transmitting the Seattle Center Campus Revitalization bond measure (bond measure) proposal per Resolution 32205 and
2) Transmittal of the complete bond measure proposal.

Report Part One: Schedule for transmitting the bond measure proposal

No later than January 15, 2027, Council requests that MO transmit to the Council President and the Chair of the Transportation, Waterfront, and Seattle Center Committee, or the Committee with purview over the bond measure, written notice identifying: (A) the specific election for which the Executive is developing the proposal, and (B) the anticipated date of formal transmittal to the Council.

Council intends to begin consideration of the potential bond measure in early-to-mid 2027, depending on the election for which a proposal is developed. Council further intends to take final action on authorizing legislation in time to submit the bond measure to voters in either August or November 2027.

Recognizing the deadlines for submission to the ballot imposed by King County Elections and to provide for meaningful legislative and public review of a bond measure, Council expects the MO to transmit legislation according to the following:

If targeting the August 3, 2027 Primary Election, then the Executive should transmit a complete proposal to Council no later than February 15, 2027.

If targeting the November 2, 2027 General Election, then the Executive should transmit a complete proposal to the Council no later than May 15, 2027.

These deadlines are intended to provide adequate time for thoughtful Council review and consideration and transparent public engagement before the City submits a ballot measure resolution to King County Elections for a special election. April 30, 2027 is the submission deadline for the August special election and August 3, 2027, is the submission deadline for the November special election.

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

Council requests that if the MO anticipates that it will not meet the applicable transmittal deadline, then it will provide written notice to the Council at least 15 calendar days before the deadline explaining the cause, identifying outstanding deliverables, and providing a corrective schedule. Any subsequent change in the targeted election should be communicated promptly to Council.

Report Part Two: Transmittal of the complete bond measure proposal

The Council requests that MO transmit a complete bond measure proposal according to the deadlines defined above to ensure that the Council possesses the information necessary to make a final determination as to whether, and in what form, a bond measure should be submitted to voters in 2027, regardless of the status of a formal Executive transmittal.

A complete proposal should include, at a minimum, the following:

1) Project list;
2) Cost/risk analysis;
3) Financing;
4) Legal documents;
5) A description of coordination with Seattle City Light (SCL) and Seattle Public Utilities (SPU)*; and
6) Bond measure legislation

*Resolution 32205 requests that SCL and SPU collaborate with CEN and other relevant departments to advance projects that decarbonize CEN's operations and maintenance, modernize infrastructure, and enhance CEN's applications for competitive grants and legislative appropriations, especially Climate Commitment Act funding from Washington State.

Responsible Council Committee(s): Transportation, Waterfront & Seattle Center

DUE DATE: January 15, 2027