

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-002-C

Increase HSD by \$3.2 million GF (2025) and \$2.7 million GF (2026) to support the start-up and operations of up to two new non-congregate shelters and impose provisos

SPONSORS

Cathy Moore, Rob Saka, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(3,200,000)	\$(2,678,000)
Total Budget Balance Effect	\$(3,200,000)	\$(2,678,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$3.2 million in 2025 (one-time) and \$2.7 million in 2026 (ongoing) to fund the start-up and operational costs for up to two new non-congregate shelters, such as tiny house villages (THVs), or net new beds at existing non-congregate shelters. Shelters at motels and hotels are not eligible for funding under this CBA. Shelters funded through this CBA must provide comprehensive services, such as case management and housing navigation. Council’s intent is to reserve a portion of the new units created through this CBA for unsheltered people in high impact areas that consistently have substantial encampments as substantiated by UCT data, such as downtown, little Saigon, Lake City, Crown Hill at Carkeek.

Funding would include:

- \$1.9 million for start-up costs in 2025.
- \$1.3 million of one-time funding in 2025; this assumes that new shelters or new beds will become operational in July 2025, so that only a half year of operating costs will be incurred.
- \$2.7 million in ongoing funding in 2026; this assumes a full year of operating costs and incorporates a 3% increase over what a full year of 2025 costs would have been, consistent with the projected 3% inflationary adjustment for HSD administered contracts in 2026.

The CBA assumes that it will take six months for a non-congregate shelter to become operational. This provides time to issue a Request for Proposals, review and select the winning proposal, negotiate a contract, secure a site and complete any necessary permitting. For context on shelter costs, operational costs for THVs range from a low of \$22,000 to a high of \$56,000, with an average cost of \$35,000. Operational costs depend on a number of factors, including lease costs, needs and acuity of population being served, and on-site services offered. As such, the number of units possible with this funding ranges from 48-122, with 77 using the average cost of \$35,000 per unit for THVs. There are other cost longer-term considerations as well. For example, THVs are often located on sites that are only temporarily available - such as vacant land that will eventually be developed - and need their relocation costs to be covered in order to continue operations at another site.

2025-2026 COUNCIL BUDGET ACTION

The City of Seattle currently provides an estimated \$29 million in funding for at least 19 non-congregate shelters, including 17 tiny house villages (THVs).

This CBA would impose the following provisos:

"Of the appropriations in the Human Service Department's budget for Addressing Homelessness (HSD - BO-HS-H3000 - Addressing Homelessness), \$3.2 million is appropriated solely for the start-up and operations for up to two new non-congregate shelters or net new beds at existing shelters that provide comprehensive services, such as case management and housing navigation, and may be spent for no other purpose."

"None of the money appropriated by this Council Budget Action (CBA) in the 2025 budget for the Human Services Department (HSD) may be spent on shelters utilizing hotels or motels."

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$2.7 million.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$2,678,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2025		\$3,200,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-002-D

Increase HSD by \$3.2 million GF (2025) and \$2.7 million GF (2026) to support the start-up and operations of two new non-congregate shelters

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(3,200,000)	\$(2,678,000)
Total Budget Balance Effect	\$(3,200,000)	\$(2,678,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$3.2 million in 2025 (one-time) and \$2.7 million in 2026 (ongoing) to fund the start-up and operational costs for up to two new non-congregate shelters, such as tiny house villages (THVs), or net new beds at existing non-congregate shelters. **Shelters funded through this CBA must include wrap around services, such as case management and housing navigation.** Council's intent is that a portion of the new units created through this CBA are reserved for unsheltered people in high impact areas **that have substantial encampments as substantiated by Unified Care Team data.**

Funding would include:

- \$1.9 million for start-up costs in 2025.

- ~~\$650,000~~ **\$1.3 million** of one-time funding in 2025; this assumes that new shelters or new beds will become operational in July 2025, so that only a half year of operating costs will be incurred.

- \$2.7 million in ongoing funding in 2026; this assumes a full year of operating costs and incorporates a 3% increase over what a full year of 2025 costs would have been, consistent with the projected 3% inflationary adjustment for HSD administered contracts in 2026.

The CBA assumes that it will take six months for non-congregate shelters or new units to become operational. The funding in this CBA can be used for any type of non-congregate shelter. Non-congregate shelter operational costs for THVs range from a low of \$22,000 to a high of \$56,000, per unit, with an average per unit cost of \$35,000. Operational costs depend on a number of factors, including the type of project, lease costs, needs and acuity of population being served and on-site services offered. Master leasing an apartment building for shelter could cost around \$45,000 a unit, including all services. As such, the number of units possible with this funding ranges from 48-122, with 77 using the average cost of \$35,000 per unit for THVs. There are other longer-term cost considerations as well. For example, THVs are sometimes located on sites that are only temporarily available - such as vacant land that will eventually be developed - and need their relocation costs to be covered in order to continue operations at another site.

2025-2026 COUNCIL BUDGET ACTION

The City of Seattle currently provides an estimated \$29 million in funding for at least 19 non-congregate shelters, including 17 THVs. This Council Budget Action would provide funding for two additional non-congregate shelters.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$2.7 million.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$2,678,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2025		\$3,200,000

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-021-A

Increase HSD by \$110,000 GF (2025) and \$110,000 GF (2026) to provide technical assistance to community organizations supporting ~~immigrants, refugees, and~~ communities of color, ~~and impose a proviso~~

SPONSORS

Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(110,000)	\$(110,000)
Total Budget Balance Effect	\$(110,000)	\$(110,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$110,000 GF in 2025 and \$110,000 GF in 2026 for technical assistance to community organizations that support ~~immigrants, refugees,~~ communities of color, low-income, ~~communities, immigrants~~ and ~~refugees, and~~ other marginalized people. Council has identified the organization Communities Rise for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

The 2025-2026 Proposed Budget eliminated \$215,000 in funding to Communities Rise for this purpose. This CBA partially restores that amount. This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$110,000.

This Council Budget Action would impose the following proviso:

“Of the appropriations in the Human Services Department’s 2025 budget, \$110,000 General Fund is appropriated solely for technical assistance to community organizations supporting communities of color, low-income communities, immigrants and refugees, and other marginalized people who live or work in Seattle, and may be spent for no other purpose.”

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2025		\$110,000

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HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$110,000
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2025-2026 COUNCIL BUDGET ACTION

V21

OIR-001-A

Increase OIR by \$190,000 GF (2025) and \$201,000 GF (2026) ~~to restore funding~~ for the International and Federal Affairs Portfolios

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(190,389)	\$(200,509)
Total Budget Balance Effect	\$(190,389)	\$(200,509)

DESCRIPTION

This Council Budget Action would increase proposed appropriations to the Office of Intergovernmental Relations (OIR) by \$190,000 GF in 2025 and \$201,000 GF in 2026 ~~to restore funding~~ for the International and Federal Affairs Portfolio.

In the 2024 Adopted Budget, OIR was funded for 2.0 FTE Strategic Advisor 2 to support two Director positions in the International Affairs Portfolio. The 2025-2026 Proposed Budget would remove funding for one of these positions.

This CBA would restore funding for the second Director position to maintain OIR’s capacity for special projects, curation of international engagement opportunities based on City priorities, and travel with the Mayor on international trips. **This CBA would also provide added capacity for federal affairs work.** Since the unfunded position is currently filled, OIR’s work in this area would continue without interruption.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$201,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OIR	Office of Intergovernmental Relations	00100-BO-IR-X1G00	2025		\$190,389

2025-2026 COUNCIL BUDGET ACTION

OIR	Office of Intergovernmental Relations	00100-BO-IR-X1G00	2026		\$200,509
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2025-2026 COUNCIL BUDGET ACTION

V1

OIRA-001-A

Increase OIRA by \$110,000 GF (2025) and \$110,000 GF (2026) to provide technical assistance to community organizations supporting immigrants, refugees, and communities of color, and impose a proviso

SPONSORS

Maritza Rivera

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(110,000)	\$(110,000)
Total Budget Balance Effect	\$(110,000)	\$(110,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Immigrant and Refugee Affairs (OIRA) by \$110,000 GF in 2025 and \$110,000 GF in 2026 for technical assistance to community organizations that support immigrants, refugees, communities of color, low-income, and other marginalized people, such as Communities Rise.

The 2025-2026 Proposed Budget eliminated \$215,000 in funding from the Human Services Department (HSD) to Communities Rise for this purpose. This CBA partially restores that amount. This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$110,000.

This Council Budget Action would impose the following proviso:

“Of the appropriations in the 2025 budget for the Office of Immigrant and Refugee Affairs, \$110,000 General Fund is appropriated solely for technical assistance to community organizations that support immigrants, refugees, communities of color, low-income, and other marginalized people, who live or work in Seattle, and may be spent for no other purpose.”

ATTACHMENT: No

TRANSACTIONS – ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2025		\$110,000
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2026		\$110,000

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2025-2026 COUNCIL BUDGET ACTION

V1

SDCI-001-AB

Increase SDCI by \$50,000 GF (2025) to convene a tenant-landlord workgroup on strategies to **create a fair and sustainable rental environment in Seattle.**~~protect the health and well-being of Seattle renters~~

SPONSORS

Tammy Morales Cathy Moore

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(50,000)	\$0
Total Budget Balance Effect	\$(50,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Construction and Inspections (SDCI) by \$50,000 GF in 2025 (one-time) to convene a tenant-landlord workgroup to develop and recommend strategies to **create a fair and sustainable rental environment for tenants and landlords in Seattle.** ~~protect the health and well-being of Seattle renters.~~ The participants in this workgroup will be made up 50% of housing providers in Seattle and 50% renters in Seattle. The housing providers will include private small, medium, and large landlords, as well as nonprofit affordable housing providers. ~~This could include, but is not limited to, creating a new office dedicated to enforcing current laws and establishing new laws, requirements, and standards related to renters.~~

This CBA for a one-time increase does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Compliance	00100-BO-CI-U2400	2025		\$50,000