



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

#### Session I & Session II

Monday, September 29, 2025

9:30 AM

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

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

Chair Info: 206-684-8806; [Dan.Strauss@seattle.gov](mailto:Dan.Strauss@seattle.gov)

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**SEATTLE CITY COUNCIL**  
**Select Budget Committee**  
**Agenda**  
**September 29, 2025 - 9:30 AM**  
**Session I & Session II**

**Meeting Location:**

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

**Committee Website:**

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

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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](mailto: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 that the Select Budget Committee may recess between Sessions I and II.*

**Department Overview Presentations**

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2026 Budget.

**Session I**

**A. Call To Order**

**B. Approval of the Agenda****C. Items of Business****1. Seattle Police Department (SPD)**

Supporting  
Documents: [Presentation](#)

**Briefing and Discussion**

**Presenters:** Chief Shon Barnes and Angela Socci, SPD; Dan Eder, Director, City Budget Office

**2. Community Assisted Response and Engagement (CARE)**

Supporting  
Documents: [Presentation](#)

**Briefing and Discussion**

**Presenters:** Chief Amy Barden and Thomas Rowland, CARE; Dan Eder, Director, City Budget Office

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

Supporting  
Documents: [Presentation](#)

**Briefing and Discussion**

**Presenters:** Chief Harold Scoggins and Lori Chan, SFD; Dan Eder, Director, City Budget Office

**Session II**

4. Human Services Department (HSD)

Supporting  
Documents: [Presentation](#)

**Briefing and Discussion**

**Presenters:** Tanya Kim, Director, and Dee Dhlamini, HSD; Dan Eder, Director, City Budget Office

**D. Adjournment**



## Legislation Text

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**File #:** Inf 2739, **Version:** 1

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Seattle Police Department (SPD)

# Seattle Police Department

## 2026 Proposed Budget Overview

Seattle City Council Select Budget Committee



City of Seattle

# Seattle Police Department

The mission of the Seattle Police Department is to prevent crime, enforce the law, and support quality public safety by delivering respectful, professional, and dependable police services.



Crime Prevention

Community Engagement

Employee Safety and Wellness

Continuous Improvement

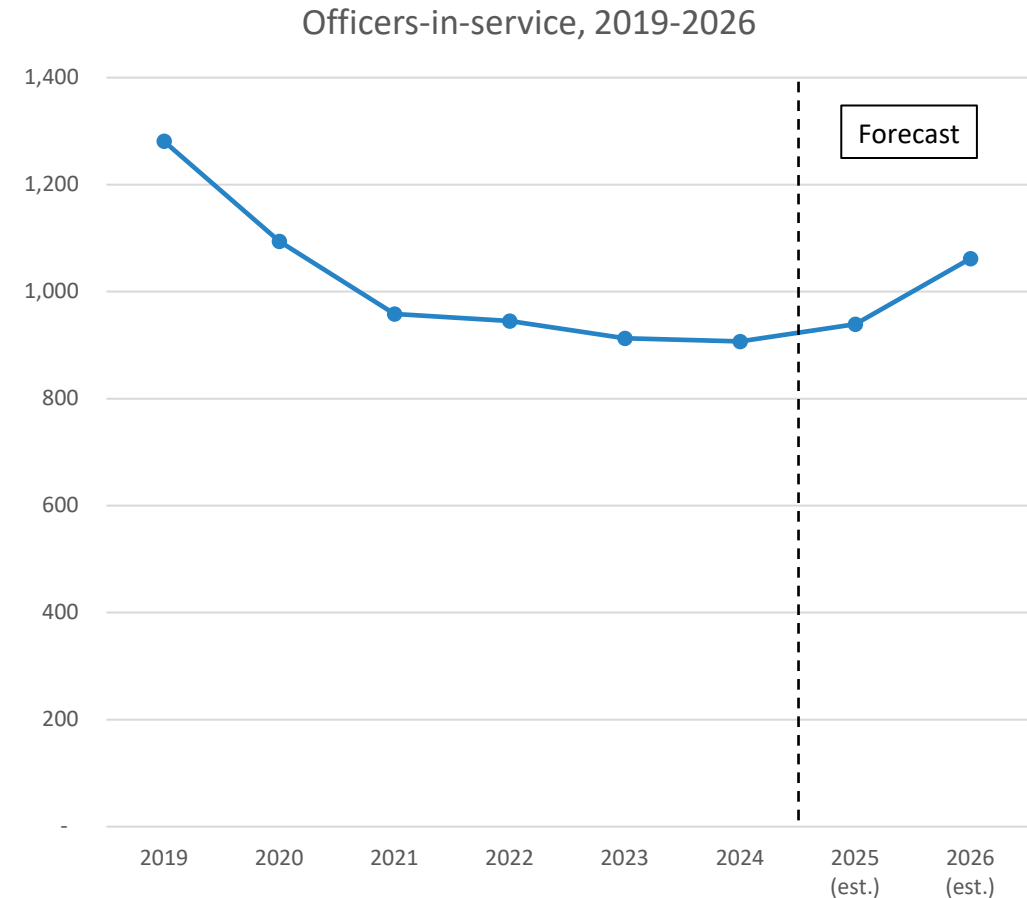
Retention and Recruitment

# Budget Overview

Over the last 12 months, SPD hired **168** police officers, or **93** net new officers over attrition.

The Mayor's Proposed Budget fully funds the department's hiring plan in 2026 and positions SPD to achieve its highest deployable staffing level since 2021.

- Apply here: [www.seattle.gov/police/police-jobs](http://www.seattle.gov/police/police-jobs)



# Summary

The 2026 Proposed Budget restores ongoing funding to the Seattle Police Department for 143 police officer positions following a year of historic hiring and retention while also reducing various budget accounts to help offset the City’s projected revenue shortfall.

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$447,902	\$461,012	\$480,784
Other Funds (SSTPI & PET)	\$3,658	\$4,556	\$5,317
FTE	1,855.4	1,871.4	1,875.4

# Key Changes

## 2026 Proposed Budget Overview



# Significant Reductions

## 1. SPD General Fund Reduction

- The Proposed Budget includes the following budget reductions: vehicles (\$305k), separation pay (\$750k), marketing (\$550k), professional development training (\$450k), temporary/term-limited employees (\$395k), vacancy rate for civilian positions (\$2.8M) and overtime (\$943k).
- Goal: Meet our reduction target to help balance the General Fund budget while minimizing the impact to public safety service levels.

		2025 Adopted	2026 Endorsed	2026 Proposed*	% Change* (Endorsed to Proposed)
	(\$000s)				
General Fund		\$447,902	\$461,012	\$454,828	(1.3%)
Other Funds		N/A	N/A	N/A	N/A
FTE		N/A	N/A	N/A	N/A

\*Reflects GF reduction only; excludes other adjustments totaling \$25,956

# Significant Additions

## 1. Funds for Officer Hiring

- The Proposed Budget includes ongoing funding to ensure that the SPD budget supports anticipated staffing levels for recruits, student officers, fully trained officers, and the addition of 86 net new officers in 2026.
- SPD has experienced a notable increase in sworn hires since the development of the 2025-2026 biennial budget and is projecting a significantly higher number of filled sworn FTEs than are currently funded in the 2026 Endorsed Budget (1,057 FTE).

		2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
	(\$000s)				
General Fund		\$192,585	\$195,545	\$221,545	13.3%
Other Funds		N/A	N/A	N/A	N/A
Funded FTE		1,041	1,057	1,184	12%

# Significant Additions

## 2. Public Disclosure Investments

- The Proposed Budget adds ongoing funding and position authority for 2.0 FTE Public Disclosure Officers (PDO) to support SPD's high volume of public disclosure requests. This item also adds funding and removes sunset dates for two PDO positions added in the 2023 Mid-Year Supplemental that are currently set to expire on December 31, 2025.
- In 2024, SPD received over 17,000 PDRs, representing an increase of more than 25% since 2020 and exceeding the combined totals of all other City departments. Currently, SPD has a completion rate of around 69% for all PDRs.
- In early 2025, the Mayor's Office Public Safety team convened a multi-departmental workgroup to review current gaps in the PDR process and develop recommended solutions. The workgroup identified several issues within the PDR workflow that contributed to the increase in processing time, including under-resourced staffing.

		2025 Adopted	2026 Endorsed	2026 Proposed*	% Change* (Endorsed to Proposed)
	(\$000s)				
General Fund		\$4,230	\$4,267	\$4,846	13.6%
Other Funds		N/A	N/A	N/A	N/A
FTE		35	35	37	5.7%

\*Excludes other adjustments totaling (\$219k)

# Significant Additions

## 3. Implement CCTV in Capitol Hill

- The Proposed Budget includes one-time and ongoing funding to install CCTV cameras to areas in Capitol Hill where crime is concentrated. These technology systems will only be used in public spaces to mitigate privacy concerns.
- CCTV camera systems contribute to reducing crime by assisting in collecting evidence related to serious and/or violent criminal activity – supporting investigations, holding criminals accountable and removing deadly weapons off the street.

		2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
	(\$000s)				
General Fund		\$0	\$0	\$435	100%
Other Funds		N/A	N/A	N/A	N/A
FTE		N/A	N/A	N/A	N/A

# Significant Additions

## 4. Diversity, Equity and Inclusion (DEI) Officer

- The Proposed Budget includes ongoing funding for 1.0 FTE DEI Officer to oversee and advise on department initiatives related to diversity, equity and inclusion.
- In 2022, SPD identified an immediate need for a DEI Officer and added a term-limited position. This item adds a permanent position to continue this important work, which will increase SPD's ability to engage meaningfully with vulnerable and historically disadvantaged communities.

		2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
	(\$000s)				
General Fund		\$0	\$0	\$212	100%
Other Funds		N/A	N/A	N/A	N/A
FTE		0	0	1.0	100%

# Significant Additions

## 5. FIFA Equipment Costs

- The Proposed Budget includes funding for equipment costs related to the 2026 FIFA World Cup games. The equipment includes barriers, trailer packages, and closed-circuit television (CCTV) cameras in the Stadium District that will help ensure public safety during the games and associated fan events.
- Revenues supporting this item were held in a World Cup reserve in the 2026 Endorsed Budget and are being appropriated to SPD in the 2026 Proposed Budget.

(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	N/A	N/A	N/A	N/A
Other Funds	\$0	\$0	\$757	100%
FTE	N/A	N/A	N/A	N/A

# Questions?



## Legislation Text

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**File #:** Inf 2740, **Version:** 1

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Community Assisted Response and Engagement (CARE)

# Community Assisted Response & Engagement

## 2026 Proposed Budget Overview

Dr. Amy Barden, Chief  
September 2025

Seattle City Council Select Budget Committee



City of Seattle 19

# CARE Mission and Values

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**We answer the call, ensuring the best first response for a safer, stronger Seattle.**

**Collaboration:** We believe that a collaborative and coordinated approach with Police, Fire & EMS services is essential to holistically meet the needs of community members.

**Adaptability:** We believe the community's needs are complex and varied, requiring diverse skill sets, perspectives, and resources. We are adaptive and responsive to emerging trends.

**Responsibility:** We believe prevention and diversion are essential to minimizing the need for coercion. We believe in balancing compassion with the broader needs of community.

**Empathy:** We believe people can change and acknowledge that every life has equal value. We advocate for an unbiased system designed to heal and rehabilitate.

# Summary

CARE has improved 911 operations, expanded first response, and convened vital public safety collaborations while continuing to be fiscally diligent and highly efficient.

Through this 2026 funding, CARE will build on its 2025 citywide expansion by increasing hours of operation, scope of service, and locations.



TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$32,815	\$36,490	\$45,433
Other Funds	\$0	\$0	\$0
FTE	189	189	239

# Investment in Seattle 911

The 9-1-1 Center continues to develop and innovate. Improvements in training, staff development, and operational refinements have positively impacted response metrics, staff turnover, and overtime costs.

- Add 12 Call-taker positions (reducing reliance on overtime hours) and 3 trainers
- Convert 3 business support positions to permanent (Payroll, Finance, HR)



	((\$000s))	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund		\$28,456	\$29,991	\$32,105	7%
Other Funds		--	--	--	--
FTE		158	158	176	11%

# Investment in CARE Crisis Response

There are now over 6,000 CARE events, and CARE responders have done the work for 2 years without incident. Community members deserve the right first response to a 911 call.

Objective: **Double CARE coverage hours (20 hours a day)**

- 31 new positions (24 CCRs, 6 Supervisors, 1 Training manager)
- 8 additional vehicles
- Additional office space



(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$4,358	\$6,499	\$13,328	105%
Other Funds	--	--	--	--
FTE	32	32	63	97%

# Business Case for CARE

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## **CARE is designed to break the cycles of crisis through system coordination and integration**

- High utilizer workgroups to glean insight into what interventions may be most effective across City and County teams
- LEAD oversight: records kept private in CARE's CJIS environment to ensure individuals are connected to their case manager
- New partnership with King County Prosecuting Attorney Office to provide a direct line from KC Jail to CARE responders for folks exiting in crisis
- 988/911 coordination and integration
- Investigating direct clinical resource line to CARE for organizations serving populations often experiencing behavioral health crisis

# Ethical Case for CARE

Bureaucratic silos preclude our most vulnerable neighbors from simple access to all the needed resources.

Providing **the right first response** can inspire confidence in the public safety system and hope in individual lives.

Community members deserve accountable and transparent public servants **who value people over process.**



# Discussion

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## Legislation Text

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**File #:** Inf 2741, **Version:** 1

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Seattle Fire Department (SFD)

# Seattle Fire Department

## 2026 Proposed Budget Overview

Harold Scoggins, Fire Chief, Seattle Fire Department

Seattle City Council Select Budget Committee



City of Seattle **28**

# Seattle Fire Department

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The mission of the Seattle Fire Department is to **save lives** and **protect property** through emergency medical service, fire and rescue response and fire prevention. We respond immediately when any member of our community needs help with professional, effective and compassionate service.



# SFD Divisional Organization

**The vision for the Seattle Fire Department is to be a national leader in responding to and preventing emergencies with a commitment to excellence and teamwork.**

## **Resource Management:**

- Safety and Risk Management
- Training and Officer Development
- Emergency Preparedness/Homeland Security
- Services, Fleets, Facilities, Grant Mgmt
- Fire Alarm Center and Communications

## **Operations:**

- Critical Fire Suppression
- Technical Teams
- Emergency Medical Services
- Mutual Aid Programs

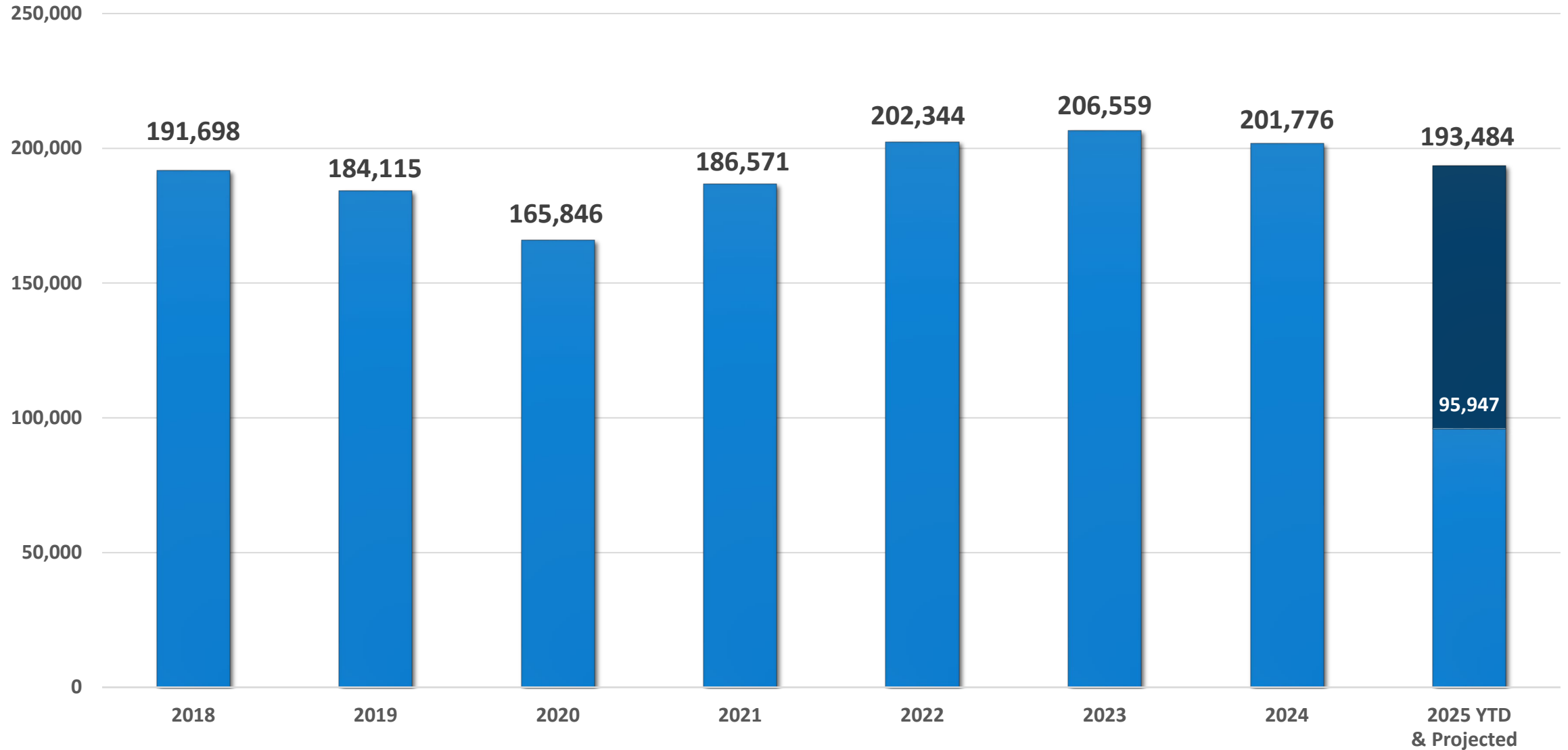
## **Mobile Integrated Health Program:**

- Health 1
- Overdose Response Teams (Health 99)
- Case Management
- Vulnerable Adult Program
- Nurse Practitioner Service

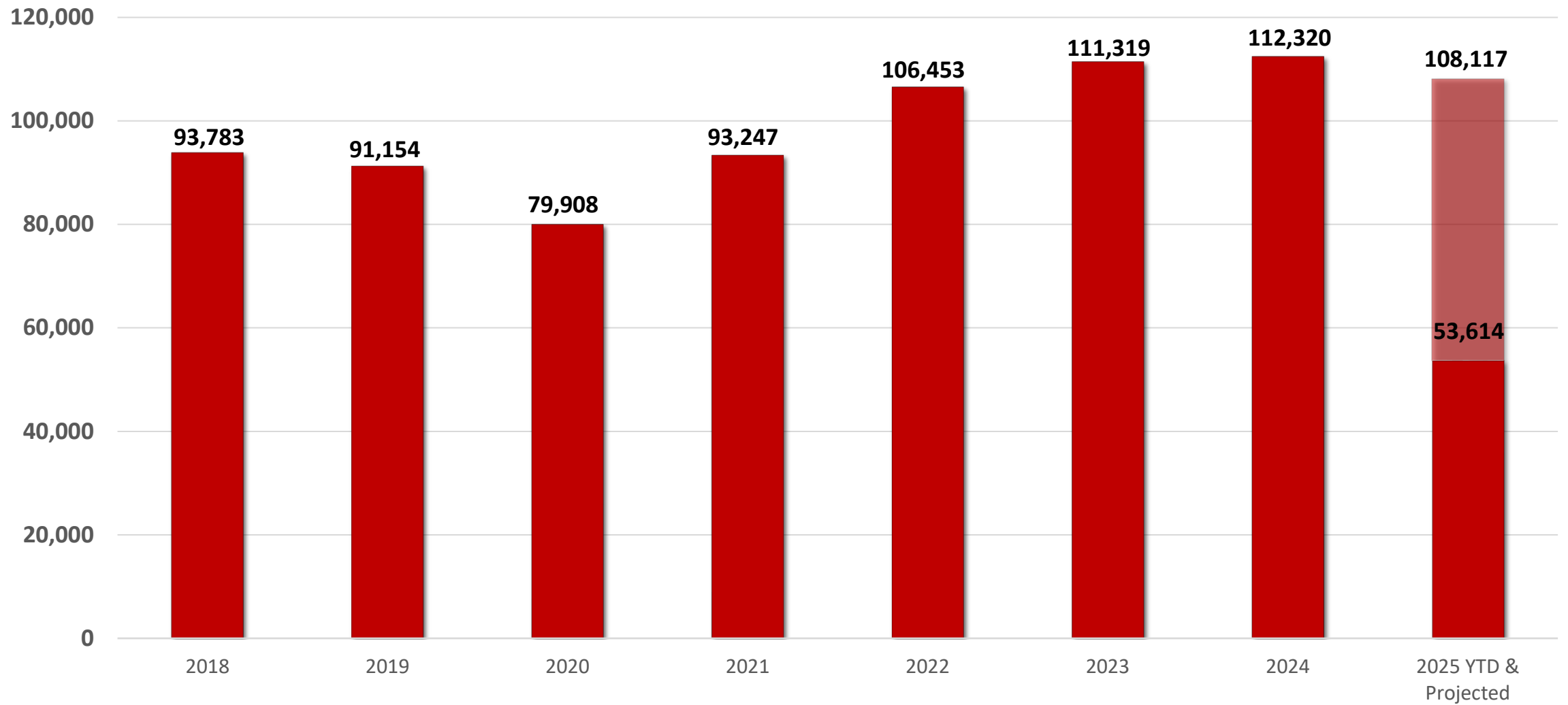
## **Fire Prevention Division:**

- Fire Prevention and Public Education
- Fire Investigation
- Dangerous Building Abatement

## Total SFD Calls



## Total SFD Responses



# Summary

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The Seattle Fire Department (SFD) provides fire protection and prevention, technical rescue, and emergency medical services for the City of Seattle.

**This budget maintains and strengthens Seattle’s emergency response levels, enhances life saving services provided to our most vulnerable populations, addresses first responder staffing shortages, and supports other resource needs.**

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$327,623	\$340,746	\$348,673
Other Funds	\$0	\$0	\$0
FTE	1,205.85	1,206.85	1,213.85

# Budget Realignment

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## 1. Budget realignment with projected vacancy rate

- There will be cost savings due open positions in the first half of the year.

	(\$000s)	2026 Proposed (Q1 & Q2)	% Change (Endorsed to Proposed)
General Fund		(\$500)	(0.14%)
Other Funds			
FTE			

# Budget Reductions

## 2. Department-wide overtime reduction in non-emergency services

- Reduction of overtime supporting discretionary training, committee work, administrative support functions, policy development efforts, etc. in various business lines
- This reduction does not impact direct services in operations

		2026 Proposed	% Change (Endorsed to Proposed)
	(\$000s)		
General Fund		(\$500)	(0.14%)
Other Funds			
FTE			

# Budget Additions

## 1. Add funding for 20 additional firefighter recruits

- The Mayor's proposed budget increase the number of firefighter recruits from 80 to 100 to reduce the vacancy count.
- The revenues backing this expansion are from the proposed 0.1% increase in Public Safety Sales Tax.

(\$000s)	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$2,059	0.6%
Other Funds		
FTE		



# Uniform Staffing Data

Year	Budgeted Uniform Pockets	Graduates (from Academy)	Separations (non-Academy)	Year End Uniform Vacancy
2018	1078	53	-41	-76
2019	1079	43	-37	-71
2020	1079	58	-57	-69
2021	1084	56	-96	-114
2022	1085	84	-63	-84
2023	1086	59	-64	-86
2024	1110	44	-64	-132
2025	1110	85*	(69)*	(120)*
2026	1111	100*	(39)*	(60)*

*\* Projection*

# Budget Additions

## 2. Enhance SFD Post Overdose Treatment (Health 99/98 )

- This item provides funding to increase staffing for the post overdose response team to allow for seven days a week operations, a Strategic Advisor position to oversee the MIH Overdose program, and funding for a nurse practitioner to offer more expansive medical services. In addition, funding will be provided to procure a primary response vehicle and an outreach, follow-up vehicle.
- The revenues for this expansion are from the proposed 0.1% increase in Public Safety Sales Tax.

(\$000s)	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	<b>\$1,153</b>	<b>0.3%</b>
Other Funds		
FTE	<b>3.0</b>	<b>0.25%</b>



# Mobile Integrated Health Health 99 Overdose Response



Following the Mayor's Executive Order in 2023 on Addressing Opioids in Seattle, SFD launched the Post-Overdose Response Team in July. Since then, the team has responded to:

- More than 1,400 OD responses since launch
- 727 non-duplicated clients
- Conducted over 250 follow-up visits
- ~15% of patients subsequently bridged to long-acting injectable buprenorphine
- 200 individuals served at 4-day September pop-up clinic in Hoa Mai Park

# Budget Additions - Other

## Fire Department Data Strategist

\$210,357

To better support the department's operations through data-driven approaches and strategies.

(1.0 FTE)

## IT Initiatives and Resources Staffing Support

\$217,000

Position to manage the evaluation, strategic planning, and administration of the department's technology portfolio.

(1.0 FTE)

## Fire Prevention Staffing Support

\$140,000

Enforcement work related to nuisance alarm reductions and **abatement of dangerous buildings**; offset by additional revenue.

(1.0 FTE)

## Costs in Support of the 2026 FIFA World Cup Games

\$1,475,275

Funding for equipment costs associated with the World Cup.

## Human Resources Staffing Support

\$117,000

Position to support the transitioning from a bi-annual entry level firefighter testing program to annual testing.

(1.0 FTE)

## Joint Enforcement Team Overtime

\$26,000

Inspections of nightclubs, bars, restaurants and other businesses at peak times to help maintain a safe environment for patrons and the community.

# Questions?



## Legislation Text

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**File #:** Inf 2742, **Version:** 1

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Human Services Department (HSD)

# Human Services Department

## 2026 Proposed Budget Overview

Tanya Kim, Director, Human Services Department  
Dee Dhlamini, Human Services Department

Seattle City Council Select Budget Committee



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# Human Services Department

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The Human Services Department's (HSD) mission is to **connect people with resources and solutions during times of need** so we can all live, learn, work and take part in strong, healthy communities.

HSD's six impact areas are:

1. Preparing Youth for Success
2. Supporting Affordability and Livability
3. Addressing Homelessness
4. Promoting Public Health
5. Supporting Safe Communities
6. Promoting Healthy Aging



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

# Mayor Harrell's 2026 Budget Priorities for the Human Services Department

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## Addressing Homelessness

- Increase investments to prevent homelessness and increase shelter capacity for those living unhoused



## Advancing Community Safety

- Increase investments to reduce instances of individuals experiencing trauma, violence, and crisis



## Food and Nutrition

- Increase access to nutritious, affordable, and culturally relevant food and education to children, older adults, and individuals with low incomes



## Public Health

- Increase funding for Substance Use Disorder treatment, both in services and capacity

# Summary

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Human Services Department 2026 Proposed Budget:

- \$432.4M (+12% above 2025 Adopted Budget)

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$262,533	\$271,894	\$298,365
Other Funds	\$122,359	\$115,600	\$134,016
TOTAL	\$384,892	\$387,494	\$432,381
FTE	469.5	469.5	480.5

# Changes to HSD Impact Areas in the 2026 Proposed Budget

	Preparing Youth for Success	Addressing Homelessness	Promoting Public Health	Supporting Safe Communities	Promoting Healthy Aging
<b>Goal</b>	<i>All youth in Seattle successfully transition to adulthood.</i>	<i>All people living in Seattle are in housing</i>	<i>All people living in Seattle experience optimum health conditions.</i>	<i>All people living in Seattle are free from violence.</i>	<i>All older adults experience stable health &amp; are able to age in place</i>
<b>Significant Changes?</b>	↑ <i>Increased</i>	↑ <i>Increased</i>	↑ <i>Increased</i>	↑ <i>Increased</i>	↑ <i>Increased</i>
<b>2025 Adopted</b>	\$17M	\$139M	\$26M	\$64M	\$79M
<b>2026 Proposed</b>	\$18M	\$169M	\$34M	\$72M	\$81M

# HSD Budget

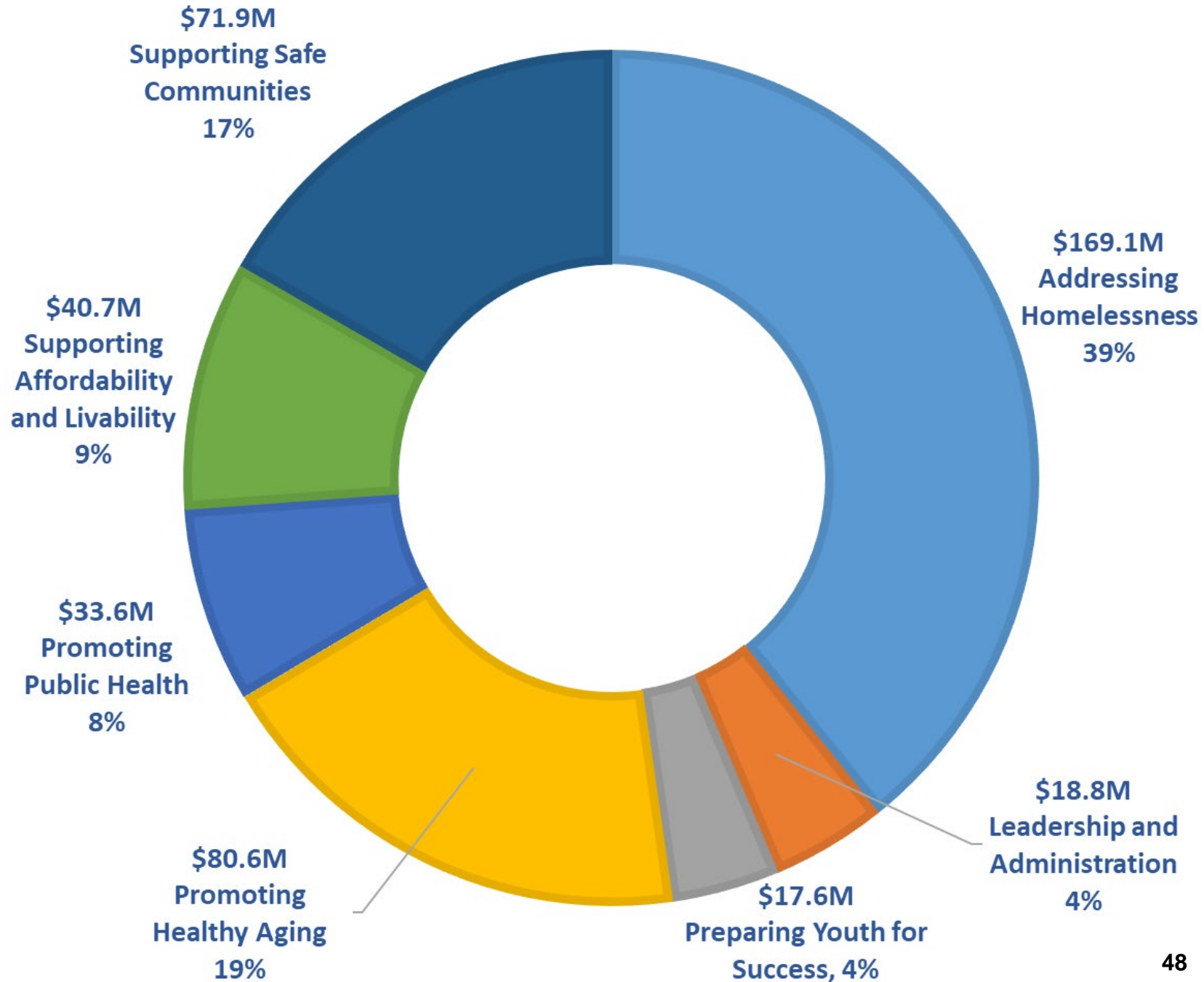
**2026 Proposed Budget: \$432.4M**

**FTE: 480.5**

**Contracts: 300+ (80% of budget)**

## Fund Sources:

- City General Fund
- Human Services Fund
  - Federal, State, and Inter-local Grants
- Sweetened Beverage Tax Fund
- Families, Education, Preschool, and Promise (FEPP) Levy
- Payroll Expense Tax Fund
- Short Term Rental Tax Fund
- Opioid Settlement Fund



# Priority – Addressing Homelessness



HSD invests in a continuum of services to reduce homelessness and to shelter individuals. The 2026 proposed budget to address homelessness is \$169M – 21.8% higher than the 2025 adopted budget, and includes:

- \$7.8M to open an additional 155 shelter beds by the end of 2026.
- \$4M for rental assistance to support individuals remaining stably housed.
- \$9.35M in a reserve for federal impact to shelter supports and housing.
- \$4.05M for Community Solutions Initiative.

# Add – Expanding Shelter Capacity



The proposed budget adds \$7.8M ongoing toward a multiyear plan to open and operate additional shelter bed capacity.

- 155 shelter beds will open and begin serving clients in 2026.
- Onsite services at all shelters will include case management and housing assistance, and for some units, intensive behavioral supports for unsheltered homeless adults living with significant un/under-treated challenges related to behavioral health and substance use disorders.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$7,828

# Add – Rental Assistance



The proposed budget adds \$4M ongoing for rental assistance as part of a total \$11.5M investment strategy. This funding will support the implementation of prevention strategies outlined in Executive Order 2025-06.

- Prevents imminent risk of homelessness due to temporary financial hardship.
- Intervenes in active evictions due to rent arrears.
- Intervenes at early signs of instability such as late payments or income loss.
- Funded by proposed changes to the B&O Tax.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$4,000

# Add – Reserve for Shelter and Housing



The proposed budget establishes a \$9.35M one-time reserve to mitigate federal funding impacts to shelter and housing.

- This helps ensure impacted programs can continue to provide critical services amid reduced federal funds.
- Funded by proposed changes to the B&O Tax.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$9,350

# Add – Community Solutions Initiative



The proposed budget adds \$4.05M one-time to launch the Community Solutions Initiative for a low-barrier shelter, housing navigation and aftercare service pilot.

- The funds will support a contract with the Downtown Seattle Association and Purpose Dignity Action to provide outreach, navigation, and aftercare for individuals experiencing homelessness.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$4,050

# Priority – Community Safety



HSD funds programs that help **reduce instances of individuals experiencing trauma, violence, and crisis**. The 2026 proposed budget for community safety is \$72M – 12.6% higher than the 2025 adopted budget, and includes:

- \$5M for pre-booking diversion through LEAD.
- \$1.07M for We Deliver Care outreach and engagement.

# Add – Diversion Capacity



The proposed budget adds \$5M ongoing for Let Everyone Advance with Dignity (LEAD), a program that redirects people engaged in low-level offenses to community-based services instead of jail and prosecution.

- This ongoing investment supports LEAD as state and federal dollars expire—sustaining current caseloads and continuing citywide law-enforcement referrals.
- This program has operated since 2011 and addresses public safety concerns.
- This addition brings the total funding for LEAD (\$12.7M) and Co-LEAD (shelter services at \$6.5M) to \$19.2M in 2026.
- Funded with new Public Safety Sales Tax revenue.

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

# Add – Outreach and Engagement



The proposed budget adds \$1.07M ongoing funding to We Deliver Care for street outreach to build trust with service resistant individuals, offering warm hand-offs to a range of supports. This brings the total ongoing funding for the We Deliver Care program to \$3.47M in 2026.

- Continues the Third Avenue Project and efforts in the Chinatown-International District to improve safety and offer care to individuals suffering from substance use disorder.
- This program has operated since late 2022 and addresses public safety concerns.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$1,070

# Priority – Food and Nutrition



HSD helps **provide access to nutritious, affordable, and culturally relevant food and education** to children, older adults, and individuals with low incomes. The 2026 proposed budget for Food and Nutrition is \$30 million – 15.9% higher than the 2025 adopted budget, and includes:

- \$1M to help community-based meal programs provide access to year-round healthy meals for youth, seniors and people experiencing homelessness.
- \$3M to support food banks, mobile food pantries, and home-delivery for homebound residents, while increasing grocery access for individuals and families.
- These are one-time adds funded by the proposed changes to the B&O Tax.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$4,000

# Priority – Public Health



HSD's Promoting Public Health funds programs that give access to chemical and dependency services and **reduces the disparities in health among the Seattle population**. The 2026 proposed budget to Promote Public Health is \$33M – 28% higher than the 2025 adopted budget, and includes:

- \$2.85M for detox and inpatient treatment
- \$1.24M for the Overdose Recovery & Care Access (ORCA) Center, Patient Outreach Division (POD)
- \$1.8M for the Thunderbird Treatment Center
- 2 Case Managers for Health 99

# Add – Detox & Inpatient Treatment



The proposed budget adds \$2.85M in ongoing funding for withdrawal management and treatment bed capacity for those with substance use disorder (SUD).

- This provides licensed mental health, withdrawal management beds and intensive inpatient program beds.
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$2,850

# Add – ORCA Center Patient Outreach Division



The proposed budget adds \$1.24M in ongoing funding for the ORCA Center’s Patient Outreach Division (POD) that meets people wherever they are — on the street, in tents, RVs, or housing — to start medications for opioid use disorder (MOUD) treatment and provide follow-up care.

- The ORCA Center is part of DESC's Downtown Behavioral Health Clinic. The Center offers services on 24/7 basis.
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$1,240

# Add – Thunderbird Treatment Center



The proposed budget adds \$1.8M in one-time funding for the Thunderbird Treatment Center's completion of a 92-bed residential substance use disorder treatment facility scheduled to open in 2026.

- The Thunderbird Treatment Center is an initiative of the Seattle Indian Health Board and will provide culturally competent behavioral health services, including medications for opioid use disorder (MOUD).
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$1,800

# Add – Case Managers for Health 99



The proposed budget adds \$400,000 in ongoing funding to support two Case Managers for Health 99 Response. These case managers are part of the post-overdose team called Health 99 housed in the Seattle Fire Department.

- This funding continues the expansion of the City's Mobile Integrated Health program.
- Funded with new Public Safety Sales Tax revenue.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$400
FTE	2.0

# Other: Add Provider Pay

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The proposed budget includes \$11.7 million in ongoing funding for human services provider wages and increase costs.

- 2.6% inflationary increase to service provider contracts (\$6.6 million) pursuant to SMC Section 3.20.060.
- Additional 2% human service provider non-inflationary wage increase (\$5.1 million), totaling to 4% added between 2024 and 2026.

CHANGE FROM 2025 ADOPTED (\$000s)	2026 Proposed
General Fund	\$11,664

# Questions?

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