Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Thursday, October 30, 2025

Human Services Department (HSD)

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2026 COUNCIL BUDGET ACTION

V1

HSD-040-A

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

SPONSORS

Rob Saka, Mark Solomon, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-041-A

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

SPONSORS

Rob Saka, Mark Solomon, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

Council has identified the organization United Indians of All Tribes (UIAT) for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C. The 2026 Proposed Budget includes $44,000 for UIAT. UIAT recruits Native foster parents, helps current Native foster families maintain their licenses, and offers ongoing support through monthly trainings, cultural family nights, and community events that strengthen cultural ties.

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-042-A

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

SPONSORS

Debora Juarez, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $350,000 GF (one-time) to fund historic building repairs (including roof and boiler) and improvements to the behavioral health space at the Monterey Lofts building owned and operated by Chief Seattle Club. Council has identified the organization Chief Seattle Club for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-043-A

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

SPONSORS

Dan Strauss, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

Council has identified the Phinney Neighborhood Association for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-044-A

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

SPONSORS

Rob Saka, Mark Solomon, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $75,000 GF (one-time) to support the relocation of Villa Comunitaria's childcare center. Villa Comunitaria's current childcare center is located at South Seattle Community College. The college is selling the property in 2027 and the childcare center needs to find a new location before 2027. City funds will be used to identify a new location for the childcare center and for lease payments and capital improvements. Council has identified the organization Villa Comunitaria for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-045-A

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

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

Council has identified the organization First Place Learning Center for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-046-A

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

SPONSORS

Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $125,000 GF (one-time) to support strategic planning for health services for African American Elders. This funding would support: community engagement regarding the design of care and services for African American Elders, and the development of specific programs for this population. The Tubman Center for Health & Freedom a black and indigenous community-led health justice organization based in South Seattle that is building a new model of care by and for this community would conduct this strategic planning effort. The Council has identified the organization Tubman Center for Health and Freedom for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-047-A

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

SPONSORS

Rob Saka, Dan Strauss, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-048-A

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

SPONSORS

Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $250,000 GF (one-time) to support services and programs for black trans and gender-diverse individuals. The services to be funded include: pro bono legal advice, community outreach and education about available services and programs; and wholistic wellness services (health, mental health, etc.). These services would be provided by the Lavender Rights Project that serves black trans and gender-diverse individuals. Council has identified the Lavender Rights Project for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-049S-A

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

SPONSORS

Joy Hollingsworth, Mark Solomon, Sara Nelson

CENTRAL STAFF SUMMARY

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

Responsible Council Committee(s): Housing and Human Services

DUE DATE: July 1, 2026

2026 COUNCIL BUDGET ACTION

V1

HSD-050-A

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

SPONSORS

Debora Juarez, Mark Solomon, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

Council has identified the organization Seattle Indian Health Board for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

2026 COUNCIL BUDGET ACTION

V1

HSD-051-A

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

SPONSORS

Maritza Rivera, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-052-A

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

SPONSORS

Maritza Rivera, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-053-A

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

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

The 2026 Proposed Budget includes $211,000 for the Ballard Food Bank. This Council Budget Amendment (CBA) would increase that by $125,000 for the purpose of hiring a social worker to assist clients at the food bank access housing and healthcare. Council has identified the organization Ballard Food Bank for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: **No**

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-054-A

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

SPONSORS

Joy Hollingsworth, Rob Saka, Maritza Rivera

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-055-A

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

SPONSORS

Dan Strauss, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-061-A

Increase HSD by $500,000 for sexual assault services

SPONSORS

Robert Kettle, Debora Juarez, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by $500,000 GF (one-time) for services for survivors of sexual assault and associated program costs. Council has identified the King County Sexual Assault Resource Center for this funding and requests that the HSD director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-062-A

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

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-063-A

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

SPONSORS

Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $250,000 GF (one-time) for supportive community building and mental health services, such as community sewing programs, for refugee and immigrant women. Council has identified the Somali Family Safety Task Force for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: **No**

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-064-A

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

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-065-A

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

SPONSORS

Sara Nelson, Rob Saka, Mark Solomon

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $250,000 GF (one-time) for family-based youth violence prevention and mentoring. Council has identified the organization Seattle CARES Mentoring Movement for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-066-A

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

SPONSORS

Sara Nelson, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $43,000 GF in 2026 for youth football programming. Council has identified the organization Central Area Parents and Coaches Association CD Panthers Football Program for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: **No**

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-068-A

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

SPONSORS

Maritza Rivera, Joy Hollingsworth, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

HSD-069-A

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

SPONSORS

Maritza Rivera, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: **No**

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

HSD-071-A

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

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

HSD-072-A

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

SPONSORS

Dan Strauss, Rob Saka, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-073S-A

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

SPONSORS

Robert Kettle, Debora Juarez, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

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

Responsible Council Committee(s): Housing and Human Services

DUE DATE: September 1, 2026

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-074S-A

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

SPONSORS

Alexis Mercedes Rinck, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

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

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

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

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 31, 2026

2026 COUNCIL BUDGET ACTION

V1

HSD-075-A

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

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

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

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-076S-A

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

SPONSORS

Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

CENTRAL STAFF SUMMARY

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

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

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 31, 2026

2026 COUNCIL BUDGET ACTION

V1

HSD-078-A

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

SPONSORS

Sara Nelson, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

V1

LEG-001-A

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

SPONSORS

Robert Kettle, Maritza Rivera, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

The purpose of the Neighborhood Engagement and Mitigation Plans would be to foster communication and collaboration between providers and the neighborhoods in which they serve. To further this, the consultant will:
1) Convene PSH and human services providers to understand their perspectives on challenges and opportunities in creating effective Neighborhood Engagement and Mitigation Plans.
2) Conduct a review of best practices of engagement with neighbors and impact mitigation related to the provision of human services in other jurisdictions
3) Provide recommendations on the core components required for a Neighborhood Engagement and Mitigation Plan to be effective
4) Identify what additional funding would be needed to implement the core recommended components.

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

2026 COUNCIL BUDGET ACTION

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