Seatle City Council Select Budget Committee

Councilmember Budget Proposals| Thursday, October 29, 2026

Human Services Department (HSD)

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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

SEATTLE CITY COUNCIL

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