

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	C	001

Budget Action Title: Add \$5.6 million GF to HSD for one-time appreciation pay for service providers and for capacity building and impose provisos

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$5,600,000	
Net Balance Effect	\$(5,600,000)	
Total Budget Balance Effect	\$(5,600,000)	

Budget Action Description:

This Council Budget Action would add \$5.3 million GF to the Human Services Department (HSD) for one-time appreciation pay for service providers and \$300,000 to HSD to create sustained capacity for community engagement, leadership training, racial justice advocacy, strategic collaboration with other organizations and decision-makers, and would impose provisos.

HSD's contracted providers employ many front-line workers who cannot work remotely. However, unlike childcare providers and grocery workers, they have not received additional pay or wages during the pandemic, leading to increased staff turnover and vacancy, which could lead to service disruption.

This CBA would add \$5.3 million for one-time appreciation pay to be distributed proportionally to eligible HSD and King County Regional Homelessness Authority (KCRHA) contracts in 2022.

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This CBA would also add \$300,000 to HSD to contract with an organization, such as the Equitable Recovery and Reconciliation Alliance (ERRA), to support an equitable recovery by creating capacity for community engagement, leadership training, racial justice advocacy, and strategic collaboration and thought partnership with decision makers.

This CBA would impose the following provisos:

“Of the appropriation in the Human Service Department’s 2022 Budget for the Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), \$522,525 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose.”

“Of the appropriation in the Human Service Department’s 2022 Budget for the Preparing Youth for Success Budget Summary Level (HSD-BO-HS-H2000), \$267,818 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose.”

“Of the appropriation in the Human Service Department’s 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000), \$2,755,224 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose.”

“Of the appropriation in the Human Service Department’s 2022 Budget for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000), \$435,637 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose.”

“Of the appropriation in the Human Service Department’s 2022 Budget for the Leadership and Administration Budget Summary Level (HSD-BO-HS-H5000), \$5,987 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose.”

“Of the appropriation in the Human Service Department’s 2022 Budget for the Promoting Healthy Aging Budget Summary Level (HSD-BO-HS-H6000), \$990,234 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose.”

“Of the appropriation in the Human Service Department’s 2022 Budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000), \$322,575 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$522,525
2	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2022	\$0	\$267,818
3	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$2,755,224

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4	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$435,637
5	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$5,987
6	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2022	\$0	\$990,234
7	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$322,575
8	Increase appropriation for a one-time increase to support capacity building		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$300,000