

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	B	001-2023

Budget Action Title: Add \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD for service provider contract inflation and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Debora Juarez, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$7,136,599	\$7,136,599
Net Balance Effect	\$(7,136,599)	\$(7,136,599)
Total Budget Balance Effect	\$(7,136,599)	\$(7,136,599)

Budget Action Description:

This Council Budget Action (CBA) would add \$7.1 million GF in 2023 and \$7.1 million GF in 2024 to the Human Services Department (HSD) to increase funding for service provider contract inflation and impose a proviso.

HSD contracts with over 170 organizations to provide culturally-informed, responsive social services to the residents of Seattle. The services range from outreach workers serving people experiencing homelessness, staff at food banks and congregate meal programs, social workers providing restorative justice services, advocates to assist survivors of domestic abuse or sexual assault navigate the criminal legal system and more.

Seattle Municipal Code subsection 03.20.060 requires that HSD inflate service provider contracts

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annually based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). The required CPI-W inflationary rate for 2023 is 7.6 percent and the forecast for inflation is 6.7 percent in 2024, or \$15.1 million in 2023 and \$13.1 million in 2024.

The 2023-2023 Proposed Budget includes a 4.0 percent inflationary increase in both 2023 (\$7.9 million) and 2024 (\$7.6 million).

This CBA would add \$7.1 million in 2023 and \$7.1 million 2024 to fund the full 7.6 percent increase for 2023. HSD-002-A-001-2023 would provide an additional \$5.6 million to fund the full 6.7 percent increase in 2024.

This CBA would impose the following proviso:

“Of the appropriation in the 2023 budget for the Human Services Department, \$7,136,599 is appropriated solely for use in accordance with SMC 03.20.060 for service provider contract inflation 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	Add \$1,134 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$1,134
2	Add \$1,134 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$1,134
3	Add \$1,491 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$1,491
4	Add \$1,491 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$1,491
5	Add \$100,365 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$100,362
6	Add \$100,365 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$100,362
7	Add \$104,889 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2023	\$0	\$104,889
8	Add \$104,889 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2024	\$0	\$104,889
9	Add \$12,150 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$12,150
10	Add \$12,150 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$12,150
11	Add \$178,093 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2023	\$0	\$178,093
12	Add \$178,093 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2024	\$0	\$178,093
13	Add \$207,090 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2023	\$0	\$207,090
14	Add \$207,090 for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for	00100 - General Fund	2024	\$0	\$207,090

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#	Description	2023	2024	HSD - HS000	Program	Fund	2023	2024	2023	2024
					Success					
15	Add \$3,235,024 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund		\$0		\$3,235,024
16	Add \$3,235,024 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund		\$0		\$3,235,024
17	Add \$337,293 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund		\$0		\$337,293
18	Add \$337,293 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund		\$0		\$337,293
19	Add \$356,277 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund		\$0		\$356,277
20	Add \$356,277 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund		\$0		\$356,277
21	Add \$40,275 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund		\$0		\$40,275
22	Add \$40,275 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund		\$0		\$40,275
23	Add \$41,699 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund		\$0		\$41,699
24	Add \$41,699 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund		\$0		\$41,699
25	Add \$473,262 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund		\$0		\$473,262
26	Add \$473,262 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund		\$0		\$473,262
27	Add \$582,957 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund		\$0		\$582,957
28	Add \$582,957 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund		\$0		\$582,957
29	Add \$648,416 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund		\$0		\$648,416
30	Add \$648,416 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund		\$0		\$648,416
31	Add \$69,453 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund		\$0		\$69,453
32	Add \$69,453 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund		\$0		\$69,453
33	Add \$746,734 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund		\$0		\$746,734
34	Add \$746,734 for contract inflation	0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund		\$0		\$746,734