

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	036	B	001-2023

Budget Action Title: Add \$68,000 GF (2023) in HSD to correct an error that omitted contract inflation

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members:

Staff Analyst: Ann Gorman

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	\$68,000	\$0
Net Balance Effect	\$(68,000)	\$0
Total Budget Balance Effect	\$(68,000)	\$0

Budget Action Description:

This Council Budget Action would add \$68,000 GF to the Human Services Department (HSD) in 2023 to correct an inadvertent error by HSD related to the contracted services of the Downtown Emergency Service Center (DESC) Mobile Crisis Team (MCT). The MCT dispatches to a person in crisis at the request of first responders, Crisis Connections, and Designated Crisis Responders. In 2021, HSD's contract with DESC for the MCT was for \$1 million. This contract did not receive the 2.7% 2022 inflationary adjustment that HSD applied to other contracted service providers. The 2023-2024 Proposed Budget included an inflationary adjustment of 4% but the MCT contract again did not receive the increase. DESC provided wage adjustments to its staff in 2022 and will do so again in 2023. Absent the proposed one-time funding increment, DESC would have to reduce its level of service provision to absorb these increased costs.

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to correct an error related to the contracted services of the DESC MCT		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$68,000