

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	6	A	1

Budget Action Title: Add \$254,422 GF to HSD for homeless response in North Seattle and add 2 FTE

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$254,422	
Net Balance Effect	\$(254,422)	
Total Budget Balance Effect	\$(254,422)	

Budget Action Description:

This Budget Action would expand the Navigation Team by adding \$254,422 GF, a Field Coordinator position (1.0 FTE Strategic Advisor I), and a System Navigator position (1.0 FTE Counselor) to the Human Services Department (HSD). These new positions would respond to unsanctioned homeless encampments in North Seattle.

The 2020 Proposed Budget provides \$2,560,000 and 17 staff positions to HSD as part of the Navigation Team. The Budget Action would increase the number of HSD employees who work as System Navigators by 50 percent, from 2 FTE to 3 FTE, and the number who work as Field Coordinators by 17 percent, from 6 to 7 FTE. System Navigators provide outreach services to individuals in unsanctioned encampments. Field Coordinators assess unsanctioned encampments for removal and coordinate the resources for clean-ups.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	6	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$254,422
2	Pocket Adjustments	Counslr	1	1	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	StratAdvsr1,Human Svcs	1	1	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0