



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, October 21, 2020

9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or
Seattle Channel online.

Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
M. Lorena González, Member
Debora Juarez, Member
Andrew J. Lewis, Member
Tammy J. Morales, Member
Alex Pedersen, Member
Kshama Sawant, Member
Dan Strauss, Member

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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Meeting Location:

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or Seattle Channel online.

Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

In-person attendance is currently prohibited per Washington State Governor's Proclamation No. 20-28.11, through November 9, 2020. Meeting participation is limited to access by telephone conference line and Seattle Channel online.

Register online to speak during the Public Comment period at the 9:30 a.m. Select Budget Committee meeting at

<http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmembers at

council@seattle.gov

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<http://www.seattle.gov/council/committees/public-comment>

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One Tap Mobile No. US: +12532158782,,5864169164#

Please Note: Times listed are estimated

Budget Deliberations & Issue Identification

Council Central Staff will present an overview of key changes to City Department operating and capital budgets, identify issues for possible further examination, and highlight Councilmember requests for revisions to the Proposed 2021 Budget.

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

(20 minutes)

D. Items of Business

1. Community Safety and Violence Prevention

Supporting Documents: [Presentation](#)
[Memo](#)

Briefing and Discussion

Presenters: Council Central Staff

2. Human Services Department (HSD)

Supporting Documents: [Presentation](#)
[Memo](#)

Briefing and Discussion

Presenters: Amy Gore, Jeff Simms, and Aly Pennucci, Council Central Staff

Session II - 2:00 p.m.

E. Items of Business

3. Homelessness Response

Supporting Documents: [Presentation](#)
[Memo](#)

Briefing and Discussion

Presenters: Amy Gore, Jeff Simms, and Aly Pennucci, Council Central Staff

4. Citywide COVID-19 Response

Supporting Documents: [Presentation](#)
[Memo](#)

Briefing and Discussion

Presenters: Aly Pennucci, Council Central Staff

F. Adjournment



Legislation Text

File #: Inf 1714, **Version:** 1

Community Safety and Violence Prevention

Budget Deliberations & Issue Identification

Community Safety & Violence Prevention

Select Budget Committee | September 21, 2020

Greg Doss, Amy Gore, Lise Kaye, Carlos Lugo, Asha Venkataraman, Analysts

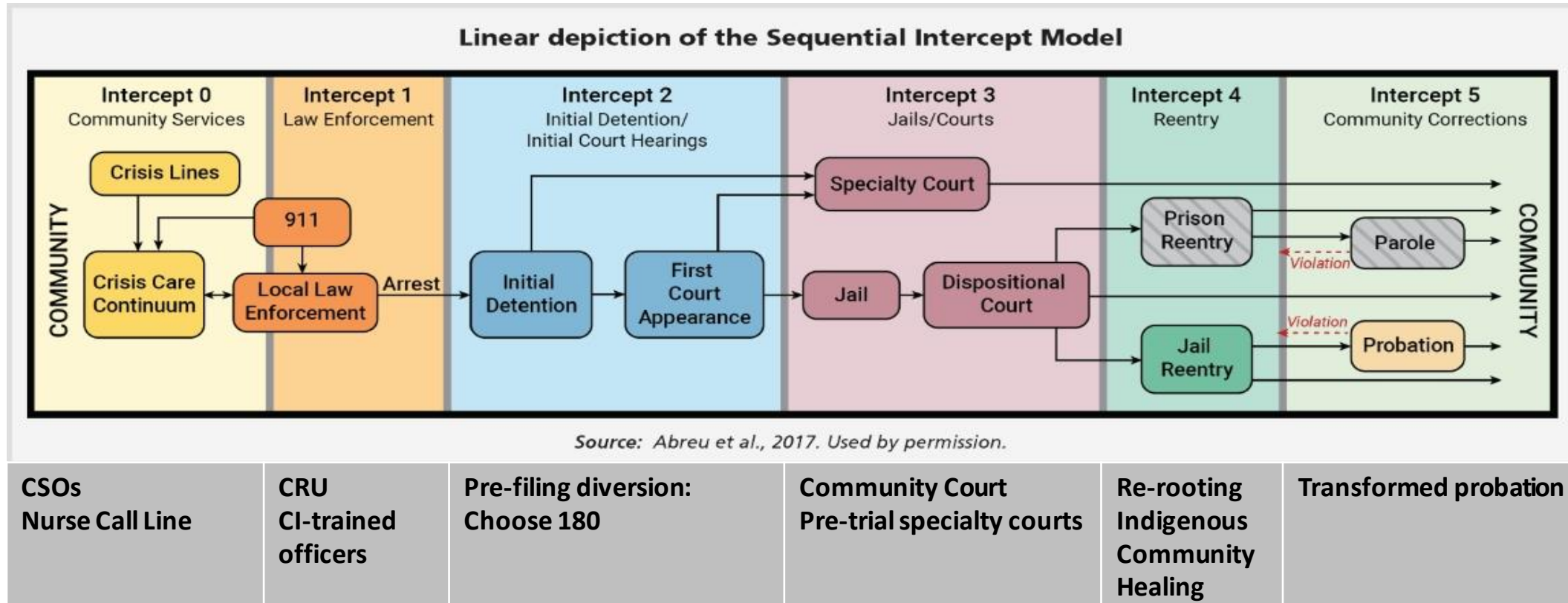


Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by Intercept			
Operating			
Community Services/Prevention (Intercept 0)	\$5,119	\$5,611	9.6%
Non-law enforcement response (Intercept 0.5)	\$803	\$978	21.8%
Law Enforcement (Intercept 1)	\$1,776	\$1,776	0%
Total Appropriations¹	\$7,698	\$8,349	8.5%
Revenues			
General Fund	\$7,698	\$8,349	8.5%
Total Revenues	\$7,698	\$8,349	8.5%



Intercept Model



Intercept 0: Community Services/Prevention

- Crime Prevention Coordinators (CPCs)
- Community Service Officers (CSOs)
- Community Critical Incident Responders
- Community Crime Prevention
- Nurse Call Line
- On-site Nurses



Intercept 0.5: Non-law Enforcement Government Response

- Health One (Seattle Fire Department)
- DESC Mobile Crisis Team
- Crisis Connections One Call



Intercept 1: Law Enforcement Response

- Crisis Response Unit
- Crisis Intervention (CI) Trained Officers
- Emergency Services Patrol (King County)



Changes in the 2021 Proposed Budget

1. Moving 911 to the Seattle Emergency Communications Center
2. Moving Parking Enforcement to SDOT
3. Safe and Thriving Communities Division
4. Expansion of Health One
5. Investment in BIPOC Communities, Research and Capacity Building, and Community Engagement



Funding for community-related investment, research, and engagement

Amount	Dept.	Purpose
\$3,000	LEG	Community research
\$14,000	HSD	<p>Services, capacity building</p> <p>\$4M ready for abbreviated RFP process for currently funded community safety programs with an aim to scale-up, amend contracts, and expand services as soon as possible</p> <p>\$10M waiting for a community process to develop an RFP for capacity building for programs and agencies to carry out new or expanded safety related efforts; HSD to bring plan to Council for proviso lift.</p>
\$500	DON	Funding community engagement to provide recommendations for alternative public safety models and new investments as proposed for the ECI. To be used by the CSWG for facilitation and engagement, translation and interpretation, and payment to participants.
\$2,000	HSD	Joint Community Safety IDT Team to advise upon and implement policies to reinvent policing and re-imagine community safety in the City of Seattle by centering the experiences of BIPOC communities.
\$100,000	FG	Recommendations by a community driven process, organized by a community task force planned to begin in the fall of 2020. The task force will focus on up-stream investments for BIPOC communities to address disparities and make meaningful changes that can be measured by community progress. The task force will be comprised of BIPOC community leaders who will engage with community, with support from city departments.



Issue Identification (1/3)

1. The City's Community Safety and Violence Prevention Response

- Governmental function compared to the function of community-based services;
- Within the scope of the governmental functions, law enforcement and non-law enforcement; and
- Within law enforcement, sworn officers and non-sworn officers.

Options:

- Expand Intercept 0 services to attempt to decrease opportunities for law enforcement intervention (Intercept 1).
- Expand Intercept 0.5 services to increase the non-law enforcement responses to public calls for service and attempt to decrease law enforcement response.
- Expand Intercept 1 law enforcement responses that are paired with crisis response to mitigate the presence of law enforcement.
- No action



Issue Identification (2/3)

2. Health One Expansion

Dispatch protocol and overlap with community engagement.

Options:

- A. Appropriate additional funds to expand Health One while adding a proviso restricting those funds until the Executive revamps its dispatch protocol.
- B. Set aside the proposed funding addition in Finance General reserves until the community-based groups report on their recommendations.
- C. No action.



Issue Identification (3/3)

3. Lack of RSJI Lens and Duplicating Community Efforts

Need to assess alignment of Executive Order 2020-10 and actions in the 2021 Proposed Budget with racial equity principles to prevent perpetuating further structural racism.

Options:

- A. Proviso the \$100 million Equitable Communities Initiative, \$500,000 allocated to DON in the 3Q Supplemental budget, and/or the \$2 million in HSD pending completion of an RET on the source of revenue for the \$100 million, process for allocation, and community engagement.
- B. Do not allocate the funding for the purposes described in Option A and allocate them to Council priorities.
- C. Restore \$1.08 million to OCR for criminal legal system alternatives.
- D. Restore \$30 million to the Strategic Investment Fund.
- E. No action.



Budget Actions Proposed by Councilmembers (1/4)

- 1. Consider passage of legislation allowing dismissal of crimes of poverty (Councilmember Herbold) -** This proposal would amend the criminal code to revise the definition of defense against prosecution because an individual was under "duress" and include as a de minimis charge crimes committed due to poverty or if an individual is having a behavioral health incident. A reduction in County Jail services could result if these cases are dismissed and do not result in sentencing to jail.
- 2. Report on Referrals to Law Enforcement Assisted Diversion (LEAD) Program (Councilmember Herbold) -** This proposal would request that HSD deliver a report to the Council calculating the funding needed to meet the City's "commitment to ensuring that law enforcement pre-arrest diversion programs, such as LEAD, receive public funding sufficient to accept all priority qualifying referrals citywide," as stated in [Resolution 31916](#). The report should include forecasts of the number and type of priority qualifying referrals, including social referrals with or without law enforcement and arrest referrals, and estimate the funding necessary to support pre-arrest diversion services for those referrals citywide in 2021, 2022, and 2023. The proposal would request that HSD engage or coordinate with the LEAD Policy Coordinating Group to prepare the report.



Budget Actions Proposed by Councilmembers (2/4)

3. **Add funding for commercial sexual exploitation services (Councilmember Juarez)** - This proposal would add \$80,000 to HSD to contract with a non-profit organization, such as Aurora Commons, to provide advocacy, client assistance, women's drop-in services and gender-based violence services to those facing homelessness, those exploited by sex trafficking, and sex workers.
4. **Add funding for domestic violence and sexual assault programming for the Native community (Councilmember Lewis)** - This proposal would add \$100,000 to HSD to contract for a domestic violence and sexual assault program administered by a native-led organization providing culturally appropriate services for the American Indian/Alaska Native community, such as Chief Seattle Club. This funding will support a case manager who will conduct outreach and be a dedicated advocate for American Indian/Alaska Native women facing domestic violence/sexual assault.



Budget Actions Proposed by Councilmembers (3/4)

5. **Add funding for reentry programming for the Native community (Councilmember Lewis)** - This proposal would add \$50,000 to HSD to increase contract funding for a reentry program led by a native-led organization providing culturally appropriate services for the American Indian/Alaska Native community, such as Chief Seattle Club. This program was awarded \$125,000 for the program from July 1, 2020 to December 31, 2022 as part of the Reentry/Rerooting Indigenous Community Healing RFP and the 2021 Budget includes \$50,950 for the program.
6. **Add funding to SFD for a nurse (Councilmember Lewis)** - This proposal would add funds and authorize a new FTE in SFD for a pilot or continuing position for a 911 consulting nurse. This nurse would help to triage incoming calls and provide medical advice.
7. **Add funding to expand Health One (Councilmember Lewis)** - This proposal would add funds to staff a third Health One team. In addition to the expansion in the 2021 Proposed Budget from one to two teams, this proposal would increase Health One from one team in 2020 to three teams in 2021.

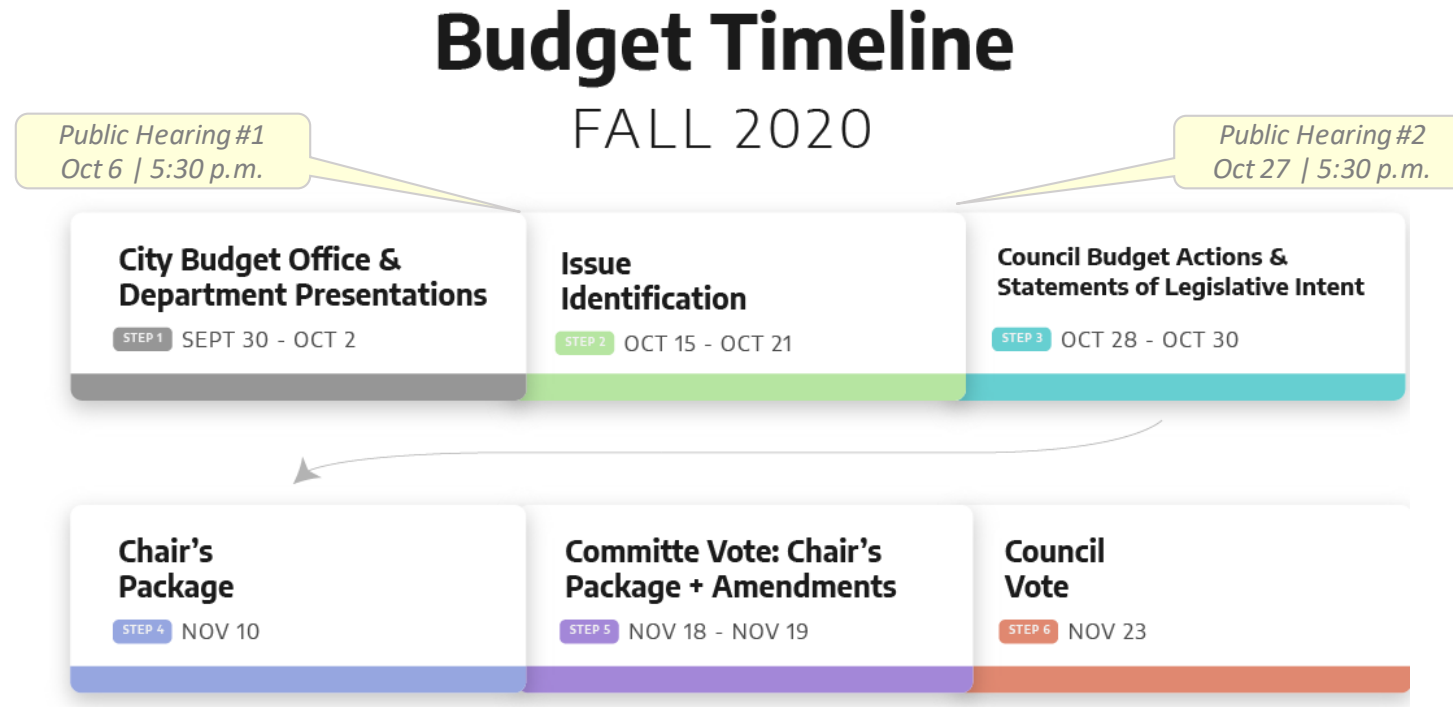


Budget Actions Proposed by Councilmembers (3/4)

8. **Expand Health One (Councilmember Mosqueda)** - This proposal would add four firefighters/EMTs, with two starting in July 2021; transfer three social workers with case management of diverse needs from HSD to SFD; add two case managers starting July 2021, with one providing administrative support; and acquire an additional vehicle.
9. **Draft legislation to establish a Community Oversight Board (Councilmember Sawant)** - This proposal would request that LAW research and prepare draft legislation to enable the City to establish an elected Community Oversight Board with full powers over police accountability, including the power to investigate reports of excessive force and racially biased policing, to subpoena witnesses and evidence, and to fire or otherwise discipline officers. The draft should include any needed Council Bill, voter referendum, or charter amendment.



Questions?



Community Safety & Violence Prevention

Staff: Greg Doss, Amy Gore, Lise Kaye, Carlos Lugo, Asha Venkataraman

Budget Summary (\$ in 000s)

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¹ Numbers may not add up due to rounding.

I. Background

The 2021 Proposed Budget contains a variety of changes impacting community safety. This paper discusses some of those changes using as its foundation the Council's intent in [Resolution 31962](#) to create a civilian-led Department of Community Safety and Violence Prevention by the fourth quarter of 2021. Part of the work plan described in Resolution 31962 is to "[r]ecommend a structure and functions for a Department of Community Safety & Violence Prevention." This paper serves as a preliminary step in that process by identifying functions at the nexus of interaction between public calls for service and government response with an intercept model, summarizing how the City and County currently serve those functions, and detailing select services. This paper identifies issues and options for the Council to consider as related to these services, funding in the 2021 budget for imagining community safety for all, and what a new community safety environment could look like.

Please note that this paper does not cover the entirety of the budgets for all of the departments involved in community safety, which would include the Seattle Police Department (SPD), the Seattle Fire Department (SFD), the City Attorney's Office (LAW), Seattle Municipal Court (SMC), and all investments further upstream in departments such as the Human Services Department (HSD) or the Office for Civil Rights (OCR). Please see the Department-specific Issue Identification papers or the Miscellaneous Issue Identification paper for those summaries.

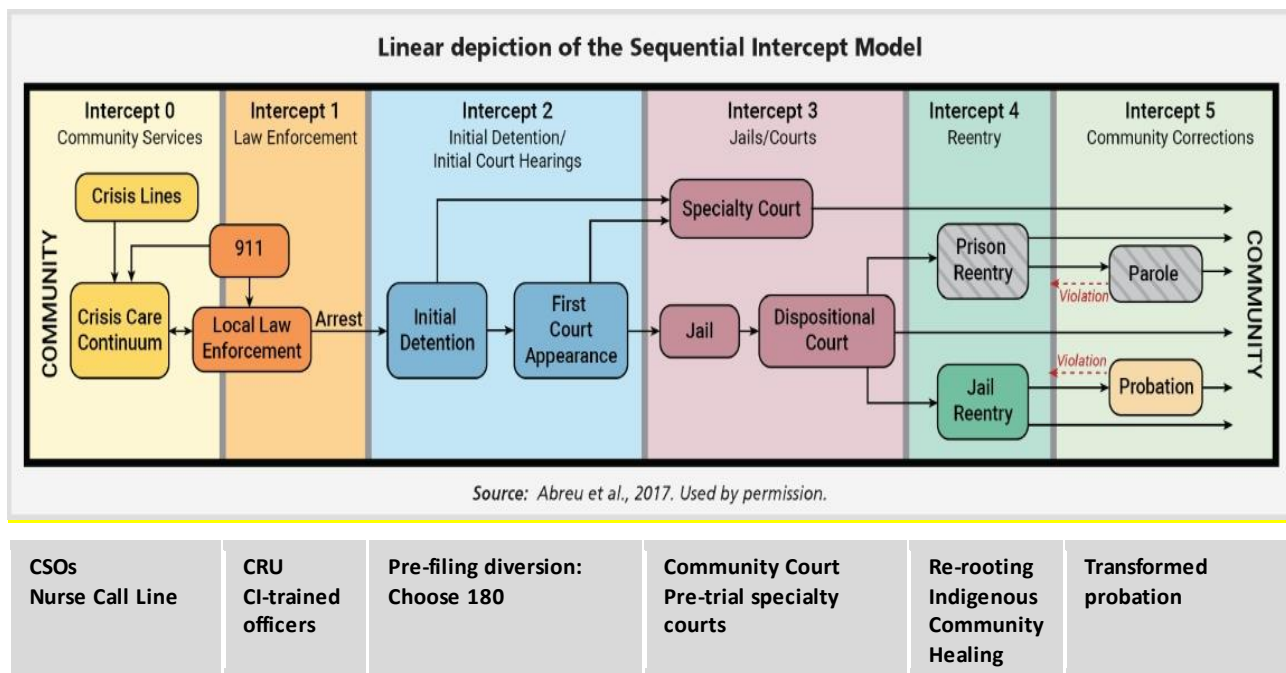
Intercept Model

Existing functions or new and expanded functions in the 2021 Proposed Budget are listed below in Figure 1 by stage in the criminal legal system, using the Sequential Intercept Model, referred to in this paper as the "Intercept Model." The Intercept Model was developed to provide a conceptual

visualization to use when considering the interface between the criminal legal system and the mental health system.

It is useful beyond its original intent to provide a framework for where the City’s programs, responses, and proposed investments fall. The Intercept Model maps out the criminal legal system by breaking it into six intercepts corresponding to key decision points where interventions could prevent individuals from entering or penetrating deeper into the criminal legal system. It is the general framework used for the criminal legal system alignment project that the Council and OCR is conducting and a valuable tool in mapping how the City is investing its resources.

Figure 1: Intercept Model



Violence Prevention and the Interface between the Public and Government Response

This section focuses on the existing services within the first two intercepts: Intercept 0 (Community Services), Intercept 1 (Law Enforcement), and an intercept that is not reflected in the model above, but reflects an intermediate stage in which responses other than law enforcement answer calls for service – Intermediate Intercept 0.5. When an individual calls 911, dispatchers usually send SPD sworn officers or SFD basic/advanced life support, depending on the need. Services other than these standard responses (and funding where appropriate) are described in Table 1.

Table 1: Programs within the functions of Intercepts 0, 0.5, and 1 & General Fund support (\$ in 000s)

Program	Description	2020 Adopted Budget	2021 Proposed Budget
Community Services/Prevention (Intercept 0)			
Crime Prevention Coordinators (CPCs) in SPD	CPCs are civilian experts in crime prevention techniques and help individuals and businesses with general crime prevention tips, starting a Block Watch group, being present as requested at community meetings, and discussing ongoing crime concerns in the neighborhood.	\$490 7 civilians	\$490
Community Service Officers (CSOs) in SPD	CSOs are non-commissioned officers who function as liaison personnel between the community and SPD. They serve to bridge the service gap on non-criminal calls for service and perform a variety of public safety-related community service and outreach work that do not immediately require an emergency response.	\$2,446 18 civilians, 3 vacant	\$2,446
Community Critical Incident Responders (non-government)	Community Critical Incident Responders is a program operated by the nonprofit Community Passageways. The program uses community member interventions and de-escalation to mitigate and prevent shootings.	\$428	\$428
Community Crime Prevention	The Community Crime Prevention project funds several non-profit organizations for activities such as place-based community prevention strategies, crime prevention and public safety events, respite facilities, and youth crime prevention and intervention initiatives.	\$1,065	\$1,557
Nurse Call Line in HSD	A nurse call line for homeless services agencies so that customers utilizing homeless services programs would have the option to contact medical professionals on these lines rather than calling 911.	\$40 One call line	\$40
On-site nurses in HSD	Nurses at the five emergency shelters and permanent supportive housing facilities that result in the most 911 calls. These nurses are on-site in the evening and early night to address physical health needs of individuals residing in these programs.	\$650 4 nurses	\$650
Non-law enforcement government response (Intercept 0.5): 911 and on-scene response			
Health One in SFD	The Mobile Integrated Health (MIH) Program comprises three main activities: the Health One response unit, high utilizer case management, and the Vulnerable Adult program. All three are partnerships between SFD and Aging and Disability Services within HSD. In addition to these activities the MIH program provides education and training for high-utilizing locations such as shelters, clinics, and long-term care facilities.	\$400 One team of two firefighters and one mental health professional	\$575

Program	Description	2020 Adopted Budget	2021 Proposed Budget
	Launched in 2019, Health One is designed to respond to individuals immediately in their moment of need and help them navigate the situation - whether they need medical care, mental health care, shelter or other social services. The goal of the Health One program is to reduce the impact of non-emergent calls on Seattle Fire's Operations Division, and to better connect individuals in need with appropriate care and services.		
DESC Mobile Crisis Team in King County	<p>A 43-member team of Mental Health and Substance Use Disorder Professionals who accept referrals from police and medics to provide services to individuals experiencing crises.</p> <p>After receiving a referral, small teams of two Mental Health and Substance Use Disorder professionals travel to the individual and provide whatever the client may need (resources for shelter, meals, or medical services, connection with a mental health provider, donated clothing, referrals and possibly transportation to the Crisis Solutions Center or another service provider, etc.).</p>	NA 43 individuals	NA
Crisis Connections One Call (non-governmental)	OneCall is a single diversion portal that allows emergency first responders to avoid unnecessary institutional response and direct individuals in crisis to appropriate community resources for care. The line is operated by the non-profit Crisis Connections. The program was funded with one-time resources in 2019 and 2020; the Proposed 2021 Budget adds one-time funding for 2021.	\$403	\$403
Law enforcement response (Intercept 1): 911 and on-scene response			
Crisis Response Unit (CRU) in SPD	CRU supports patrol officers at incidents involving persons in crisis, primarily individuals presenting with the highest likelihood of imminent harm; and disproportionate users of 911 services related to behavioral health issues. They also aid with follow up in criminal and non-criminal cases as appropriate, working to affect a positive outcome for the most at-risk individuals.	\$1,776 10 sworn officers (1 vacancy), 5 contracted civilians	\$1,776
Crisis Intervention (CI)- trained officers in SPD	All sworn members of SPD are required to attend 8-hours of Crisis Intervention annually. In addition, officers can volunteer to attend the 40-hour CI Training, hosted by the Washington State Criminal Justice Training Commission and funded by the King County MIDD fund, in order to be certified as a "CI-Trained" officer. As of February 2020, 67% of patrol officers are CIT certified.	n/a	n/a

Program	Description	2020 Adopted Budget	2021 Proposed Budget
Emergency Services Patrol in King County	The King County Emergency Services Patrol provides transport for individuals to and from the Sobering Center from locations in and around the downtown Seattle area, and the REACH homeless outreach team that works to engage persons experiencing homelessness and connect them to treatment and housing. The Center's location in downtown Seattle closed in 2019 as the building was sold and King County is in the process of securing a new space.	n/a	n/a

Changes in the 2021 Proposed Budget

1. Moving the SPD 911 Center to a new Seattle Emergency Communications Center – Lise Kaye

The SPD 911 dispatch center is the City's primary Public Safety Answering Point (PSAP) for emergency 911 calls placed within the City of Seattle. The SPD call-takers forward calls requiring a fire or medical response to the SFD's separate PSAP. Proposed budget legislation would remove the existing SPD 911 dispatch center from SPD and establish it as an independent entity in the Executive Department. The proposed 911 dispatch center transfer would be effective only after the City obtains a new Originating Agency Identifier (ORI) number from the State, required of all criminal justice agencies or agencies supporting a criminal justice agency. See Central Staff's SPD Issue Identification Paper, which will be presented to the Select Budget committee on Tuesday, October 20, for policy considerations and Councilmember proposals.

2. Moving Parking Enforcement Officers to SDOT – Carlos Lugo

The 2021 Proposed Budget would transfer Parking Enforcement Officers from SPD to the Seattle Department of Transportation (SDOT) including about \$15 million of spending and authority and 123.0 positions. According to the City Budget Office (CBO), the unit is being transferred because its core functions - the management and enforcement of street parking and the right-of-way - is more appropriately situated in SDOT. The unit also cites abandoned cars and supports police in identifying stolen vehicles. Additionally, Parking Enforcement Officers provide traffic control so cars can continue to move during special events or incidents such as Seafair parades, Seahawks and Mariners games, accident scenes, emergencies, and nonfunctioning traffic signals. See Central Staff's SDOT Issue Identification Paper, which will be presented to the Select Budget committee on Tuesday, October 20, for policy considerations and Councilmember proposals.

3. Safe and Thriving Communities Division – Amy Gore

Currently, HSD administers community safety interventions both within the Safety Program housed in the Youth and Family Empowerment (YFE) Division and in the Mayor's Office on Domestic Violence and Sexual Assault (MODVSA). The 2021 Proposed Budget would combine these functions into a new division called Safe and Thriving Communities Division, which would

house the following programs:

- Community Safety— this program funds several community groups which provide community safety interventions. In 2020, the program shifted funding priority to organizations which provide system navigation and trauma intervention for 18 to 24-year-old people harmed by the criminal legal system.
- Gender-Based Violence Services –this program support survivors and those at risk of gender-based violence with community-based services to support and maintain their safety.
- Victim Advocacy – this program includes a coordinator for a volunteer Victim Support Team (VST), which is a mobile crisis response team that offers on-scene and/or over-the-phone support, and ten Victim Advocates who provide early intervention advocacy services to victims listed on low-level DV offenses but who are not assigned to a court-based advocate. This program was transferred from SPD to HSD as part of the 2020 Budget Revision. The 2021 Proposed Budget maintains this transfer.

Table 2: Safe and Thriving Communities Division Programs (\$ in 000s)

2020 Adopted Budget		2021 Proposed Budget	
Safety Program (YFE)	\$7,217	Community Safety	\$8,028
Advocacy (MODVSA)	\$6,305	Gender-Based Violence Services	\$9,774
Prevention & Intervention (MODVSA)	\$1,796		
Support Services (MODVSA)	\$2,771		
Victim Advocacy (SPD)	\$1,130	Victim Advocacy	\$1,280
		Division Administration	\$2,292
Total	\$19,219	Total	\$21,374

The total funding for these programs increased from \$19.4 million in the 2020 Adopted Budget to \$21.4 million in the 2021 Proposed Budget. It is anticipated that as new programs are developed through various funding processes (see item 5), programs may be added to the new Division as appropriate.

4. Expansion of Health One – Carlos Lugo

The 2021 Proposed Budget would add \$575,000 to SFD to expand the Health One program. These funds would support a second team of two firefighters and one case manager to respond to low acuity Emergency Medical System (EMS) calls that do not require emergency department transportation and to divert patients to appropriate destinations. A second team will enable the program to fully cover core operating hours during weekdays when critical partner services are open. It will also expand geographic coverage beyond Pioneer Square and Downtown to Ballard, the University District, and a number of South Seattle neighborhoods.

5. Investments in BIPOC Communities, Research and Capacity Building, and Community Engagement – Asha Venkataraman

In June 2020, the Mayor proposed to invest \$100 million for upstream investments into Black, Indigenous, and other communities of color (BIPOC) through an Equitable Communities Initiative (ECI). The Mayor has also proposed multiple separate but related groups regarding “reimagining policing and community safety” and associated funding, described below.

- Equitable Investment Task Force: The 2021 Proposed Budget describes the task force as “comprised of BIPOC community leaders who will engage with community, with support from City departments” who will organize a community-driven process to determine recommendations about how the ECI funding should be spent.
- Community Safety Work Group: The Mayor announced in [Executive Order \(EO\) 2020-10](#) the formation of a Community Safety Work Group (CSWG) to “integrate community input into policy changes and operationalize community priorities to reshape community safety and policing in Seattle.” The CSWG would consist of the Department of Neighborhoods (DON), HSD, SPD, and OCR. The Third Quarter Supplemental Ordinance would allocate \$500,000 of SPD underspend to DON for the CSWG to fund community engagement to provide recommendations to alternative public safety models and new investments into the BIPOC community, specifically the ECI funding.
- SPD Functional Analysis IDT: The Mayor also announced in EO 2020-10 the establishment of the SPD Functional Analysis Interdepartmental Team (IDT) to “advise the Community Safety Work Group and Mayor on operational and functional aspects of SPD as it pertains to reimagining community safety...” It indicated that the IDT would consist of at least the Mayor’s Office, SPD, CBO, LAW, SFD, and SDOT, and since that time, the Mayor’s Office has invited Council representatives.
- Joint Community Safety IDT: The 2021 Proposed Budget adds \$2 million in HSD for a Joint Community Safety IDT to “advise upon and implement policies to reinvent policing and re-imagine community safety in the City of Seattle by centering the experiences of BIPOC communities. Specific investments will be informed by the participatory budgeting process that will begin in 2020.” It is unclear whether this IDT is one of the IDT’s identified above, a new IDT, or some combination of existing IDTs.
- Functional Transfer IDT: EO 2020-10 creates this IDT to support transfer of functions out of SPD, including victim advocates, 911 communications, parking enforcement officers, and the Office of Emergency Management. It is intended to provide technical assistance and guidance on future transfers, and would include SPD, CBO, the Department of Finance and Administrative Services (FAS), HSD, LAW, SFD, Seattle Information Technology (Seattle IT), and SDOT.

The categories of funding that the Executive and the Council have been discussing through the 2020 rebalancing process and in the 2021 Proposed Budget are described in Table 3.

Table 3: Funding for community-related investment, research, and engagement (\$ in 000s)

Amount	Dept.	Purpose
\$3,000	LEG	Community research
\$14,000	HSD	Services, capacity building \$4M ready for abbreviated RFP process for currently funded community safety programs with an aim to scale-up, amend contracts, and expand services as soon as possible \$10M waiting for a community process to develop an RFP for capacity building for programs and agencies to carry out new or expanded safety related efforts; HSD to bring plan to Council for proviso lift.
\$500	DON	Funding community engagement to provide recommendations for alternative public safety models and new investments as proposed for the ECI. To be used by the CSWG for facilitation and engagement, translation and interpretation, and payment to participants.
\$2,000	HSD	Joint Community Safety IDT Team to advise upon and implement policies to reinvent policing and re-imagine community safety in the City of Seattle by centering the experiences of BIPOC communities.
\$100,000	FG	Recommendations by a community driven process, organized by a community task force planned to begin in the fall of 2020. The task force will focus on up-stream investments for BIPOC communities to address disparities and make meaningful changes that can be measured by community progress. The task force will be comprised of BIPOC community leaders who will engage with community, with support from city departments.

II. Issue Identification

1. The City's Community Safety and Violence Prevention Response

The Council's decision about whether and how to fund community safety services can be understood as answering questions regarding:

1. The appropriate scope of governmental function compared to the function of community-based services;
2. Within the scope of the governmental functions, which ones should be handled by law enforcement and which should be handled by non-law enforcement; and
3. Within law enforcement, which functions should be fulfilled by sworn officers and which should be addressed by non-sworn officers.

In looking at Table 1, the Council has many options regarding what to fund and at what levels. The options below provide a subset of potential actions that Council could take. Specific action regarding Health One are discussed in Section 2 below.

Options:

- A. Expand Intercept 0 services to in an attempt to prevent the need for 911 calls and decrease opportunities for law enforcement intervention (Intercept 1).
- B. Expand Intercept 0.5 services to increase the non-law enforcement responses to public calls for service and attempt to decrease law enforcement response.

- C. Expand Intercept 1 law enforcement responses that are paired with crisis response to mitigate the presence of law enforcement.
- D. No Action

2. Health One Expansion

The 2021 Proposed Budget would add \$575,000 to SFD to expand the Health One program to support an additional team and expand operating hours and geographic coverage. There are two potential issues for Council's consideration.

First, Council may consider requesting that the Executive expand the scope of calls to which Health One responds. Currently, SPD's dispatch completes primary 911 screening and SPD retains the majority of calls for wellness checks and behavioral health crises. SPD has a limited number of Crisis Intervention Teams (CIT) and Crisis Response Teams (CRT) personnel available to respond to behavioral health (BH) calls; Health One provides an additional resource for wellness checks and BH calls that does not involve sworn officers. In contrast, other cities such as Eugene, OR dispatch 911 alternatives such as Crisis Assistance Helping Out on the Streets (CAHOOTS) for wellness checks and non-violent situations with a BH component.

Second, while the proposal to expand Health One aligns with community's request that the City expand non-police 911 alternatives, it overlaps with work funded by Council through a proviso in the summer budget rebalancing that asked that community-based organizations explore how to scale a non-police 911 response system and identify any resources necessary to accomplish the work.

In several of the City's previous community engagement sessions regarding criminal justice reform, participants expressed that the City needed to engage and involve community in decision-making and solutions. One of community's recommendations was that the City partner with community-based organizations to ensure accountability and cultural competence in both program design and operations. As the community-visioning process adopted by Council is in its beginning stages, it is unclear whether and to what extent expanding Health One would align with the proposals that will be generated by the community process. Additionally, if Council later wishes to initiate an alternative model based on future community recommendations, doing so may become more challenging if the City has already committed to the Health One model by expanding it.

Options:

- A. Appropriate additional funds to expand Health One while adding a proviso restricting those funds until the Executive revamps its dispatch protocol.
- B. Set aside the proposed funding addition in Finance General reserves until the community-based groups report on their recommendations.
- C. No Action

3. Lack of RSJI lens and duplication of new efforts to “reimagine community safety” and community engagement

As discussions about the 2020 Adopted Budget and the 2021 Proposed Budget continue, it has become clear that there are a variety of approaches to community safety, engaging with most impacted communities, divestment and investment, and funding for engagement with and in community. These differences reflect a disconnect between the values underlying each of these approaches, the role of impacted community in analysis and decision-making, and understanding the difference between diversity and anti-racism. In addition, these different and potentially overlapping processes and funds raise concerns that the Council has expressed in previous years regarding a lack of alignment of efforts around the criminal legal system and insufficient application of racial equity analyses, as well as the challenges of successfully doing anti-racism work in a racist institution.¹

During deliberations about the 2019 Proposed Budget, the Council discussed how the number of siloed and disparate initiatives, workgroups, policies, and funding spread across the City lacked alignment on values and principles, failed to commit to or actually implement input from organizing communities based in anti-racist principles, overburdened community by failing to look at and analyze input already provided, and disorganized communities.² These concerns, in part, led the Council to fund the criminal legal system alignment (CLSA) project that the Council and OCR are currently undertaking. The CLSA project was also informed by the recommendations of the Reentry Workgroup, which issued [a 2018 report](#) recommending that “all four independently elected branches should work closely to build a coherent strategy; one that is coordinated and aligned with identifiable values and objectives developed in partnership with communities that have been most impacted by the criminal legal system.”

In addition, in response to calls for decreasing support for probation during deliberations about the 2019 Proposed Budget, the Council also added [\\$1.08 million](#) to the 2020 budget for community-based organizations providing alternatives to or addressing harm created by the criminal justice system. The Council specified the funding should go to organizations focused on achieving safety, health, healing, and reconciliation through alternatives to the criminal legal system. The 2021 Proposed Budget cuts these funds, which the Council intended to be ongoing investments.

The 2020 Proposed Budget added funds for pilot programs based on the recommendations of

¹ See Central Staff, *Challenges for the Office for Civil Rights and Independence as a Policy Solution*, Sept. 12, 2017, P 3, available at seattle.legistar.com/gateway.aspx?M=F&ID=98970472-f2a9-4f17-ac26-3d0dfd95acdc.pdf (“Accomplishing RSJI work requires that staff critique how the leadership that is ultimately responsible for all policy and departmental employees in the City—the Mayor as the leader of the executive branch—does his or her job. However, the Mayor is the very person who has the indirect, but ultimate authority to hire and fire SOCR staff. This presents a paradox because if employees do not question leadership for fear of losing their job, they cannot accomplish the very thing they were hired to do.”).

² See Central Staff, *Cross-Cutting & Other Issues*, Oct. 24, 2018, PP 3-6, available at seattle.legistar.com/gateway.aspx?M=F&ID=2641092c-94c3-4118-b82d-d02b6c7489b6.docx.

the High-Barrier Individuals Workgroup (HBIWG), which included enhanced shelter at the King County jail, a case-conferencing attorney, a rapid reentry connector at the King County jail, and a high-barrier probation program. The Council discussed concerns about the latter three investments, specifically that the workgroup had developed the pilots in a process separate from the Council's criminal legal system alignment work. Second, it is unclear whether and to what extent the pilot proposals align with Council policy and intent, because the development of the pilots is still in progress, as is the Council's alignment work to partner with communities most impacted by the criminal legal system. Third, it is unclear how these pilots align with the Reentry Workgroup's recommendations.³

Based on these and additional concerns from Councilmembers, the Council in the 2020 Adopted Budget cut the funding to the high-barrier probation program and reallocated it to support outreach and engagement related to CLSA alignment and implementation. The Council also placed a proviso on the funds for the case conferencing attorney and the rapid reentry connector pilots until the Executive had presented to the Council an analysis of, among other things, how the pilots aligned with the reentry recommendations and a racial equity analysis. No analysis has been presented to the Council to date, and the Third Quarter Supplemental Budget cuts the funds under proviso for both these pilots.

The Reentry Report as well as the CLSA project center race and use an RSJI lens, which is premised on the principles of the People's Institute for Survival and Beyond, and applied to the City's government as follows:⁴

- Power of history: Honor the history of racial justice organizing that birthed the Race and Social Justice Initiative.
- City role and impact: Understand the City of Seattle's institutional power and footprint in local communities most impacted by structural racism.
- Accountability: Accept responsibility for institutional actions and harm, and work to restore relationships, share information and follow-through with commitments.
- Value community: Value the wisdom, expertise and leadership of communities most impacted; and compensate community members for their contributions to the institution.
- Show up for community: Respect, support and show up for communities organizing for racial justice and systems-change.
- Learn from community: Center and learn from those who are burdened by the multiplicity of institutional harm.

³ See Central Staff, *Criminal Justice*, Oct. 21, 2019, P 5, available at seattle.legistar.com/gateway.aspx?M=F&ID=27d76371-c393-4682-90c1-639e54a98e45.pdf.

⁴ See Race and Social Justice Initiative, *2019-2021 Strategy*, available at https://www.seattle.gov/Documents/Departments/RSJI/18-21_RSJI_Strategic_Plan_4.6.19_FINAL.pdf.

This paper does not contain a detailed analysis of how the variety of groups that the Mayor has newly created nor of how the source and process for allocation of the ECI \$100 million align with these principles. Nonetheless, it is not clear that the Executive has conducted, or that these proposals are informed by, their own self-examination or thorough analysis of how these groups and funding structures do or do not align with these principles.⁵

For example, even within EO 2020-10, there are multiple topics repeated within different initiatives for community engagement, baked-in assumptions that imply pre-determined outcomes, and questions to which the City already has answers from previous community engagement. In addition, HSD is planning a community process to allocate \$10 of the \$14 million described in Table 3, the community organization King County Equity Now is standing up its Black Brilliance project, the Council is considering contracting with this or another group for such research, and a participatory budgeting process still needs to be funded and stood up. However, as mentioned above, the 2021 Proposed Budget cuts \$1.08 million for funding that the City allocated to groups that have been creating alternatives to the criminal justice system. The ECI funding may come from funds the Council already intended for BIPOC communities in the recently passed JumpStart plan, and the 2021 Proposed Budget cuts \$30 million from the Strategic Investment Fund, also intended for communities most at risk of displacement. It is not clear that there is any alignment or comprehensive analysis of what the City is already doing compared to new proposals.

Though a sense of urgency from the Executive to address these problems is laudable, the recent protests and demands from anti-racist organizing communities has not resulted in a comprehensive and thorough understanding of racial equity principles to assess and inform the Executive's efforts. Nor has it resulted in centering race and the applying other racial equity principles that are the foundation of RSJI to prevent the City from causing more harm to communities most impacted. An understanding of how to "[r]espect, support and show up for communities organizing for racial justice and systems-change" and learn from community would inherently address the issue of taking the lead from the many communities and organizations that have been doing anti-racism work (indeed, it was from these communities that the City's own RSJI was born), finding alternatives to the criminal legal system, and organizing for their own community's safety for decades before the City acknowledged how it caused harm through the criminal legal system and underinvested in communities of color, and decided to take action in the 2021 Proposed Budget and in EO 2020-10. A thorough understanding of the City's "institutional power and footprint in local communities most impacted by structural racism" and how power plays out in the context of racial equity would also lead the City to honor the work that has already been done, inform how to avoid duplicating efforts already underway rather than characterizing them as complementary to each other, and stop further over-burdening communities of color.

Without a comprehensive analysis of these efforts with a racial equity lens, the City risks continuing to perpetuate racism, repeating problems of devaluing community, pitting

⁵ See, e.g., *Letter from RSJI CO-Leads to Mayor Durkan*, June 9, 2020 (Attachment A).

communities of color against each other, and failing to learn from the information community possesses and in many cases, has already provided to the City. It is possible that after such an analysis is completed, the City would choose to take the same actions proposed currently. But without a racial equity analysis, it will not be clear whether those actions are in alignment with racial equity principles or whether the City is continuing to perpetuate racism cloaked in the language of equity.

Options:

- A. Proviso the \$100 million ECI, the \$500,000 allocated to DON in the Third Quarter Supplemental budget, and/or the \$2 million in HSD for task force recommendations until the Executive has conducted and shared with the Council a racial equity toolkit on the source of revenue used for the \$100 million expenditure, how it would be allocated, and the community engagement proposed in EO 2020-10 and for the HSD RFP.
- B. Do not allocate funding for the \$100 million ECI, the \$500,000 allocated to DON in the third quarter supplemental, and/or the \$2 million in HSD and allocate them to Council priorities.
- C. Restore \$1.08 million, the full amount of General Fund support proposed for reduction to OCR for alternatives into the criminal legal system.
- D. Restore the \$30 million, the full amount of General Fund support proposed for reduction to the Strategic Investment Fund.
- E. No Action

III. Budget Actions/SLIs Proposed by Councilmembers as of October 8, 2020

- 1. **Consider passage of legislation allowing dismissal of crimes of poverty (Councilmember Herbold)** – This proposal would amend the criminal code to revise the definition of defense against prosecution because an individual was under “duress” and include as a de minimis charge crimes committed due to poverty or if an individual is having a behavioral health incident. A reduction in County Jail services could result if these cases are dismissed and do not result in sentencing to jail.
- 2. **Report on Referrals to Law Enforcement Assisted Diversion (LEAD) Program (Councilmember Herbold)** – This proposal would request that HSD deliver a report to the Council calculating the funding needed to meet the City’s “commitment to ensuring that law enforcement pre-arrest diversion programs, such as LEAD, receive public funding sufficient to accept all priority qualifying referrals citywide,” as stated in [Resolution 31916](#). The report should include forecasts of the number and type of priority qualifying referrals, including social referrals with or without law enforcement and arrest referrals, and estimate the funding necessary to support pre-arrest diversion services for those referrals citywide in 2021, 2022, and 2023. The proposal would request that HSD engage or coordinate with the LEAD Policy Coordinating Group to prepare the report.

3. **Add funding for commercial sexual exploitation services (Councilmember Juarez)** – This proposal would add \$80,000 to HSD to contract with a non-profit organization, such as Aurora Commons, to provide advocacy, client assistance, women’s drop-in services and gender-based violence services to those facing homelessness, those exploited by sex trafficking, and sex workers.
4. **Add funding for domestic violence and sexual assault programming for the Native community (Councilmember Lewis)** – This proposal would add \$100,000 to HSD to contract for a domestic violence and sexual assault program administered by a native-led organization providing culturally appropriate services for the American Indian/Alaska Native community, such as Chief Seattle Club. This funding will support a case manager who will conduct outreach and be a dedicated advocate for American Indian/Alaska Native women facing domestic violence/sexual assault.
5. **Add funding for reentry programming for the Native community (Councilmember Lewis)** – This proposal would add \$50,000 to HSD to increase contract funding for a reentry program led by a native-led organization providing culturally appropriate services for the American Indian/Alaska Native community, such as Chief Seattle Club. This program was awarded \$125,000 for the program from July 1, 2020 to December 31, 2022 as part of the Reentry/Rerooting Indigenous Community Healing RFP and the 2021 Budget includes \$50,950 for the program.
6. **Add funding to SFD for a nurse (Councilmember Lewis)** – This proposal would add funds and authorize a new FTE in SFD for a pilot or continuing position for a 911 consulting nurse. This nurse would help to triage incoming calls and provide medical advice.
7. **Add funding to expand Health One (Councilmember Lewis)** – This proposal would add funds to staff a third Health One team. In addition to the expansion in the 2021 Proposed Budget from one to two teams, this proposal would increase Health One from one team in 2020 to three teams in 2021.
8. **Expand Health One (Councilmember Mosqueda)** – This proposal would add four firefighters/EMTs, with two starting in July 2021; transfer three social workers with case management of diverse needs from HSD to SFD; add two case managers starting July 2021, with one providing administrative support; and acquire an additional vehicle.
9. **Draft legislation to establish a Community Oversight Board (Councilmember Sawant)** – This proposal would request that LAW research and prepare draft legislation to enable the City to establish an elected Community Oversight Board with full powers over police accountability, including the power to investigate reports of excessive force and racially biased policing, to subpoena witnesses and evidence, and to fire or otherwise discipline officers. The draft should include any needed Council Bill, voter referendum, or charter amendment.

Attachments:

- A. RSJI Co-Leads Letter to Mayor Durkan

June 9, 2020

Dear Mayor Durkan,

We, the Citywide Race and Social Justice Initiative (RSJI) Change Team Co-Leads, are a group that was created to be eyes, ears, advisors and agents of undoing institutional racism in the City of Seattle. We are writing to collectively lift up the demands of Black community leaders and anti-racist organizations.

As you know, Black people in America are disproportionately killed by the police and a criminal injustice system steeped in systemic racism. The recent murders of George Floyd, Ahmaud Arbery, and Breonna Taylor as well as the local murders of Shaun Fuhr, Ryan Smith, Che Taylor, Manuel Ellis, and Charleena Lyles are recent examples in this country's long history of racist policing.

The protests that began after George Floyd's murder represent an immediate and urgent call for systemic change and Black community-based power. However, the Seattle Police Department's (SPD) forceful and unconstitutional response to these protests and your lack of public acknowledgment of this issue draw attention to and perpetuate the very violence these protests are trying to stop.

The unrelenting message from your office about outside agitators diminishes our righteous anger about racism – the very reason for our protests and demonstrations – and perpetuates a false narrative about how we could and should express our outrage about another Black death at the hands of structural violence.

As you know, the Citywide Change Team Co-Leads group is comprised of the leadership from each City department's change team. This multi-racial, multi-ethnic, intersectional group of stakeholders is an asset to the City in carrying forward the collective will and work of their change teams on matters of race and social justice. The Citywide Change Team-Co Leads are in a unique position to help City leadership understand the RSJI issues that affect employees, to articulate why employees need to do racially equitable work and to provide practical advice on how the City of Seattle can further anti-racist principles in governance and the workplace.

When you met with the Co-Leads in November of 2019, you made a commitment to work with us to dismantle the structural racism we've all faced for the last 400 years and, in so doing, avoid the very kinds of injustices we have witnessed over the ten days.

Throughout this crisis, you have invoked RSJI on multiple occasions. This is your opportunity to heed the call of the Citywide RSJI Network. As you have said, "we need to lean into our anti-racist values and call upon the resources and practices embedded in our Race and Social Justice Initiative."

RSJI exists for a reason: to apply the following principles in the Seattle City government and therefore change outcomes in our community and within our workforce. These principles are our City of Seattle RSJI application of the [People's Institute for Survival and Beyond Anti-Racist Principles](#), and are included in our RSJI 2019 – 2021 Strategic Plan:

- **Power of history:** Honor the history of racial justice organizing that birthed the Race and Social Justice Initiative.
- **City role and impact:** Understand the City of Seattle's institutional power and footprint in local communities most impacted by structural racism.
- **Accountability:** Accept responsibility for institutional actions and harm, and work to restore relationships, share information and follow-through with commitments.
- **Value community:** Value the wisdom, expertise and leadership of communities most impacted; and compensate community members for their contributions to the institution.
- **Show up for community:** Respect, support and show up for communities organizing for racial justice and systems-change.
- **Learn from community:** Center and learn from those who are burdened by the multiplicity of institutional harm.

In the spirit of embodying these principles and in solidarity with other collectives within the City of Seattle RSJI Network, we present you with the following demands in support of the communities we serve — particularly Black and brown people who continue to live in a system that literally kills them, and thus literally kills us. These are comprehensive and foundational demands that must be addressed collectively.

We center our Black community and lift up their demands and leadership. We are especially indebted to Seattle's anti-racist black network – the Village of Hope, Black Prisoner's Caucus, Youth Undoing Institutional Racism and Ending the Prison Industrial Complex – that birthed our collective and structural analysis of anti-racism. The following anti-racist community organizations represent broad community interests and success in organizing to keep their communities safe: No New Youth Jail, Decriminalize Seattle, Block the Bunker, Seattle Peoples Party, COVID-19 Mutual Aid, Trans Women of Color Solidarity Network, BAYAN USA Pacific Northwest, La Resistencia, Pacific Rim Solidarity Network (PARISOL), Chinatown International District (CID) Coalition, Asians for Black Lives and Asian Pacific Islander Cultural Awareness Group (APICAG).

We stand behind these organizations by institutionally prioritizing the following categories that encompass the three main demands of the Seattle anti-racist community:

1. Defund SPD;
2. Protect and expand City investments to make Black and brown communities safe; and
3. Significantly increase police accountability.

What follows are some of our ideas for how City government can address past and current community demands. But you must press beyond these ideas to fully comply with the

community's demands. As City employees applying an RSJI lens, we demand you examine your own whiteness, privilege, and power and *DO THE WORK* in addition to the following:

1. Defund SPD

Reduce the SPD budget and redistribute those funds to other programs, services and infrastructure using an analysis informed by the Racial Equity Toolkit (RET) process. The communities we serve and are accountable to are asking for a 50% or more reduction for SPD and an investment in community programs, services and infrastructure that ensures long term development, community-centered practices, and restorative justice. The \$100 million dollars already committed on June 6 is insufficient to adequately fund these community-based programs, services and infrastructure.

We ask that you: First, commit to already mentioned and ignored recommendations from past RETs, Black and brown community's demands and the Community Police Commission's reports. Follow through with a well-funded and staffed RET on the redistribution of these funds in consultation with listed community-based groups and other anti-racist organizations. Commit to an SPD hiring and recruitment freeze while the RET is in progress. And when the RET is concluded, commit to fulfilling its recommendations.

We strongly oppose allocating more City funding to police-related activities. What other department gets **more** money because their staff constantly messes up, and is not just incompetent, but grossly negligent in such a way as compromises public safety and human rights?

2. Protect and expand City investments to make our Black and brown communities safe

Invest in alternatives to police systems. Anti-bias trainings or other diversity and inclusion measures are not sufficient to change police systems in the United States. Divest the City from policing measures that continue to prey on Black and brown bodies. Reinvest those funds in developing alternatives that support public health, restorative justice, education and family support initiatives that invest in the well-being of communities most directly affected by structural racism.

Commit to a community participatory budget process. The anti-racist organizations named above must oversee and co-design a community-centered process to determine how the funds are reinvested.

Cease forced encampment removals and cut police from the City's Navigation Team. Police involvement in outreach criminalizes poverty. Further, tent removals exacerbate the already devastating health inequities faced by communities of color and are not successful in bridging folks to actual support. King County's houseless population is more than 32% Black and 10% Indigenous—vastly disproportionate when

compared to the racial demographics of the county's general population. Instead, invest in strategies that create housing and provide resources that help people get their basic needs met.

3. **Significantly increase police accountability**

Do not prosecute protesters. The Seattle City Attorney must not prosecute protesters.

Conduct a full review of past cases of police killings and violence by SPD. This review should be carried out in partnership with community stakeholders, advocates, racial justice organizers and community groups working toward the abolition and transformation of the present criminal punishment system into one that is rooted in justice. We recognize a need for independent oversight of SPD with civilian accountability.

Change officers' uniforms to make them easily identifiable by the community. Police must wear their last name and badge number on gear in a highly-visible manner, like sports professionals. This will allow community members to readily identify individual police officers, in accordance with the Americans with Disabilities Act.

Demilitarize SPD and create and enforce de-escalation protocols specific to protests, permanently. SPD's use of riot gear, tear gas, pepper spray, flash bangs and other "less-lethal weapons" creates an environment that engenders violent confrontation. Communities of color within our City of Seattle RSJI Network and within our neighborhoods have asked for demilitarization and defunding of the police force. Use of excessive force and tear gassing residential neighborhoods is unconscionable. Make no mistake, the City of Seattle is actively causing physical and emotional harm to our community. This includes infringing on the First Amendment right to assemble by using chemical and other agents that cause respiratory and other harms that exacerbate a pandemic that is disproportionately affecting Black and brown communities.

Renegotiate the SPD union contract to increase accountability. The Seattle Police Officers Guild contract perpetuates systemic racism and is a barrier to holding police accountable for their violence and brutality. The current contract contains provisions that protect police who engage in unsafe, inappropriate and unethical behavior. This contract is now in negotiation, so we call on you to ensure the new contract will demonstrate our City's values of transparency and accountability to our communities.

<https://www.checkthepolice.org/#review>

CONCLUSION

We can do better and we *must* do better. You should lead the effort to do better. Do the right thing and be accountable both to Black and brown communities in our city and in our City workforce. Until you take action on the above demands and publicly own and apologize for your

harmful actions and inactions as Mayor, we cannot move together toward racial and restorative justice.

Civil rights advocates across the country look to the City of Seattle for leadership in racial justice. Seattle birthed the first government racial equity initiative in the country; you have an obligation to uphold this legacy. What we're witnessing and experiencing is the antithesis of 16 years of RSJI. It is racial *injustice*. Your voice needs to be loud so that the way the police interacts with community changes permanently and systemically.

We call on the Mayor to be accountable to our anti-racist community and to our City of Seattle RSJI Network. We are advocates and organizers who act accountably, creatively and strategically for racial justice. We harness our multi-racial and interconnected experiences to embody the change we want to see in the world. A transparent and supportive team, we honor the best in one another, practice radical self-acceptance, and see each other as mirrors and gifts. As we grow, we grow collectively, learning from and challenging each other while centering community leadership in order to move racial justice forward.

We are the RSJI Change Team Co-Leads showing up in alignment with Black and brown communities and the rest of the Citywide RSJI network.

Mayor Durkan: Recognize community's urgency by enacting these demands. Please respond to the City of Seattle RSJI Network directly and publicly by Wednesday, June 10th or sooner.

Additionally, please respond to No New Youth Jail, Decriminalize Seattle, Block the Bunker, Seattle Peoples Party, COVID-19 Mutual Aid, Trans Women of Color Solidarity Network, BAYAN USA Pacific Northwest, La Resistencia, Pacific Rim Solidarity Network (PARISOL), Chinatown International District (CID) Coalition, Asians for Black Lives and Asian Pacific Islander Cultural Awareness Group (APICAG) whose thoughtful organizing produced the foundation of this letter by Wednesday, June 10th or sooner.

In our power,

*Citywide Change Team Co-Leads

The growing list of signatories on this letter represent a wide swath of city employees involved in racial justice efforts throughout the City:

Anti-Harassment Interdepartmental Team

Anti-Racist Educators (ARE) Training Group

CANOES

Citywide AAPI for Racial Equity

Citywide Equity Leads

Citywide Organizers for Racial Equity (CORE Team): 3, 4, & 5

Department of Education and Early Learning Change Team
Department of Transportation Latinx Group
FACES Affinity Group
*Human Resources Change Team
Members of CORE Team 1
Members of CORE Team 2
Members of Seattle Office for Civil Rights RET Team
Members of Seattle Public Utilities Anti-Racist White Caucus
Office of Arts & Culture Change Team Co-Leads
Office for Civil Rights Change Team
Office for Civil Rights RSJI Strategy Team
Office of Housing Change Team Co-leads
Office of Labor Standards Change Team Co-leads
Office of Sustainability and Environment Change Team
Office of Sustainability and Environment POC Affinity Group
RSJI Affiliates
SDOT Anti-Racist White Allies
SDOT RISE API Affinity Group
*Seattle Public Library Change Team
Seattle Silence Breakers
SPU African American Affinity Group
SPU Project Delivery and Engineering Branch Equity Team

**Groups with an asterisk next to their names indicate that group reached a quorum in favor of signing but were unable to have all members fully discuss this letter before personally agreeing to sign.*

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Reduce the SPD budget and redistribute those funds to other programs, services and infrastructure using an analysis informed by the Racial Equity Toolkit (RET) process. The communities we serve and are accountable to are asking for a 50% or more reduction for SPD and an investment in community programs, services and infrastructure that ensures long term development, community-centered practices, and restorative justice. The \$100 million dollars already committed on June 6 is insufficient to adequately fund these community-based programs, services and infrastructure.

We ask that you: First, commit to already mentioned and ignored recommendations from past RETs, Black and brown community's demands and the Community Police Commission's reports. Follow through with a well-funded and staffed RET on the redistribution of these funds in consultation with listed community-based groups and other anti-racist organizations. Commit to an SPD hiring and recruitment freeze while the RET is in progress. And when the RET is concluded, commit to fulfilling its recommendations.

We strongly oppose allocating more City funding to police-related activities. What other department gets **more** money because their staff constantly messes up, and is not just incompetent, but grossly negligent in such a way as compromises public safety and human rights?

2. Protect and expand City investments to make our Black and brown communities safe

Invest in alternatives to police systems. Anti-bias trainings or other diversity and inclusion measures are not sufficient to change police systems in the United States. Divest the City from policing measures that continue to prey on Black and brown bodies. Reinvest those funds in developing alternatives that support public health, restorative justice, education and family support initiatives that invest in the well-being of communities most directly affected by structural racism.

Commit to a community participatory budget process. The anti-racist organizations named above must oversee and co-design a community-centered process to determine how the funds are reinvested.

Cease forced encampment removals and cut police from the City's Navigation Team. Police involvement in outreach criminalizes poverty. Further, tent removals exacerbate the already devastating health inequities faced by communities of color and are not successful in bridging folks to actual support. King County's houseless population is more than 32% Black and 10% Indigenous—vastly disproportionate when

compared to the racial demographics of the county's general population. Instead, invest in strategies that create housing and provide resources that help people get their basic needs met.

3. **Significantly increase police accountability**

Do not prosecute protesters. The Seattle City Attorney must not prosecute protesters.

Conduct a full review of past cases of police killings and violence by SPD. This review should be carried out in partnership with community stakeholders, advocates, racial justice organizers and community groups working toward the abolition and transformation of the present criminal punishment system into one that is rooted in justice. We recognize a need for independent oversight of SPD with civilian accountability.

Change officers' uniforms to make them easily identifiable by the community. Police must wear their last name and badge number on gear in a highly-visible manner, like sports professionals. This will allow community members to readily identify individual police officers, in accordance with the Americans with Disabilities Act.

Demilitarize SPD and create and enforce de-escalation protocols specific to protests, permanently. SPD's use of riot gear, tear gas, pepper spray, flash bangs and other "less-lethal weapons" creates an environment that engenders violent confrontation. Communities of color within our City of Seattle RSJI Network and within our neighborhoods have asked for demilitarization and defunding of the police force. Use of excessive force and tear gassing residential neighborhoods is unconscionable. Make no mistake, the City of Seattle is actively causing physical and emotional harm to our community. This includes infringing on the First Amendment right to assemble by using chemical and other agents that cause respiratory and other harms that exacerbate a pandemic that is disproportionately affecting Black and brown communities.

Renegotiate the SPD union contract to increase accountability. The Seattle Police Officers Guild contract perpetuates systemic racism and is a barrier to holding police accountable for their violence and brutality. The current contract contains provisions that protect police who engage in unsafe, inappropriate and unethical behavior. This contract is now in negotiation, so we call on you to ensure the new contract will demonstrate our City's values of transparency and accountability to our communities.

<https://www.checkthepolice.org/#review>

CONCLUSION

We can do better and we *must* do better. You should lead the effort to do better. Do the right thing and be accountable both to Black and brown communities in our city and in our City workforce. Until you take action on the above demands and publicly own and apologize for your

harmful actions and inactions as Mayor, we cannot move together toward racial and restorative justice.

Civil rights advocates across the country look to the City of Seattle for leadership in racial justice. Seattle birthed the first government racial equity initiative in the country; you have an obligation to uphold this legacy. What we're witnessing and experiencing is the antithesis of 16 years of RSJI. It is racial *injustice*. Your voice needs to be loud so that the way the police interacts with community changes permanently and systemically.

We call on the Mayor to be accountable to our anti-racist community and to our City of Seattle RSJI Network. We are advocates and organizers who act accountably, creatively and strategically for racial justice. We harness our multi-racial and interconnected experiences to embody the change we want to see in the world. A transparent and supportive team, we honor the best in one another, practice radical self-acceptance, and see each other as mirrors and gifts. As we grow, we grow collectively, learning from and challenging each other while centering community leadership in order to move racial justice forward.

We are the RSJI Change Team Co-Leads showing up in alignment with Black and brown communities and the rest of the Citywide RSJI network.

Mayor Durkan: Recognize community's urgency by enacting these demands. Please respond to the City of Seattle RSJI Network directly and publicly by Wednesday, June 10th or sooner.

Additionally, please respond to No New Youth Jail, Decriminalize Seattle, Block the Bunker, Seattle Peoples Party, COVID-19 Mutual Aid, Trans Women of Color Solidarity Network, BAYAN USA Pacific Northwest, La Resistencia, Pacific Rim Solidarity Network (PARISOL), Chinatown International District (CID) Coalition, Asians for Black Lives and Asian Pacific Islander Cultural Awareness Group (APICAG) whose thoughtful organizing produced the foundation of this letter by Wednesday, June 10th or sooner.

In our power,

*Citywide Change Team Co-Leads

The growing list of signatories on this letter represent a wide swath of city employees involved in racial justice efforts throughout the City:

Anti-Harassment Interdepartmental Team
Anti-Racist Educators (ARE) Training Group
CANOES
Citywide AAPI for Racial Equity
Citywide Equity Leads
Citywide Organizers for Racial Equity (CORE Team): 3, 4, & 5

Department of Education and Early Learning Change Team
Department of Transportation Latinx Group
FACES Affinity Group
*Human Resources Change Team
Members of CORE Team 1
Members of CORE Team 2
Members of Seattle Office for Civil Rights RET Team
Members of Seattle Public Utilities Anti-Racist White Caucus
Office of Arts & Culture Change Team Co-Leads
Office for Civil Rights Change Team
Office for Civil Rights RSJI Strategy Team
Office of Housing Change Team Co-leads
Office of Labor Standards Change Team Co-leads
Office of Sustainability and Environment Change Team
Office of Sustainability and Environment POC Affinity Group
RSJI Affiliates
SDOT Anti-Racist White Allies
SDOT RISE API Affinity Group
*Seattle Public Library Change Team
Seattle Silence Breakers
SPU African American Affinity Group
SPU Project Delivery and Engineering Branch Equity Team

**Groups with an asterisk next to their names indicate that group reached a quorum in favor of signing but were unable to have all members fully discuss this letter before personally agreeing to sign.*



Legislation Text

File #: Inf 1715, **Version:** 1

Human Services Department (HSD)

Budget Deliberations & Issue Identification

HUMAN SERVICES

DEPARTMENT

Select Budget Committee | September 21, 2020

Amy Gore, Analyst



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Addressing Homelessness	\$97,570	\$135,213	39%
Leadership and Administration	\$12,581	\$12,664	1%
Preparing Youth for Success	\$21,612	\$14,138	(35%)
Promoting Healthy Aging	\$48,522	\$50,262	4%
Promoting Public Health	\$11,920	\$12,214	2%
Supporting Affordability and Livability	\$32,923	\$29,284	(11%)
Supporting Safe Communities	\$10,872	\$21,374	97%
Total Appropriations	\$236,000	\$275,150	17%
Total FTEs	385.5	375.5	(3%)
Revenues			
General Fund	\$141,918	\$149,029	5%
Other Sources	\$94,082	\$126,170	34%
Total Revenues	\$236,000	\$275,150	17%



Issue Identification (1/2)

1. Continuation or Removal of One-Time Funding

The 2021 Proposed Budget continues funding for some on-going programs previously funded with one-time resources, totaling \$2.6 million and removes funding for \$15.7 million of one-time investments. For a list of investments, please see Human Services Department Issue ID Paper.

Options:

- A. Restore funding for selected discontinued one-time budget appropriations
- B. No Action



Issue Identification (2/2)

2. Elimination of Positions

The 2021 Proposed Budget eliminates a total of 14 positions in HSD, reducing the budget by \$1.5 million. Non-Homelessness positions include Assistant Finance Analyst (LAD), Executive Assistant (LAD), Assistant Management Systems Analyst (LAD), Strategic Advisor I (LAD), Administrative Specialist I (YFE), Senior Grants & Contracts Specialist (YFE), and Sr Human Services Program Supervisor (YFE).

Options:

- A. Restore funding for selected eliminated positions
- B. No Action



Budget Legislation (1/4)

1. Council Bill (CB) 119910: CBO 2020 3Q Supplemental Budget Bill

The legislation would have the following impacts on the 2020 HSD Budget:

- Increase appropriations in the Addressing Homelessness BSL by \$3.0 million to support non-congregate shelter.
- Increase appropriations in the Promoting Public Health BSL by \$150,000 to support King County Public Health with a Flu Vaccination effort.
- Increase appropriations in the Preparing Youth for Success BSL by \$250,000 to support the Reentry Workgroup Strategies project.

Options:

- A. Pass legislation
- B. Do not pass



Budget Legislation (2/4)

2. **CB 119909: CBO 2020 3Q Grant Acceptance Ordinance**

This legislation would accept funding from non-City sources in 2020. It includes acceptance of \$3 million in ESG funds to support non-congregate shelter.

Options:

- A. Pass legislation
- B. Do not pass



Budget Legislation (3/4)

3. **CB 119912: CBO 2021 Recurring Grant Acceptance Bill**

This legislation would authorize Department directors to accept and appropriate approximately \$140 million in grants and enter into revenue-backed service contracts that support appropriations in the proposed 2021 budget. It includes 53 grants totaling \$114.0 million appropriated to HSD.

Options:

- A. Pass legislation
- B. Do not pass



Budget Legislation (4/4)

4. **CB 119911: CBO LEG Revised JumpStart Appropriations ORD**

This legislation would repeal Ordinance 126149 that authorized spending \$57 million from the City's Emergency Fund for COVID relief efforts and replaces it with a bill that reflects the compromise between the Council and the Mayor to spend a total of \$45 million for COVID-19 relief efforts in 2020 and 2021. It includes \$3.0 million appropriated to HSD to support ongoing service and operation costs of shelter providers.

Options:

- A. Pass legislation
- B. Do not pass



Budget Actions Proposed by Councilmembers (1/4)

- 1. Report on Referrals to Law Enforcement Assisted Diversion (LEAD) Program (Councilmember Herbold)** - This proposal would request that HSD deliver a report to Council calculating the funding needed to meet the City's "commitment to ensuring that law enforcement pre-arrest diversion programs, such as LEAD, receive public funding sufficient to accept all priority qualifying referrals citywide," as stated in [Resolution 31916](#). The report should include forecasts of the number and type of priority qualifying referrals, including social referrals with or without law enforcement and arrest referrals, and estimate the funding necessary to support pre-arrest diversion services for those referrals citywide in 2021, 2022, and 2023. The proposal would request that HSD engage or coordinate with the LEAD Policy Coordinating Group to prepare the report.
- 2. Restore Funding to Age Friendly Seattle (Councilmember Herbold)** - This proposal would restore \$60,358 in funding to HSD for the Age Friendly Seattle program that is cut in the 2021 Proposed Budget.



Budget Actions Proposed by Councilmembers (2/4)

3. **Add Funding for Services for the Native Community (Councilmember Juarez)** - This proposal would add \$100,000 for HSD to contract with a native-led organization providing culturally appropriate services for the American Indian/Alaska Native community, such as United Indians of All Tribes. The funds would be used to support the Daybreak Star Preschool (\$67,000) and the Indian Child Welfare/Foster Care program (\$33,000).
4. **Add Funding for Childcare Center Serving the Filipino Community (Councilmember Morales)** - This proposal would add \$1.5 million in one-time funding for the development of a childcare center administered by a community-led organization providing culturally appropriate services for the Filipino community, such as Filipino Community of Seattle.



Budget Actions Proposed by Councilmembers (3/4)

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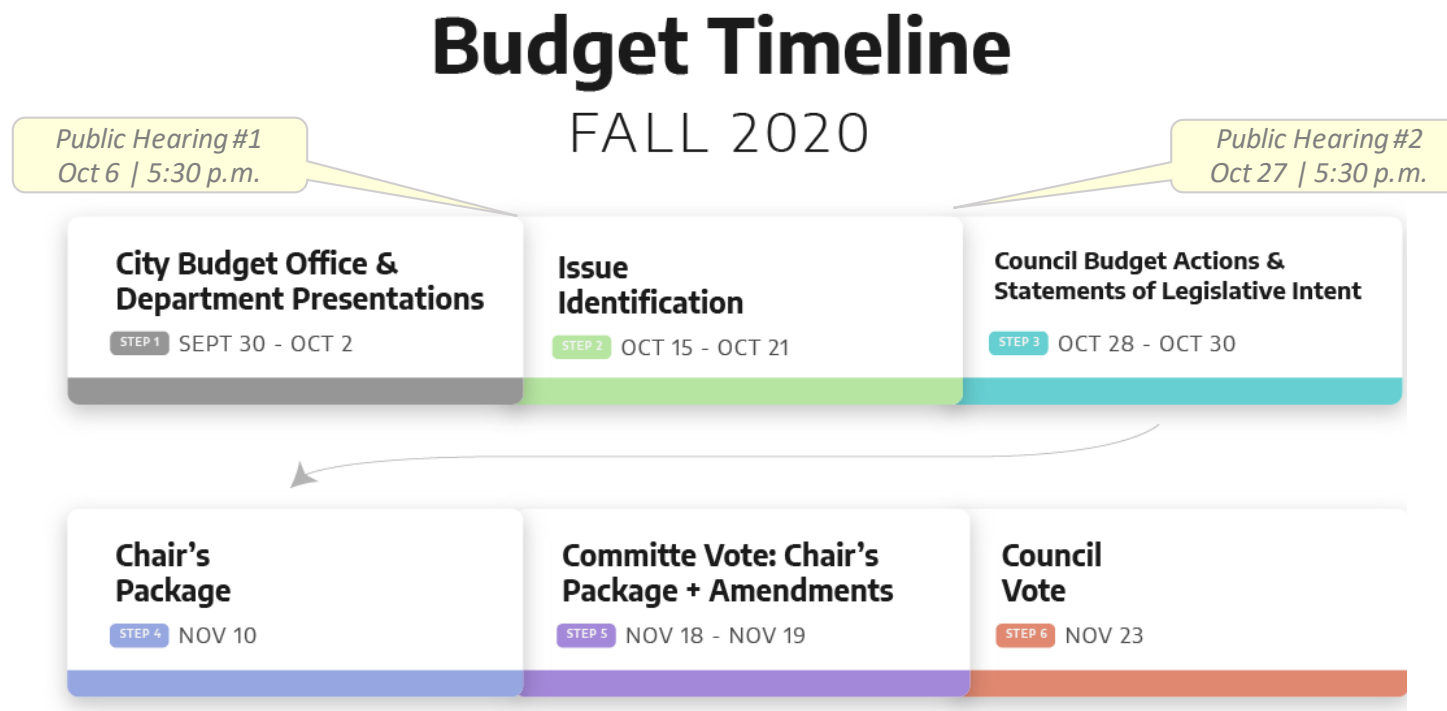


Budget Actions Proposed by Councilmembers (4/4)

5. **Transfer Community Health Engagement Location funding to HSD (Councilmember Herbold)** - This proposal would transfer \$1.4 million from Finance General to HSD to provide funding the Seattle-King County Public Health to contract with non-profit community organizations to provide supervised consumption services. This funding was originally included by Council in the 2018 Adopted Budget (\$1.3M) and in the 2019 Adopted Budget (\$100,000) but has not yet been spent.
6. **Restore Funding for Human Services Lobbying and Advocacy (Councilmember Morales)** - This proposal would add \$85,000 of funding to HSD to contract with a non-profit organization, such as the Statewide Poverty Action Network, to conduct state-wide lobbying and advocacy with a focus on addressing poverty and creating opportunities for everyone to prosper through people-centered approaches. The 2020 Adopted Budget included \$85,000 for this purpose, but funding is not included in the 2021 Proposed Budget.



Questions?



HUMAN SERVICES DEPARTMENT

Staff: Amy Gore

Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change Adopted to Proposed
Appropriations by BSL			
Addressing Homelessness	\$97,570	\$135,213	39%
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Total Appropriations¹	\$236,000	\$275,150	17%
Total FTEs	385.5	375.5	(3%)
Revenues			
General Fund	\$141,918	\$149,029	5%
Other Sources	\$94,082	\$126,170	34%
Total Revenues	\$236,000	\$275,150	17%

¹ Numbers may not add up due to rounding. The 2021 Proposed Budget includes \$6.4 million in Addressing Homelessness that was not included in the Budget Book.

I. Background

The Human Services Department (HSD) funds and operates programs and services to meet the basic needs of all people, particularly people experiencing homelessness, children and youth, survivors of domestic violence, families and individuals with low incomes, persons with disabilities, and seniors. HSD's service delivery model relies on contracts with over 170 community organizations to provide services to the people of Seattle. The department is currently divided into five divisions:

- 1. Homeless Strategy and Investment (HSI)** – The majority of the funding for the City's response to homelessness is managed through this division, including contracts for shelters, tiny home villages, day and hygiene centers, and operations of permanent supportive housing facilities. Please see the Homelessness Issue Identification Paper that will be presented to the Select Budget Committee on October 21 for a discussion of Homelessness in the 2021 Proposed Budget and any budget actions proposed by councilmembers as of October 8, 2020.
- 2. Aging and Disability Services (ADS)** – This division is designated by the state and federal governments as the Area Agency on Aging for both Seattle and King County. The division manages programs that serve older people, family caregivers, and individuals with

disabilities, including case management for clients who receive in-home care, nutrition services, caregiver support, senior centers, information and referrals to a network of support.

3. **Youth and Family Empowerment (YFE)** – This division manages the department’s investments in programs for youth, low-income families and public health. Programs include youth development and mentoring, family resource centers, mental health counseling, community safety projects, food banks and nutrition programs. Funding for public health services is managed through a single contract with Public Health – Seattle and King County (PHSKC). PHSKC is housed within King County while a limited number of staff at HSD manage the contract.
4. **Mayor’s Office on Domestic Violence and Sexual Assault (MODVSA)** – This office manages the City’s response to gender-based violence and funds programs to support survivors of domestic violence and sexual assault, including shelters, prevention and intervention programs, victim services and mobile flexible advocacy programs.
5. **Leadership and Administration (LAD)** – This division provides support to the other divisions through executive, community, financial, human resource, technology, and business support.

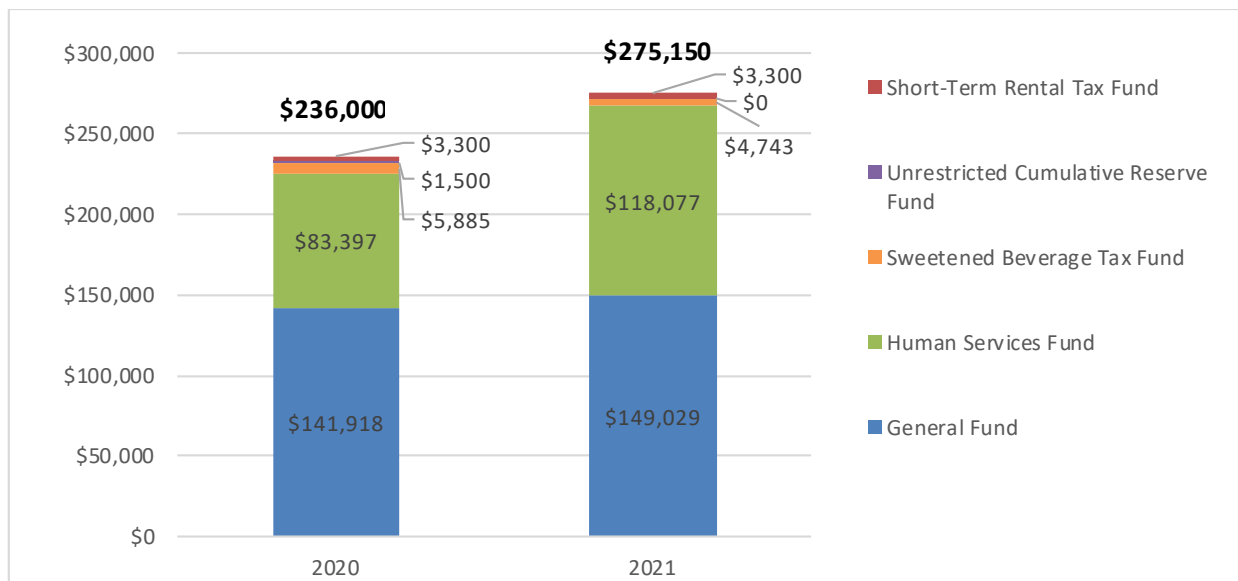
2021 Proposed Budget Overview

The 2021 Proposed Budget for HSD is \$275.0 million, an increase of \$39.2 million (17 percent) from the 2020 Adopted Budget. This increase continues the recent trend of HSD budget growth outpacing the growth of both General Fund (GF) expenditures and total budget expenditures.

In the 2021 Proposed Budget, HSD is funded through a combination of sources:

- **General Fund Revenues** – HSD’s 2021 budget includes \$149.0 million in GF revenues, an increase of \$7.1 million (five percent) from 2020. In the 2021 Proposed Budget, GF revenues represent 54 percent of the Department’s budget, compared to 60 percent in 2020.
- **Federal, State and Other Grants (Human Services Fund)** – The department’s 2021 budget includes \$118.1 million in outside grant funding, an increase of \$34.7 million (42 percent) from 2020. In the 2021 Proposed Budget, outside grant revenues represent 43 percent of the Department’s budget, compared to 35 percent in 2020. Approximately \$29.4 million of these funds (26 percent) are one-time grant awards.
- **Sweetened Beverage Tax (SBT) Revenues** – The department’s 2021 budget includes \$4.7 million in SBT revenues, a decrease of \$1.1 million (19 percent) from 2020.
- **Short-Term Rental Tax (STRT) Revenues** – The department’s 2021 budget includes \$3.3 million in STRT revenues, similar to the 2020 Adopted Budget. In 2020, these funds were swapped with State Commerce Grant funds due to the significant reduction in revenues due to COVID-19.

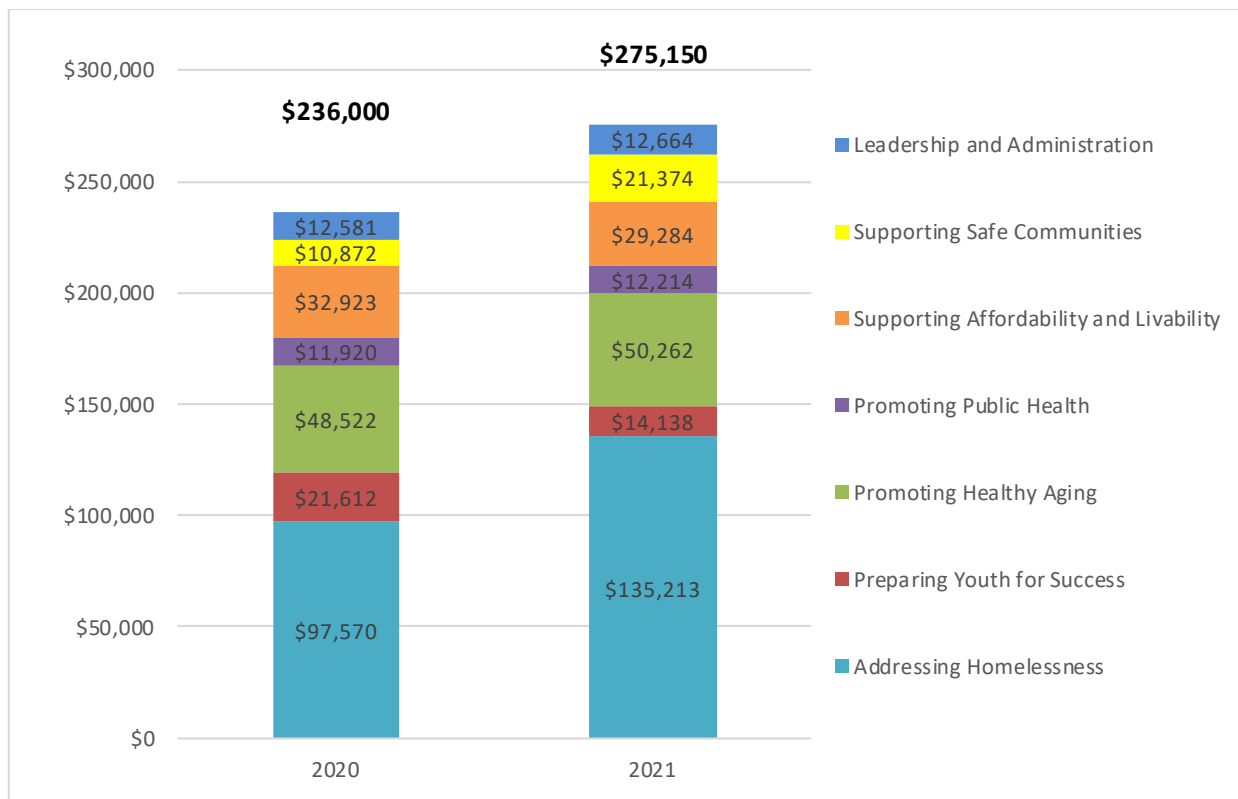
Chart 1: HSD Revenue Sources (\$ in 000s)



The 2021 Proposed HSD Budget appropriates \$275.2 million, almost half of which (49 percent) is in the Addressing Homelessness Budget Summary Level (BSL). The remainder includes:

- **Preparing Youth for Success** – These appropriations decrease 36 percent, from \$21.6 million in the 2020 Adopted Budget to \$14.1 million in the Proposed 2021 Budget, primarily due to transferring programs to the Supporting Safe Communities BSL. Youth programming represents five percent of the 2021 budget.
- **Promoting Healthy Aging** – This BSL increases four percent, from \$48.5 million in the 2020 Adopted Budget to \$50.3 million in the Proposed 2021 Budget. It represents 18 percent of the 2021 budget.
- **Promoting Public Health** – This BSL increases two percent, from \$11.9 million in the 2020 Adopted Budget to \$12.2 million in the Proposed 2021 Budget. It represents four percent of the 2021 budget.
- **Supporting Affordability and Livability** – This BSL decreases two percent, from \$11.9 million in the 2020 Adopted Budget to \$12.2 million in the Proposed 2021 Budget. It represents four percent of the 2021 budget.
- **Supporting Safe Communities** – Funding for these programs increase from \$10.8 million in the 2020 Adopted Budget to \$21.4 million in the 2021 Proposed Budget, an increase of 97 percent. This reflects the consolidation of Safety Programs into the BSL and into a new Safe and Thriving Communities Division.
- **Leadership and Administration** – This BSL remains virtually unchanged at \$12.7 million and represents five percent of the Department’s Proposed 2021 Budget.

Chart 2: HSD Appropriations by BSL (\$ in 000s)



2020 Budget Revision

The Human Services Department has been at the forefront of the City's COVID-19 response and has shifted service delivery of programs to meet increased need of Seattle residents in 2020 and to meet social distancing guidelines in their funded programs. During 2020, as part of emergency legislation and during the 2020 Budget Revision process, the HSD budget was amended to reduce spending, reprogram existing funds, appropriate new emergency funds, and increase non-emergency appropriations, resulting in an increase in the 2020 Adopted Budget from \$236.0 million to \$302.0 million. The 2021 Proposed Budget represents a reduction of \$24.8 million from the Revised 2020 Budget.

Notable Changes in the 2021 Proposed Budget

- 1. Creation of New Safe and Thriving Communities Division** – Currently, HSD administers community safety interventions both within the Safety Program housed in the Youth and Family Empowerment (YFE) Division and in the Mayor's Office on Domestic Violence and Sexual Assault (MODVSA). The 2021 Proposed Budget would combine these functions into a new division called Safe and Thriving Communities Division, which would house Community Safety, Gender-Based Violence Services, and Victim Advocacy. Please see the Community Safety Issue Identification Paper that will be presented to the Select Budget Committee on October 21 for a discussion of this change and any budget actions proposed by councilmembers as of October 8, 2020.

2. **Provider Contract Inflation** – Consistent with [Ordinance \(ORD\) 125865](#), passed by Council in July of 2019, \$2.9 million is included in the 2021 Proposed Budget to provide all qualifying HSD provider contracts with a 1.9 percent inflationary increase to reflect the increasing costs of providing services. This inflation does not include approximately 11 percent of HSD contracts which are for services wholly outside of the City limits (as part of the City’s role as the Area Agency on Aging for King County) or contracts funded with Medicaid funds or funds appropriated by Title XIX of the Social Security Act, which expressly prohibit contract inflation.
3. **Program Transfers** – The 2021 Proposed Budget includes three program transfers:
 - Rainier Beach a Beautiful Safe Place for Youth from HSD to Department of Neighborhoods (DON) (\$518,486);
 - Food Opportunity Fund from HSD to DON (\$500,000); and
 - Good Food Bag Contracts from Office of Sustainability (OSE) to HSD (\$55,000).
4. **Childcare Bonus Fund** – The 2021 Proposed Budget appropriates \$3.8 million of Childcare Bonus Funds, which are generated through incentive zoning fees charged to new construction in some areas of the city. The funds will be awarded for the building of new childcare projects that will be selected in 2021.
5. **Changes to Appropriation from Additional Grant Revenue** – The 2021 Proposed Budget includes a net increase of \$3.4 million in grant revenue from federal, state and county sources. Significant changes to appropriations from grant revenues include:
 - An increase for older adult nutrition programs (\$526,000);
 - An increase in case management for older adults (\$1.2 million); and
 - A reduction to the Utility Discount Program due to the discontinuation of the Vehicle Licensing rebate component of the program (\$157,000).
6. **Miscellaneous Adjustments** – The 2021 Proposed Budget includes several adjustments applied to all departments including:
 - Citywide Adjustments for Standard Cost Changes (\$1.3 million);
 - Baseline Adjustments for Personnel Costs (\$1.0 million); and
 - Adjustments for Central Costs in Human Services Fund and Technical Changes (\$200,000).

Racial Equity

Programs in HSD typically serve vulnerable and disadvantaged populations that are disproportionately people of color due to systemic racism and disinvestment in Black, Indigenous, People of Color (BIPOC) communities. In Seattle, disparities by race are stark, for example:

- In 2019, 23 percent of Black or African American individuals were below the poverty line, compared to seven percent of white individuals. (Data for Alaska Native/American Indian

individuals was not available.)¹

- In 2019, 80 percent of Black households and 79 percent of Alaska Native/American Indian households were renters, compared to 52 percent of white households, creating greater risk of eviction and displacement.²
- A 2019 Healthy Food Availability report funded by the SBT found there was lower availability of healthy foods in lower-income neighborhoods and neighborhoods with more Black or Hispanic residents.³
- The 2020 Seattle/King County Point in Time Count found 25 percent of individuals experiencing homelessness in King County were Black or African-American, compared to seven percent of the overall population, and 15 percent of individuals experiencing homelessness were American Indian or Alaska Native, compared to one percent of the overall population.⁴

Therefore, any budgetary or programmatic changes to HSD will disproportionately impact BIPOC communities, either positively or negatively.

The 2021 Proposed Budget maintains or increases funding for almost all ongoing programs, which is significant given the overall reductions in many other departments in the proposed budget. However, existing disparities and the health and economic impacts of COVID-19 are disproportionately felt by BIPOC communities and it is clear that even this increased spending cannot meet the need of Seattle residents for supports such as emergency shelter, food banks and meal programs, or mental and behavioral health services.

The City typically relies on competitive funding processes for contracts. This requires an organization be aware of Request for Proposal (RFP) opportunities and have the capacity to prepare responsive, successful proposals which can lead to larger, more established organizations to have a competitive advantage for funding. In recent years, HSD has worked to address this challenge within some programs. Leading to the 2019 Safety RFP, HSD supported a [Co-Design process](#) to work with service providers and community members to determine intended outcomes for funding and funding process improvements. This led to a significant shift in funding goals for the program and an RFP process which prioritized funding for smaller community organizations which had not been awarded HSD funds in the past. Increasing this type of collaborative and community-driven process formation could increase the equitable distribution of HSD funds.

Overall, HSD funding priorities are still set by the Mayor and Council through annual budget appropriations and the adoption of guidance documents such as the [Consolidated Plan for Housing and Community Development](#). A more equitable model for funding could be participatory

¹ American Community Survey, 2019 1-Year Estimates, Table [S1701](#)

² American Community Survey, 2019 1-Year Estimates, Tables [B25003A](#), [B25003B](#), and [B25003C](#)

³ Bolt K, Carter L, Casey D, Chan NL, Chen R, Jones-Smith JC, Knox M, Oddo VM, Podrabsky M, Saelens BE, Schachter A, Ta M, Pinero Walkinshaw L, Yang A. [Healthy Food Availability & Food Bank Network Report](#). Report for City of Seattle and Seattle City Council. Feb 2019.

⁴ All Home. [Count Us In: 2020 Seattle/King County Point in Time Count](#). 2020

budgeting, in which funds are set aside for community members to determine priorities and specific investments to meet those priorities. If designed intentionally, this could put more decision-making power in the hands of impacted communities.

II. Issue Identification

1. Continuation or Removal of One-Time Funding

In 2019 and 2020 both the Executive and the Council proposed, and the Council ultimately adopted, new spending in HSD's budget for both one-time investments and ongoing investments that were funded using one-time resources. Some of these investments, such as capital investments, are true one-time costs, though most were investments in on-going programs. The 2021 Proposed Budget continues funding for some of those on-going programs previously funding with one-time resources, totaling \$2.6 million and removes funding for \$15.7 million of one-time investments. Table 2 lists the one-time investments from the past two years (by Council Budget Action (CBA) or Executive Change Request), the funded amounts and whether they are funded in the 2021 Proposed Budget. (This table does not include HSI appropriations.)

Options:

- A. Restore funding for selected discontinued one-time budget appropriations. Restoration of funds could be one-time or ongoing depending on the identified balancing cuts.
- B. No Action

Table 2. Continuation One-Time Budget Adds in the 2021 Proposed Budget

Description	CBA/Executive Change Request (Year)	Amount	In 2021 Proposed Budget**
Mt. Baker Family Resource Center Start Up Costs	HSD-138 (2020)	\$740,000	Y
First Responder Triage Program (Crisis Connections One Call)*	14-5-B-1 (2019)	\$403,030	Y
Harm Reduction Outreach Program for Sex Workers & Drug Users	HSD-54-B-2 (2020)	\$140,000	Y
HIV/AIDS and Chronic Illness Education for the African American Diaspora	HSD-51-A-2 (2020)	\$55,000	Y
Homelessness Navigation Services***	15-21-A-1 (2019)	\$80,000	Y
Homelessness Services for American Indian and Native Alaskan Women***	15-5-B-1 (2019)	\$95,000	Y
Provide Financial Assistance through the Seattle Helpline Coalition	15-7-B-1 (2019)	\$300,000	Y
Sex Industry Workers Diversion Program	CJ-61-B-1 (2020)	\$124,000	Y
Youth diversion, community building, and education programs	CJ-62-C-1 (2020)	\$300,000	Y
Legal Services for Sexual Assault Survivors	14-16-A-2 (2019)	\$150,000	Y
Services to LGBTQ seniors	14-13-A-2 (2019)	\$180,000	Y
Critical Incident Community Responders*	N/A	\$428,000	Y
Support for Construction of the Bill Hobson Comprehensive Clinic	HSD-50-B-2 (2020)	(\$1,800,000)	N
CDBG Capital Investments	HSD-150 (2020)	(\$2,000,000)	N
Chief Seattle Club Health Clinic	HSD-151 (2020)	(\$1,000,000)	N

Term-Limited 1.0 FTE to Support City's Homelessness Investments***	HOM-19-B-1 (2020)	(\$17,956)	N
Mt. Baker Family Resource Center	HSD-138 (2020)	(\$840,000)	N
Nurse Call Line (Most funding for this program was on-going.)	HSD-147 (2020)	(\$3,000)	N
One-time Capital Investment in LGBTQ Youth facility	HSD-149 (2020)	(\$500,000)	N
Redirect Sweetened Beverage Tax to Support Food and Education Programs	OSE-2-D-1 (2020)	(\$735,000)	N
Relocation and Building Renovations for a Youth Shelter	HOM-5-B-2 (2020)	(\$1,500,000)	N
Safety RFP Ramp-Down Funding	HSD-152 (2020)	(\$1,313,696)	N
State-Wide Human Services Lobbying and Advocacy	HSD-4-B-1 (2020)	(\$60,000)	N
Substance Use Disorder Treatment	14-3-B-1 (2019)	(\$500,000)	N

*Included in Community Safety Issue ID Paper

** For bookkeeping purposes, all one-time adds were removed and then selected funding was added back to the budget. To simplify this table, the reductions for programs which funding was continued were removed. This table does not include Homelessness investments.

*** Investments relating to homelessness but funded through LAD or Safe Communities because they are for administration or are investments specific to persons surviving Domestic Violence.

2. Elimination of Positions

The 2021 Proposed Budget eliminates a total of 14 positions in HSD, reducing the budget by \$1.5 million. Seven of these positions are in the Homeless Strategy and Investments Division, with four from Leadership and Administration and three from Youth and Family Empowerment Division. The positions eliminated from Leadership and Administration are primarily associated with anticipated reductions in workload associated with the transfer of homelessness investments to the King County Regional Homelessness Authority. The positions eliminated from YFE will likely result in increased workload for the remaining staff and could result in a reduction of service delivery.

Table 3. Proposed Position Eliminations in the 2021 Proposed Budget

Position	Cost	FTE Reduction	Vacant	BSL
Assistant Finance Analyst	(\$80,150)	0	N	Leadership and Administration
Executive Assistant	(\$109,518)	1	Y	Leadership and Administration
Assistant Management Systems Analyst	(\$84,206)	1	N	Leadership and Administration
Strategic Advisor I	(\$115,991)	0	N	Leadership and Administration
Administrative Specialist I	(\$84,509)	1	N	Youth and Family Empowerment
Senior Grants & Contracts Specialist	(\$112,998)	1	Y*	Youth and Family Empowerment
Sr Human Services Program Supervisor	(\$130,848)	1	Y	Youth and Family Empowerment

*Anticipated

**This table does not include positions in Homelessness Strategy and Investments proposed for elimination.

Options:

- A. Restore funding for selected eliminated positions.
- B. No Action

III. Budget Legislation

1. **CB 119910**: CBO 2020 3Q Supplemental Budget Bill

This legislation would amend the 2020 Adopted Budget to increase, decrease and transfer appropriation authority, amend the Capital Improvement Program, create new positions and transfer positions. The legislation would have the following impacts on the 2020 HSD Budget:

- Increase appropriations in the Addressing Homelessness BSL by \$3.0 million to support non-congregate shelter. This is funded through the federal Emergency Solutions Grant (ESG). Please see additional information in the Central Staff's Issue Identification papers about the Mayor's proposed COVID-19 investments and Homelessness (both to be presented to the Select Budget Committee on October 21st).
- Increase appropriations in the Promoting Public Health BSL by \$150,000 to support King County Public Health with a Flu Vaccination effort. This is funded through the federal Coronavirus Relief Funds.
- Increase appropriations in the Preparing Youth for Success BSL by \$250,000 to support the Reentry Workgroup Strategies project. These funds were appropriated in 2019 and were awarded in 2020 through the Reentry/Rerooting Indigenous Community Healing Request for Proposal (RFP). The funding was added in the Q3 supplemental because it was accidentally omitted from the carryforward legislation.

2. **CB 119909**: CBO 2020 3Q Grant Acceptance Ordinance

This legislation would accept funding from non-City sources in 2020. It includes acceptance of \$3 million in ESG funds as referenced above and discussed in the Homelessness Issue ID paper presented on October 21st.

3. **CB 119912**: CBO 2021 Recurring Grant Acceptance Bill

This legislation would authorize Department directors to accept and appropriate approximately \$140 million in grants and enter into revenue-backed service contracts that support appropriations in the proposed 2021 budget. It includes 53 grants totaling \$114.0 million appropriated to HSD as discussed in this paper and in the Homelessness Issue ID paper presented on October 21st.

4. **CB 119911**: CBO LEG Revised JumpStart Appropriations ORD

This legislation would repeal Ordinance 126149 that authorized spending \$57 million from the City's Emergency Fund for COVID relief efforts and replaces it with a bill that reflects the compromise between the Council and the Mayor to spend a total of \$45 million for COVID-19 relief efforts in 2020 and 2021. It includes \$3.0 million appropriated to HSD to support ongoing service and operation costs of shelter providers as discussed in the Homelessness Issue ID paper presented on October 21st.

IV. Budget Actions/SLIs Proposed by Councilmembers as of October 8, 2020

- 1. Report on Referrals to Law Enforcement Assisted Diversion (LEAD) Program (Councilmember Herbold)** – This proposal would request that HSD deliver a report to Council calculating the funding needed to meet the City’s “commitment to ensuring that law enforcement pre-arrest diversion programs, such as LEAD, receive public funding sufficient to accept all priority qualifying referrals citywide,” as stated in [Resolution 31916](#). The report should include forecasts of the number and type of priority qualifying referrals, including social referrals with or without law enforcement and arrest referrals, and estimate the funding necessary to support pre-arrest diversion services for those referrals citywide in 2021, 2022, and 2023. The SLI would request that HSD engage or coordinate with the LEAD Policy Coordinating Group to prepare the report.
- 2. Restore Funding to Age Friendly Seattle (Councilmember Herbold)** – This proposal would restore \$60,358 in funding to HSD for the Age Friendly Seattle program that is cut in the 2021 Proposed Budget.
- 3. Add Funding for Services for the Native Community (Councilmember Juarez)** – This proposal would add \$100,000 for HSD to contract with a native-led organization providing culturally appropriate services for the American Indian/Alaska Native community, such as United Indians of All Tribes. The funds would be used to support the Daybreak Star Preschool (\$67,000) and the Indian Child Welfare/Foster Care program (\$33,000).
- 4. Add Funding for Childcare Center Serving the Filipino Community (Councilmember Morales)** – This proposal would add \$1.5 million in one-time funding for the development of a childcare center administered by a community-led organization providing culturally appropriate services for the Filipino community, such as Filipino Community of Seattle.
- 5. Transfer Community Health Engagement Location funding to HSD (Councilmember Herbold)** – This proposal would transfer \$1.4 million from Finance General to HSD to provide funding the Seattle-King County Public Health to contract with non-profit community organizations to provide supervised consumption services. This funding was originally included by Council in the 2018 Adopted Budget (\$1.3M) and in the 2019 Adopted Budget (\$100,000) but has not yet been spent.
- 6. Restore Funding for Human Services Lobbying and Advocacy (Councilmember Morales)** – This proposal would add \$85,000 of funding to HSD to contract with a non-profit organization, such as the Statewide Poverty Action Network, to conduct state-wide lobbying and advocacy with a focus on addressing poverty and creating opportunities for everyone to prosper through people-centered approaches. The 2020 Adopted Budget included \$85,000 for this purpose, but funding is not included in the 2021 Proposed Budget.



Legislation Text

File #: Inf 1718, **Version:** 1

Homelessness Response

Budget Deliberations & Issue Identification

HOMELESSNESS RESPONSE

Select Budget Committee | October 21, 2020

Jeff Simms, Analyst

Brian Goodnight, Analyst



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by Department			
Human Services (HSD)	\$97,570	\$135,213	38.6%
a. Permanent Supportive Housing	\$17,255	\$17,813	3.2%
b. Basic Shelters	\$2,997	\$10,533	251.5%
c. Enhanced Shelters	\$21,793	\$22,744	4.4%
d. Sanctioned Encampments, Other Non-Congregate Shelter	\$6,942	\$20,841	200.2%
e. Day and Hygiene Services	\$5,397	\$7,720	43.0%
f. Transitional Housing	\$2,904	\$3,474	19.6%
g. Outreach	\$10,934	\$9,373	(14.3%)
h. Rapid Re-Housing	\$8,195	\$18,351	123.9%
i. Diversion	\$2,086	\$2,126	1.9%
j. Prevention	\$3,316	\$11,316	241.3%
k. Healthcare for the Homeless	\$3,874	\$4,160	7.4%
l. Navigation Team/Unsheltered Outreach & Response Team	\$2,559	\$1,278	(50.1%)
m. Staffing and Administration	\$6,618	\$4,749	(28.2%)



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by Department			
Human Services (HSD)	\$97,570	\$135,213	38.6%
Police Department (SPD)	\$2,351	-	(100.0%)
Public Utilities (SPU)	\$1,852	\$9,644	420.7%
Finance & Administrative Services (FAS)	\$2,133	\$819	(61.6%)
Parks & Recreation (SPR)	\$1,754	\$1,754	-
Housing (OH)	\$1,952	\$2,584	32.4%
Education & Early Learning (DEEL)	\$957	\$971	1.5%
Construction & Inspections (SDCI)	\$459	\$471	2.6%
Public Library (SPL)	\$255	\$255	-
Neighborhoods (DON)	\$55	\$55	-
Transportation (SDOT)	\$20	\$20	-
Total Appropriations	\$109,358	\$151,786	38.8%



Background - Human Services

Homelessness Program Expansions in HSD in the 2021 Proposed Budget (\$ in 000s)

Investment	One-Time Proposed Amount	On-Going Proposed Amount
Lease Hotel Rooms*	\$15,800	-
Short-term Rapid Rehousing Increase*	\$8,965	-
Maintain rental assistance programs*	\$8,000	-
Maintain COVID Modifications and Deintensification in HSD shelters, day centers, etc.*	\$5,876	-
New Enhanced Shelter*	-	\$2,750
Continuing One-Time Funded Programs	-	\$1,512
Short-term Diversion Increase*	\$687	-
Baseline Adjustments, Contract Inflation, Position Reductions and Other Technical Changes	(\$5,881)	
Total	\$37,643	

* Denotes a program implemented to respond to the COVID-19 pandemic.



Background - Seattle Public Utilities

SPU Programs Related to Homelessness (\$ in 000s)

Program	2020 Adopted	2021 Proposed	% Change
Encampment Clean-Up Contract	\$0	\$1,313	n/a
Encampment Trash (a.k.a. Purple Bags)	\$364	\$388	7%
Litter Abatement	\$533	\$565	6%
Public Hygiene	\$0	\$6,300	n/a
RV Remediation	\$508	\$590	16%
Sharps Collection	\$447	\$487	9%
Total	\$1,852	\$9,644	421%



Issue Identification (1/2)

1. Navigation Team and Unsheltered Outreach and Response Team

The 2021 Proposed Budget restores funding for a City team to respond to unsanctioned encampments that is smaller but largely similar to the Navigation Team. The funding increase for homelessness outreach from Q2 supplemental budget actions is not maintained.

Options:

- A. Do not provide funds to create a City team to respond to encampments.
- B. Provide funds to maintain the increase in homelessness outreach services first provided by CB 119825.
- C. Impose a proviso on funding for the Unsheltered Outreach and Response Team to change the circumstances when encampment removals may occur, if ever, or require the Executive to revise FAS Rule 17-01 and MDAR 17-01.
- D. No action.



Issue Identification (2/2)

2. King County Regional Homelessness Authority (KCRHA) Resources

The 2021 Proposed Budget reduces administrative positions and funding that would constitute the administrative resources for KCRHA after contracts and operations are transferred to it from HSD.

Options:

- A. Allocate additional funds for staffing and administration at KCRHA or reject some of the proposed administrative cuts in HSD.
- B. No Action



Budget Actions Proposed by Councilmembers (1/8)

Tiny Home Villages

1. **Tiny Home Village Expansion (Councilmember Lewis)** - This proposal would add \$10.9 million for the creation of 300 additional tiny home beds, which includes \$4.68 million for setup costs and \$6.42 million to HSD for one year of operations.
2. **University District Tiny Home Village (Councilmember Pedersen)** - This proposal would add \$1,650,000, which includes \$750,000 in startup costs and \$900,000 for one year of operations, to create a tiny home village for 35-40 units on land owned by Sound Transit in the University District.
3. **Self-Operated Tiny Home Villages (Councilmember Morales)** - This proposal would add \$535,000 to HSD's budget to open two self-managed tiny home villages with a total of 60 beds and support residents of Northlake Village in moving.
4. **Eight New Tiny House Villages and Encampment Support (Councilmember Sawant)** - This proposal would add \$11.2 million to establish eight new tiny home villages for operation by a homelessness services agency and an additional \$800,000 to support the operations of self-managed encampments that are not operated by a homeless services agency.



Budget Actions Proposed by Councilmembers (2/8)

Hotel Purchase

5. **Acquire Hotel for Emergency Shelter (Councilmember Lewis)** - This proposal would add \$2.5 million for the purchase of a hotel to be used as an emergency shelter or allocate \$2.5 million of Emergency Solutions Grant funding for the purchase.
6. **Purchase Hotel (Councilmember Sawant)** - This proposal would add \$2.5 million to purchase a hotel that can provide approximately 100 units of non-congregate shelter during the pandemic and permanent supportive housing thereafter.



Budget Actions Proposed by Councilmembers (3/8)

Hygiene Services

7. **Develop Hygiene Center (Councilmember Sawant)** – This proposal would add funds to plan and develop a hygiene center, including shower and laundry facilities, at the site of a former wellness center in the Josephinum building located in downtown Seattle.
8. **Encampment Trash Program Expansion (Councilmember Morales)** – This proposal would add \$195,000 to SPU to expand the Encampment Trash (a.k.a. Purple Bag) program to 13 additional sites. The program currently provides weekly services to 17 sites, and this proposal would request that expansion begin by adding unserved encampments in South Seattle.
9. **Street Sink Handwashing Stations (Councilmember Morales)** – This proposal would add \$58,000 to SPU to increase access to hygiene and handwashing services through the provision of 63 "street sink"-style handwashing stations. The proposal intends to achieve citywide coverage by specifying the deployment of nine sinks in each Council district.



Budget Actions Proposed by Councilmembers (4/8)

American Indian and Alaskan Native (AIAN) Homelessness

- 10. Chief Seattle Club Day Center (Councilmember Lewis)** - This proposal would add \$723,000 to support day center services at an organization with demonstrated expertise in serving AIAN people experiencing homelessness, such as the Chief Seattle Club.
- 11. Homelessness and Support Services at Chief Seattle Club (Councilmember Juarez)** - This proposal would add \$1.6 million to expand day center services, homelessness prevention, homelessness outreach, services for survivors of domestic violence and sexual assault, and services to support reentry for AIAN who are experiencing homelessness, such as the Chief Seattle Club.



Budget Actions Proposed by Councilmembers (5/8)

Homelessness Outreach

- 12. Behavioral Health Outreach Workers in North Seattle (Councilmember Juarez)** - This proposal would add \$200,000 to hire two individuals to act as liaisons to small businesses and residents in the Lake City neighborhood and provide de-escalation and crisis intervention.
- 13. Homelessness Outreach and Provider Ecosystem (HOPE) Team (Councilmember Morales)** - This proposal would redirect the proposed positions and funding for the the Unsheltered Outreach and Response Team to a new five-person team that would provide administrative oversight and support to homelessness outreach agencies and coordinate inter-departmental coordination for litter picks at unsanctioned encampments.
- 14. Homelessness Outreach Coordinator (Councilmember Morales)** - This proposal would add \$98,000 for an agency representing Black, Indigenous, and People of Color (BIPOC) individuals with lived experience of homelessness to provide outreach and engagement to the unhoused in Columbia City and Rainier Beach and act as a liaison to local businesses.



Budget Actions Proposed by Councilmembers (6/8)

Homelessness Outreach

- 15. NavApp Utilization (Councilmember Herbold)** - This proposal would add funds to equip contracted homelessness outreach providers with the tools and training to use the NavApp utilized by the City's Navigation Team to improve the data collected by contracted providers and allow contracted providers to directly refer clients to shelter and other services as they conduct outreach at the direction of the City. Funds could allow the purchase of hardware, software licenses, training, and data coaching and reimbursement for staff time spent on data entry.
- 16. Homelessness Outreach in West Seattle and South Park (Councilmember Herbold)** - This proposal would add \$100,000 to increase contracted services with homelessness outreach providers to reach individuals with behavioral health issues in West Seattle and South Park and provide information and education for businesses, business improvement associations, community organizations, and community members.
- 17. Business Improvement Association Homelessness Outreach (Councilmember Strauss)** - This proposal would increase funding to organizations that serve as the program managers for Business Improvement Areas (BIAs) to provide funding for homelessness outreach, clean-up, and security services.



Budget Actions Proposed by Councilmembers (7/8)

Other Proposals

- 18. Rental Assistance for Families (Council President González)** - This proposal would increase funds for rental assistance for families with children in childcare or Seattle Public Schools.
- 19. 24-Hour Operations at Basic Shelters (Councilmember Sawant)** - This proposal would add \$655,000 to allow basic shelters that have transitioned to 24-hour services during the pandemic to continue doing so.
- 20. Social Service Provider Academy (Councilmember Herbold)** - This proposal would add \$100,000 to support a navigator position and provide other student support at the Social Service Provider Academy (SSPA) at Seattle Central College. SSPA is a career development program that offers higher education opportunities to housing and homelessness social services entry level staff who are interested in advancing professionally in their field.



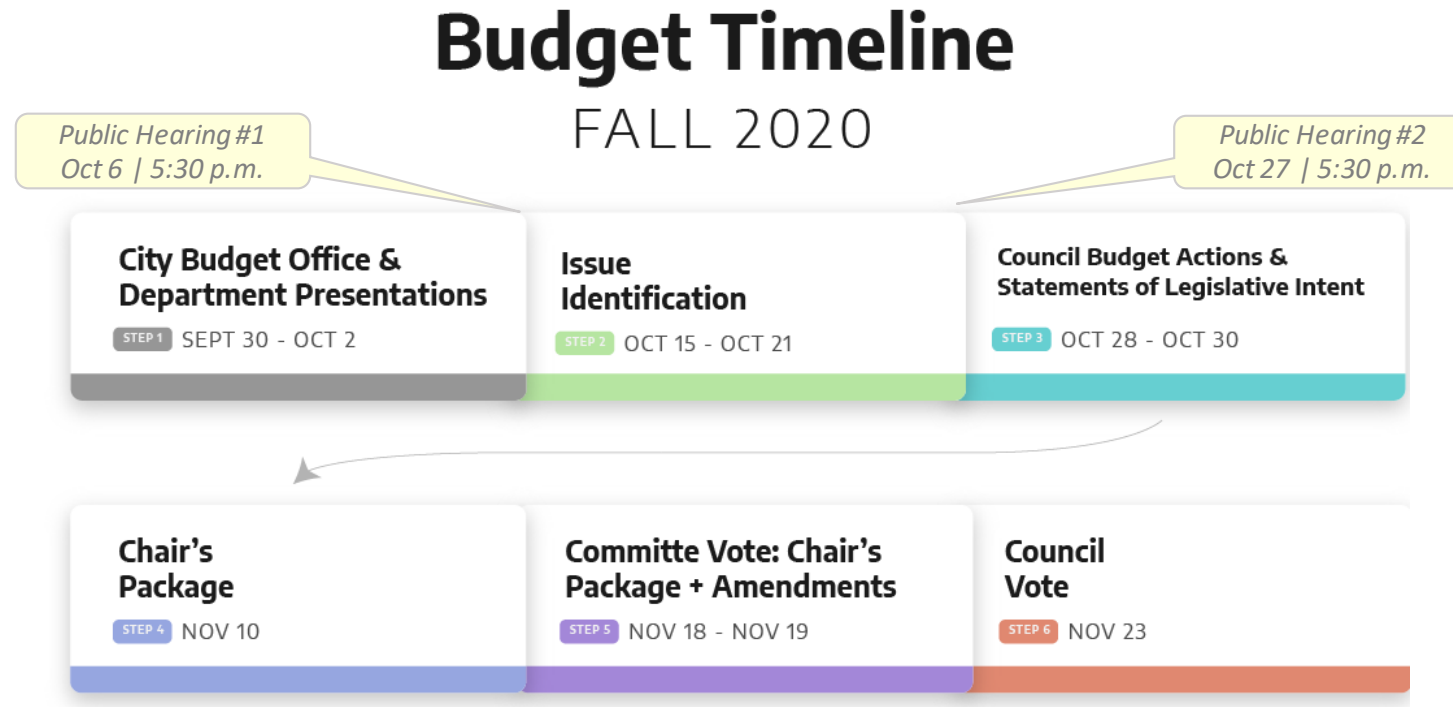
Budget Actions Proposed by Councilmembers (8/8)

Other Proposals

- 20. Homelessness Prevention and Facility Acquisition (Councilmember Mosqueda)** - This proposal would add funds for the acquisition or long-term lease of properties for use as non-congregate shelters and affordable housing and increase funding for homelessness prevention and rental assistance programs.
- 21. KCRHA Staffing and Operations (Council President González)** - This proposal would examine decreasing appropriations to KCRHA in 2021 and maintaining contract management and ownership in HSD due to delays in standing up KCRHA administration.



Questions?



HOMELESSNESS RESPONSE

Staff: Jeff Simms and Brian Goodnight

Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Operating			
Human Services (HSD)	\$97,570	\$135,213	38.6%
a. Permanent Supportive Housing	\$17,235	\$17,813	3.4%
b. Shelters, Hygiene, and Day Services	\$31,539	\$41,225	30.7%
c. Sanctioned Encampments, Other Non-Congregate Shelter	\$6,942	\$20,841	200.2%
d. Transitional Housing	\$2,904	\$3,474	19.6%
e. Outreach	\$10,934	\$9,373	-14.3%
f. Rapid Re-Housing	\$8,195	\$18,351	123.9%
g. Diversion and Prevention	\$6,769	\$13,949	106.1%
h. Healthcare for the Homeless	\$3,874	\$4,160	7.4%
i. Navigation Team/Unsheltered Outreach and Response Team	\$2,559	\$1,278	-50.1%
j. Staffing and Administration	\$6,618	\$4,749	-28.2%
Police Department (SPD)	\$2,351	-	(100.0%)
Public Utilities (SPU)	\$1,852	\$9,644	420.7%
Finance & Administrative Services (FAS)	\$2,133	\$819	(61.6%)
Parks & Recreation (SPR)	\$1,754	\$1,754	-
Housing (OH)	\$1,952	\$2,584	32.4%
Education & Early Learning (DEEL)	\$957	\$971	1.5%
Construction & Inspections (SDCI)	\$459	\$471	2.6%
Public Library (SPL)	\$255	\$255	-
Neighborhoods (DON)	\$55	\$55	-
Transportation (SDOT)	\$20	\$20	-
Total Appropriations¹	\$109,358²	\$151,786	38.8%

¹ Numbers may not add up due to rounding.

² Funding held in reserve in Finance General to develop and operate an enhanced shelter at the King County Correctional Facility is not reflected in the amounts for the 2020 Adopted Budget.

I. Background

This paper describes proposed changes in the City's homelessness response investments in the 2021 Proposed Budget compared to the 2020 Adopted Budget. The 2021 Proposed Budget increases homeless services by \$42.5 million compared to the 2020 Adopted Budget. The majority of this increase reflects spending to respond to the COVID-19 pandemic using one-time federal resources.

Human Services Department

The 2021 Proposed Budget provides \$135.2 million in the Human Services Department (HSD) for homelessness programs, an increase of \$37.6 million compared to the 2020 Adopted Budget.

Table 1: Homelessness Program Expansions in HSD in the 2021 Proposed Budget (\$ in 000s)

Investment	One-Time Proposed Amount	On-Going Proposed Amount
Lease Hotel Rooms*	\$15,800	-
Short-term Rapid Rehousing Increase*	\$8,965	-
Maintain rental assistance programs*	\$8,000	-
Maintain COVID Modifications and Deintensification in HSD shelters, day centers, etc.*	\$5,876	-
New Enhanced Shelter*	-	\$2,750
Continuing One-Time Funded Programs	-	\$1,512
Short-term Diversion Increase*	\$687	-
Baseline Adjustments, Contract Inflation, Position Reductions and Other Technical Changes	(\$5,881)	
Total	\$37,643	

* Denotes a program implemented to respond to the COVID-19 pandemic.

The 2021 Proposed Budget includes the following investments to either provide new homelessness services to respond to the pandemic or continue programs that were initiated using one-time funds, including modifications to increase social distancing in existing programs:

- **Leasing Hotel Rooms**— Provides \$15.8 million in one-time federal COVID resources to lease hotels for use as enhanced shelters. The program is anticipated to operate for ten months providing approximately 300 rooms, but the funds will be awarded competitively to a homelessness services agency, which could result in a different number of units or length of operation.
- **Rapid Re-Housing Expansion**— Allocates nearly \$9 million of one-time federal Emergency Solutions Grant (ESG) funds to provide rapid re-housing services to as many as 230 households. This expansion of rapid re-housing would help move people in the enhanced shelter and hotel rooms described above into housing.
- **Rental Assistance** – Adds \$8 million General Fund (GF) in one-time reserves for rental assistance programs, funded by the Council and Mayor’s joint JumpStart COVID-19 Relief plan.
- **Maintain Deintensification and Program Modifications** – Allocates \$5.9 million in one-time funds from the Community Development Block Grant (CDBG) and joint COVID-19 relief funds to support the modifications and programmatic changes made by homelessness service providers in 2020 to support social distancing and shelter deintensification so that 1) clients can return to these programs and 2) the deintensification shelters opened in community centers and other facilities can be returned to their intended uses.

- **New Enhanced Shelter** – Provides \$2.8 million in on-going GF support to operate a new enhanced shelter. Several potential facilities have been identified.
- **Diversion Expansion** – Expands diversion programs by providing \$687,000 for the program using one-time federal ESG funds. This would allow an estimated 230 households, especially households utilizing the leased hotel rooms and new enhanced shelter, to receive case management and flexible financial support to move into housing.
- **Continuation of One-Time Investments** – Provides \$1.5 million GF to continue investments in prior years that were only provided one-time funding, including mental health workers in the U District and Ballard and investments in basic shelter from the 2019 Adopted Budget. The Scofflaw Mitigation Pilot is not funded in the 2021 Proposed Budget. Some programs that received one-time funding are continued in other departments or divisions, such as the mobile pit stops pilot, Home for Good, and funding for legal services for youth experiencing homelessness.

Seattle Public Utilities (SPU) Homelessness-Related Programs

The 2021 Proposed Budget for SPU includes approximately \$9.6 million of appropriations for programs that are related to homelessness. Three of the programs (Encampment Trash, Litter Abatement, and Sharps Collection) were started as pilots in 2017 and became permanent programs two years later. The Recreational Vehicle (RV) Remediation program started in 2018 in collaboration with other City departments to address issues stemming from illegally parked RVs throughout the city. The proposed budget maintains 2020 service levels for all four of these programs and they all receive small inflationary increases. The RV Remediation program shows the largest increase, \$82,000 relative to 2020, but \$57,000 of that increase is funding that was included in the Seattle Department of Transportation's (SDOT's) budget in 2020 and does not represent a true increase in the program's cost. In the 2021 Proposed Budget, these funds are included in SPU's budget and will be used to pay SDOT for its continued participation in the program.

As shown in Table 2 below, the increase in the 2021 Proposed Budget relative to the 2020 Adopted Budget is primarily attributable to SPU's new Public Hygiene program and the transfer of a clean-up contract from Finance and Administrative Services (FAS) to SPU.

The Public Hygiene program work began this spring in response to the COVID-19 public health emergency. The program provides hygiene stations (which include portable toilets and handwashing units) and shower trailers for unsheltered individuals. As of early October, SPU has 15 hygiene stations deployed throughout the city and has shower trailers located at three sites: King Street Station, Seattle Center, and Green Lake Community Center. The 2021 Proposed Budget would appropriate approximately \$6.3 million to continue a similar level of service in 2021, although SPU is transitioning from rentals to an ownership model for the handwashing stations and shower trailers.

The 2021 Proposed Budget also transfers control of a \$1.3 million contract from FAS to SPU. The contract provides for encampment trash collection in areas that present safety concerns for City

employees (e.g. steep slopes) and for biowaste removal by contracted laborers that have the necessary specialized equipment. The level of service is proposed to remain the same as 2020.

Table 2: SPU Programs Related to Homelessness (\$ in 000s)

Program	2020 Adopted	2021 Proposed	% Change
Encampment Clean-Up Contract	\$0	\$1,313	n/a
Encampment Trash (a.k.a. Purple Bags)	\$364	\$388	7%
Litter Abatement	\$533	\$565	6%
Public Hygiene	\$0	\$6,300	n/a
RV Remediation	\$508	\$590	16%
Sharps Collection	\$447	\$487	9%
Total	\$1,852	\$9,644	421%

II. Issue Identification

1. Navigation Team and Unsheltered Outreach and Response Team

Through supplemental budget action over the summer ([CB 1198225](#)), the Council voted to discontinue funding for the Navigation Team and redirect unexpended funds to provide outreach and engagement services, including flexible financial assistance that could allow individuals experiencing unsheltered homelessness to move directly into housing.

The 2021 Proposed Budget includes funding to create a smaller team, that would be renamed the Unsheltered Outreach and Response Team, with substantial similarities to the Navigation Team that would coordinate outreach to encampments, as well as continue some of the functions of the Navigation Team. In addition to restoring a City team for responding to encampments and coordinating access to emergency shelter and tiny home village vacancies, the contract held by FAS in 2020 for clean-up services would be fully restored and transferred to SPU. Funding for the staff at the Department of Parks and Recreation (Parks) for removing litter was not altered during the summer budget rebalancing and is maintained in the 2021 Proposed Budget.

The actions taken by the Council over the summer to restrict the funding previously authorized for the Navigation Team's work does permit some Navigation Team activities to continue.

- **Outreach:** Outreach activities, whether through contract or by City personnel, can continue, and additional funding was authorized, including funds to move individuals directly into housing.
- **Litter and Waste Removal:** The staff in Parks who remove litter remain available. These staff remove trash, which can include needles, but these staff are generally not trained to handle biohazard waste or work on steep slopes, nor do labor agreements allow for these activities. Biohazard removal and work in areas on steep slopes has previously been completed through contracted services with an outside party through FAS. The funds for that outside party were redirected toward outreach services by the Council's summer budget actions. Field Coordinators from HSD and crew leaders from Parks have supervised litter removal teams to ensure that waste is removed but not possessions. The funding for

all Field Coordinator positions were directed towards outreach and engagement by the Council. Funding for the Parks supervisors was not impacted by Council action.

- **Public Safety:** SPD can continue to respond to 911 calls or other ad hoc requests for investigating or addressing public safety issues and criminal activity within encampments.

While the above activities can continue, for the remainder of 2020 there are no dedicated City staff to coordinate the City's response to encampments, respond to complaints about encampments, assess conditions in encampments, manage the storage of items identified as belongings, or centrally manage vacancies that occur in emergency shelter programs. It is conceivable that encampment removals could continue as a police function without some of those functions, but the ability to manage the storage of possessions, ensure outreach staff are present, oversee the notification and outreach to encampment residents, and coordinate among multiple departments would likely need to be restored to continue removals.

Table 3: Comparison of HSD Staffing on Navigation Team and Proposed Unsheltered Outreach and Response Team

HSD Navigation Team Staff - Summer 2020	Unsheltered Outreach and Response Team
<ul style="list-style-type: none"> • Navigation Team Lead • Encampment Response Manager • Field Coordinator • Field Coordinator • Operations Manager • System Navigator • System Navigator • System Navigator • Outreach Supervisor • Communications Manager • Data Analyst • Data Analyst • Data Analyst • Admin Specialist 	<ul style="list-style-type: none"> • Team Manager • Outreach Coordinator • System Navigator • System Navigator • City Department Coordinator • Field Coordinator • Data Analyst • Communications Manager

The Unsheltered Outreach and Response Team proposed in the 2021 Proposed Budget would restore funds to conduct the activities that are currently unsupported. The team is smaller (see Table 3), but the positions on the team appear to have largely the same roles as the Navigation Team, though one of the new positions would overtly coordinate emergency shelter and tiny home village access for all homelessness services providers, which was not done by the Navigation Team. The 2021 Proposed Budget also does not increase overall funding for homelessness outreach as would be accomplished by the Council's actions over the summer.

Options:

- A. Do not provide funds to create a City team to respond to encampments.
- B. Provide funds to maintain the increase in homelessness outreach services first provided by CB 119825.
- C. Impose a proviso on funding for the Unsheltered Outreach and Response Team to change the circumstances when encampment removals may occur, if ever, or require the Executive to revise [Multi-Departmental Administrative Rule 17-01](#) and [FAS Rule 17-01](#).
- D. No Action

2. Resources for the King County Regional Homelessness Authority

Consistent with the interlocal agreement authorized by [Ordinance 126021](#) in 2019, at some point in 2021, homelessness services contracts and funding will be moved from HSD to the King Country Regional Homelessness Authority (KCRHA) along with funds from King County. The interlocal agreement establishing KCRHA does not dictate a specific amount of funding that the City must contribute but states the intent to provide the same funding budgeted at that time in HSD for homeless services contracts and related administrative expenses, not including contracts and costs related to Healthcare for the Homeless, Housing Opportunities for People with AIDS, capital costs related to permanent supportive housing and affordable housing, and the Navigation Team or its proposed replacement. \$73 million was the assumed amount of funding the City would contribute annually to the KCRHA when the interlocal agreement was authorized. In addition to the anticipated annual contributions beginning in 2021, the 2020 Adopted Budget included \$1,655,000 for initial start-up funding for the KCRHA,, though much of that funding remains unexpended due to delays in launching KCRHA.

The 2021 Proposed Budget includes several proposals that reduce administration in HSD's Homeless Strategies and Investments (HSI) division, which manages the homelessness contracts, or otherwise reduce the amount of administrative funding that would be available for KCRHA after the transfer:

- Eliminating six FTEs and the associated funding (excluding abrogation of one vacant position on the Navigation Team) for a savings of approximately \$639,000. The funds for these positions would likely have been transferred to KCRHA;
- Transferring two FTE pockets and the associated funding (\$203,000) from HSI to the proposed new Safe and Thriving Communities division; and
- Cutting funding previously provided to All Home, the current Continuum of Care, by \$422,000, with the expectation that the consolidation of services into KCRHA will create administrative efficiencies;
- Designating four existing HSI administrative positions and the associated \$595,000 to remain in HSD after the transfer of contracts and funding to KCRHA; and
- Providing no funds for either one-time or on-going start-up costs.

The retention of some administrative funds in HSD will be necessary to manage the City's contract with KCRHA and the small number of contracts that will not move to KCRHA, and the positions in HSI proposed for abrogation are all currently vacant. Nevertheless, it is unclear whether the aggregate impact of these changes will retain sufficient administrative resources for the KCRHA to operate.

Options:

- A. Provide additional funds for staffing and administration at KCRHA or reject some of the proposed administrative cuts in HSD.
- B. No Action

III. Budget Actions/SLIs Proposed by Councilmembers as of October 8, 2020

Tiny Home Villages

1. **Tiny Home Village Expansion (Councilmember Lewis)** – This proposal would add \$10.9 million for the creation of 300 additional tiny home beds, which includes \$4.68 million for setup costs and \$6.42 million to HSD for one year of operations.
2. **University District Tiny Home Village (Councilmember Pedersen)** – This proposal would add \$1,650,000, which includes \$750,000 in startup costs and \$900,000 for one year of operations, to create a tiny home village for 35-40 units on land owned by Sound Transit in the University District.
3. **Self-Operated Tiny Home Villages (Councilmember Morales)** – This proposal would add \$535,000 to HSD's budget to open two self-managed tiny home villages with a total of 60 beds and support residents of Northlake Village in moving.
4. **Eight New Tiny House Villages and Encampment Support (Councilmember Sawant)** – This proposal would add \$11.2 million to establish eight new tiny home villages for operation by a homelessness services agency and an additional \$800,000 to support the operations of self-managed encampments that are not operated by a homeless services agency.

Hotel Purchase

5. **Acquire Hotel for Emergency Shelter (Councilmember Lewis)** – This proposal would add \$2.5 million for the purchase of a hotel to be used as an emergency shelter or allocate \$2.5 million of Emergency Solutions Grant funding for the purchase.
6. **Purchase Hotel (Councilmember Sawant)** – This proposal would add \$2.5 million to purchase a hotel that can provide approximately 100 units of non-congregate shelter during the pandemic and permanent supportive housing thereafter.

Hygiene Services

7. **Develop Hygiene Center (Councilmember Sawant)** – This proposal would add funds to plan and develop a hygiene center, including shower and laundry facilities, at the site of a former wellness center in the Josephinum building located in downtown Seattle.
8. **Encampment Trash Program Expansion (Councilmember Morales)** – This proposal would add \$195,000 to SPU to expand the Encampment Trash (a.k.a. Purple Bag) program to 13 additional sites. The program currently provides weekly services to 17 sites, and this proposal would request that expansion begin by adding unserved encampments in South Seattle.
9. **Street Sink Handwashing Stations (Councilmember Morales)** – This proposal would add \$58,000 to SPU to increase access to hygiene and handwashing services through the provision of 63 “street sink”-style handwashing stations. The proposal intends to achieve citywide coverage by specifying the deployment of nine sinks in each Council district.

American Indian and Alaskan Native (AIAN) Homelessness

10. **Chief Seattle Club Day Center (Councilmember Lewis)** – This proposal would add \$723,000 to support day center services at an organization with demonstrated expertise in serving AIAN people experiencing homelessness, such as the Chief Seattle Club.
11. **Homelessness and Support Services at Chief Seattle Club (Councilmember Juarez)** – This proposal would add \$1.6 million to expand day center services, homelessness prevention, homelessness outreach, services for survivors of domestic violence and sexual assault, and services to support reentry for AIAN who are experiencing homelessness, such as the Chief Seattle Club.

Homelessness Outreach

12. **Behavioral Health Outreach Workers in North Seattle (Councilmember Juarez)** – This proposal would add \$200,000 to hire two individuals to act as liaisons to small businesses and residents in the Lake City neighborhood and provide de-escalation and crisis intervention.
13. **Homelessness Outreach and Provider Ecosystem (HOPE) Team (Councilmember Morales)** – This proposal would redirect the proposed positions and funding for the the Unsheltered Outreach and Response Team to a new five-person team that would provide administrative oversight and support to homelessness outreach agencies and coordinate inter-departmental coordination for litter picks at unsanctioned encampments.
14. **Homelessness Outreach Coordinator (Councilmember Morales)** – This proposal would add \$98,000 for an agency representing Black, Indigenous, and People of Color (BIPOC) individuals with lived experience of homelessness to provide outreach and engagement to the unhoused in Columbia City and Rainier Beach and act as a liaison to local businesses.

- 15. NavApp Utilization (Councilmember Herbold)** – This proposal would add funds to equip contracted homelessness outreach providers with the tools and training to use the NavApp utilized by the City’s Navigation Team to improve the data collected by contracted providers, and allow contracted providers to directly refer clients to shelter and other services as they conduct outreach at the direction of the City. Funds could allow the purchase of hardware, software licenses, training, and data coaching and reimbursement for staff time spent on data entry.
- 16. Homelessness Outreach in West Seattle and South Park (Councilmember Herbold)** – This proposal would add \$100,000 to increase contracted services with homelessness outreach providers to reach individuals with behavioral health issues in West Seattle and South Park and provide information and education for businesses, business improvement associations, community organizations, and community members.
- 17. Business Improvement Association Homelessness Outreach (Councilmember Strauss)** – This proposal would increase funding to organizations that serve as the program managers for Business Improvement Areas (BIAs) to provide funding for homelessness outreach, clean-up, and security services.

Other Proposals

- 18. Rental Assistance for Families (Council President González)** – This proposal would increase funds for rental assistance for families with children in childcare or Seattle Public Schools.
- 19. 24-Hour Operations at Basic Shelters (Councilmember Sawant)** – This proposal would add \$655,000 to allow basic shelters that have transitioned to 24-hour services during the pandemic to continue doing so.
- 20. Social Service Provider Academy (Councilmember Herbold)** – This proposal would add \$100,000 to support a navigator position and provide other student support at the Social Service Provider Academy (SSPA) at Seattle Central College. SSPA is a career development program that offers higher education opportunities to housing and homelessness social services entry level staff who are interested in advancing professionally in their field.
- 21. Homelessness Prevention and Facility Acquisition (Councilmember Mosqueda)** – This proposal would add funds for the acquisition or long-term lease of properties for use as non-congregate shelters and affordable housing and increase funding for homelessness prevention and rental assistance programs.
- 22. KCRHA Staffing and Operations (Council President González)** – This proposal would examine decreasing appropriations to KCRHA in 2021 and maintaining contract management and ownership in HSD due to delays in standing up KCRHA administration.



Legislation Text

File #: Inf 1706, **Version:** 1

Citywide COVID-19 Response

Budget Deliberations & Issue Identification

COVID-19 Response

Select Budget Committee | October 21, 2020

Aly Pennucci, Analyst



COVID-19 Investment Summary (\$ in 000s)

	2020 Adopted	2021 Proposed
First responder + Other City Operations		
First Responder Supports	\$77,147	TBD
Other	\$28,963	TBD
Staffing for Emergency Response	\$25,833	TBD
Subtotal	\$131,943	TBD
Public Assistance		
Business & Nonprofit Support	\$7,905	\$3,000
Childcare + Education	\$4,377	-
Food Access	\$38,000	\$3,400
Hygiene Services	\$3,693	\$6,300
Immigrant & Refugee Support	\$9,080	-
Public Health/MISC	\$15,457	\$5,000
Rental Assistance	\$13,566	\$8,000
Shelter and Housing Supports	\$22,707	\$34,350
Subtotal	\$114,785	\$60,050
Total Revenues	\$246,728	\$60,050



JumpStart COVID-19 Relief Plan

- **ORD 126119**
\$86 million in 2020 from the City's reserves for COVID relief
- **ORD 126149**
Reduced \$86 million to \$57 million only from emergency fund
- **CB 119911**
Council – Mayor JumpStart COVID-19 Relief Compromise Plan Reduced \$57 million to \$45 million total in 2020 and 2021



2021 Payroll Tax Spending Plan (as adopted in RES 31957)

Description	%	Amount
Replenish reserves funds used in 2020 for COVID-19 relief	-	\$86 million
<i>After replenishing the reserve funds:</i>		
Continuity of Services	75%	\$96 million
Continued COVID-19 Response	20%	\$26 million
Start-up costs and ongoing administration	5%	\$6 million
Total	100%	\$214 million



Uses of Payroll Tax Revenues in 2021

2021 Spending Category	2021 Spending Plan (modified to reflect CB 119911)	2021 Proposed Budget
Replenish emergency fund	\$40,602,567	\$0
Administration	\$8,684,048	\$3,302,763
Continuity of Services	\$130,260,713	\$162,980,755
Continued COVID-19 Relief	\$34,736,190	\$9,050,000
Other 2021 proposed spending (not specifically for COVID-19 relief efforts)	-	\$38,950,000
Total	\$214,283,518	\$214,283,518



Issue Identification (1/2)

1. Proposed 2021 COVID-19 Relief Efforts + Use of Payroll Tax Proceeds

2021 Proposed budget differs from the adopted spending plan.

Options:

- A. Reduce new spending in the proposed budget to (1) repay in full or in part the use of the emergency fund; and (2) increase funding for additional COVID-19 relief efforts in 2021.
- B. No Action



Issue Identification (2/2)

2. Provisos on the Joint COVID-19 Relief Plan

2021 Proposed Budget does not include provisos on spending to implement the Joint COVID-19 Relief Plan

Options:

- A. Amend the proposed budget to include provisos on the appropriations related to the joint COVID-19 relief plan.
- B. No Action



Budget Legislation

1. **CB 119911: CBO LEG Revised JumpStart Appropriations ORD**

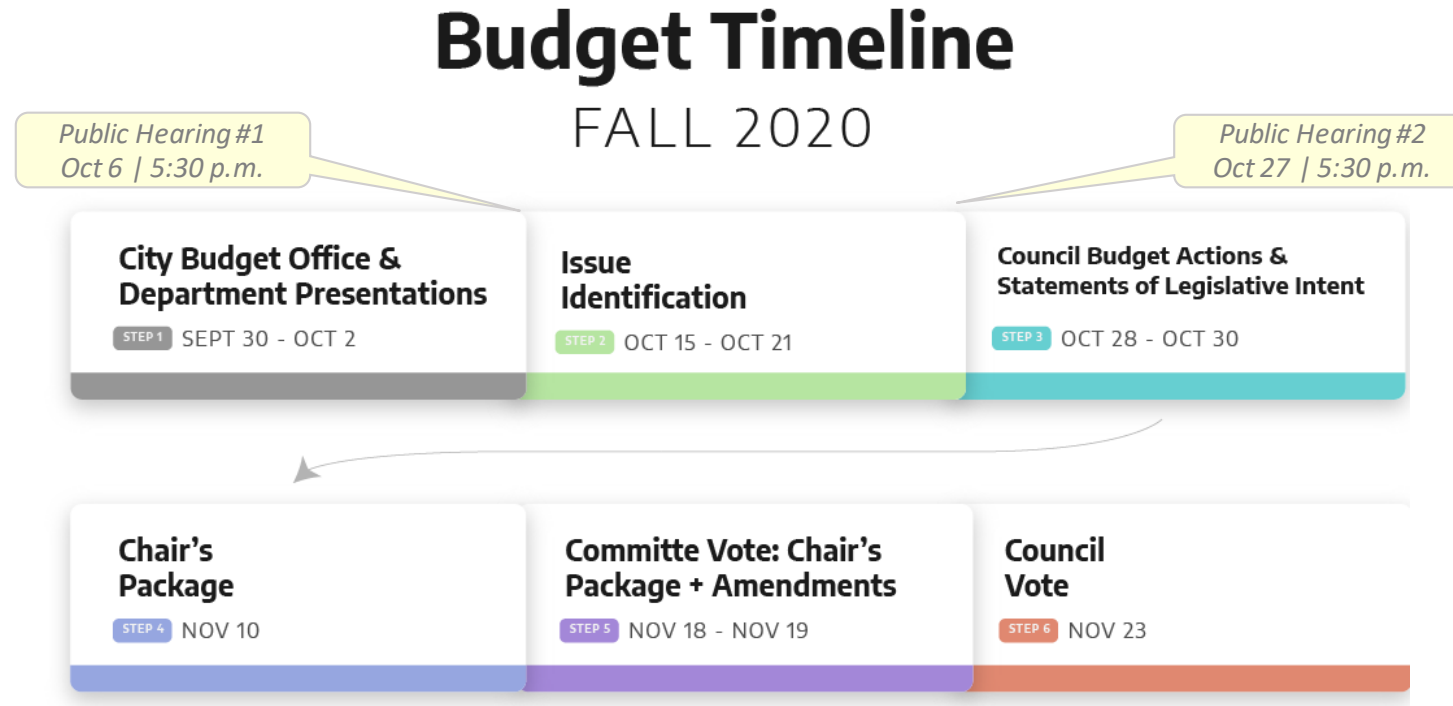
CB 119911 maintains the provisos included in ORD 126149 for the most part but does not include any limit on administrative costs.

Options:

- A. Pass legislation.
- B. Amend CB 119911 to limit spending on administrative costs + pass legislation.
- C. Do not pass legislation.



Questions?



COVID-19 Response

Staff: Aly Pennucci

Table 1: COVID-19 Investment Summary (\$ in 000s)

	2020	2021
First responder + Other City Operations		
First Responder Supports	\$77,147	TBD
Other	\$28,963	TBD
Staffing for Emergency Response	\$25,833	TBD
Subtotal	\$131,943	TBD
Public Assistance		
Business & Nonprofit Support	\$7,905	\$3,000
Childcare + Education	\$4,377	-
Food Access	\$38,000	\$3,400
Hygiene Services	\$3,693	\$6,300
Immigrant & Refugee Support	\$9,080	-
Public Health/MISC	\$15,457	\$5,000
Rental Assistance	\$13,566	\$8,000
Shelter and Housing Supports	\$22,707	\$34,350
Subtotal	\$114,785	\$60,050
TOTAL¹	\$246,728	\$60,050

¹ Numbers may not add up due to rounding.

I. Background

Following the first COVID-19 related death in King County on February 28, 2020, the Governor declared a [State of Emergency](#), and the Mayor followed suit, declaring a [state of emergency](#) on Monday, March 3, and began announcing actions the City would take to respond to the emergency. By the end of 2020, the City will spend about \$247 million¹ on COVID-19 response efforts. New state and federal resources (e.g., FEMA, CARES Act funding, State Commerce grant, etc.) have significantly offset the cost of the City's 2020 COVID-19 response and make up the majority of the \$247 million of 2020 spending on COVID-19 relief efforts. About eight percent of spending relies on use the City's emergency fund authorized by the City Council, and agreed to by the Mayor, to provide public assistance to those impacted by COVID-19.

Approximately 47 percent of the 2020 COVID-19 resources provide direct public assistance to mitigate the negative impacts of the pandemic through new programs like the emergency grocery voucher program implemented in 2020, and expansions or modifications to existing programs and services, such as investments in congregate and non-congregate shelter. The remaining 53 percent of funds in 2020 support first responder operations and other organizational measures necessary

¹ Based on expenditures as of August 30, 2020, and the spending estimated at that time for remainder of 2020.

to respond to the public health emergency, like redeploying staff to support the City's COVID-19 response efforts, investing in measures needed to adapt City facilities, and purchasing COVID-19 related supplies, paid Leave and Unemployment Insurance.

The 2021 Proposed Budget includes about \$60 million to continue or expand funding for some of these programs and services. However, this does not include costs the City will continue to incur for first responder operations and organizational measures necessary to respond to the public health emergency. This also does not reflect actions the City has taken to modify service delivery and funds reserved to continue those operations in the future. As an example, DEEL has reserved funding in case there continues to be additional costs for childcare and education.

All City departments and offices have modified their operations during the pandemic to varying degrees; the costs to support City operations generally versus those needed to address the COVID-19 pandemic specifically are not delineated in the Proposed Budget and would be difficult to determine at this time. Further, in most categories, funding for the public assistance programs and services only supports such assistance for part of 2021.² If additional federal or state funds become available in 2021, those funds could support the City's operational costs and increase public assistance to respond to COVID-19 in 2021. The acceptance of future federal or state funds and any proposed spending would require authorization by the Council.

The \$60 million in 2021 proposed spending listed in Table 1 assumes use of the following resources:

- Emergency Solutions Grant: \$23,485,029 (39%)
- Emergency Fund: \$20,750,000 (35%)
- Community Development Block Grant: \$6,850,084 (11%)
- General Fund: \$9,050,000 (15%)

Proposed 2021 COVID-19 Relief Efforts + Use of Payroll Tax Proceeds

In 2020, the Council took several actions to increase the City's spending to mitigate the effects of the COVID-19 pandemic. In addition to passing several pieces of legislation accepting and authorizing spending of state and federal funds and transferring funds between departments to support COVID-19 relief efforts,³ the Council proposed the JumpStart COVID-19 relief program to be funded from the City's reserve funds. The following legislation is related to Council's 2020 JumpStart COVID-19 Relief program:

- [Ordinance \(ORD\) 126109](#) + [Resolution 31957](#)
On July 6, 2020, the Council adopted [ORD 126108](#) establishing the payroll expense tax (payroll tax) anticipated to generate about \$214 million annually beginning in 2021. The same day, the Council passed ORD 126109 codifying a high-level spending plan for the payroll tax revenues and affirming the Council's intent to adopt, by resolution, more spending details by year and program area for the payroll tax revenues; RES 31957, the detailed spending plan, was adopted on July 20, 2020.

² The \$6.3 million proposed for hygiene services will maintain existing services throughout 2021.

³ See pages 3-4 in the [Issue Identification paper on General Fund balancing](#) presented to the Select Budget Committee on October 15th for a list of COVID-19 Relief and Recovery Measures approved by the Council and the Mayor in 2020.

Table 2: Proposed Uses of Payroll Tax Revenues in 2021, as adopted in Resolution 31957

2021 Spending Category	%	Amount
Replenish reserves funds used in 2020 for COVID-19 relief	-	\$86 million
<i>After replenishing the reserve funds:</i>		
Continuity of Services	75%	\$96 million
COVID-19 Response	20%	\$26 million
Start-up costs and ongoing administration	5%	\$6 million
Total	100%	\$214 million

- **ORD 126119**

This legislation authorized spending a combined \$86 million from the Emergency Fund (EMF) and the Revenue Stabilization Fund (RSF) – the City’s two reserve funds – to support programs and services that address economic impacts of COVID-19 in 2020 to be repaid in 2021 using proceeds from the payroll tax. This included spending on services and financial support to small businesses, low-income and low-wage individuals and families, people experiencing homelessness, and immigrant and refugee communities. The legislation also affirmed the Council’s intent to replenish the reserve funds in 2021 with proceeds from the payroll tax. ORD 126119 was vetoed by the Mayor on July 31, 2020; the Council subsequently overrode the veto on August 12, 2020.

- **ORD 126149**

Immediately following the veto override of ORD 126119, the Council’s initial 2020 JumpStart COVID-19 Relief plan, the Council adopted ORD 126149 to reduce the total amount of authorized spending from \$86 million to \$57 million for the 2020 COVID-19 relief plan, spending only from the EMF (eliminating any spending for COVID-19 relief in 2020 from the RSF).

The Council reduced the authorized spending to (1) leave funds in the City’s reserves to address the anticipated additional \$26 million GF revenue shortfall described in the August 10, 2020, revenue update memo from the City Budget Director (Attachment A); and (2) to return funds to the RSF needed to support the \$3 million of spending from the RSF authorized in [ORD 126151](#); that funding was appropriated to the Legislative Department to enter into contracts with community-based organizations to research processes that will promote public safety informed by community needs.

- **CB 119911: Council – Mayor JumpStart COVID-19 Relief Compromise Plan**

Following adoption of the revised 2020 JumpStart COVID-19 relief plan, the Council and the Mayor reached a compromise agreement to further reduce EMF spending on COVID-19 relief from \$57 million in 2020 to a total of \$45 million in 2020 and 2021. To confirm that agreement, the Mayor transmitted legislation with her 2021 Proposed Budget, which would repeal ORD 126149 (authorizing the \$57 million of spending in 2020) and replace it with a bill that reflects the compromise agreement.

CB 119911 authorizes spending \$19.9 million from the EMF in 2020 on COVID-19 relief, with an additional \$3.4 million supported by Community Development Block Grant monies. The 2021 Proposed Budget includes an additional \$22 million of proposed spending to fulfill the agreement for this compromise plan.

II. Issue Identification

1. Proposed 2021 COVID-19 Relief Efforts + Use of Payroll Tax Proceeds

To be consistent with the adopted spending plan, the 2021 Proposed Budget should reflect the use of GF resources supported by payroll tax proceeds as described in Table 3. However, there are several instances where the proposed budget differs from the adopted spending plan. The 2021 Proposed Budget:

- Does not include a discrete repayment amount to the emergency fund, and in fact, would only leave a balance of about \$60,643 in the EMF in 2021. With some of the spending agreed to in the joint Council-Mayor plan occurring in 2021, the 2021 budget should either support that portion (about \$20 million) directly with GF spending backed by payroll tax revenues or should show use of emergency funds and then an immediate repayment into that fund.
- Spends about \$30 million more on continuity of services than the spending plan allocates for that use. The City Budget Office previously indicated that more funds may be needed for continuity of services in 2021. Central Staff's analysis of the GF balancing in the 2021 budget identified about \$163 million of payroll tax proceeds needed to address the revenue shortfalls in 2021 after other adjustments to the base budget proposed by the Mayor.⁴
- Spends less on administration of the payroll tax and continued 2021 COVID-19 relief efforts than what was called for in the spending plan.
- Uses about 18 percent of payroll tax revenues to support other spending proposed in 2021.

Table 3: Uses of Payroll Tax Revenues in 2021, modified to reflect Council-Mayor compromise:

Description	Authorized spending per RES 31957 / modified to reflect joint plan	Spending in the 2021 Proposed Budget
Replenish emergency fund	\$40,602,567 ⁵	\$0
Administration	\$8,684,048	\$3,302,763
Continuity of Services	\$130,260,713	\$162,980,755
Continued COVID-19 Relief ¹	\$34,736,190	\$9,050,000
Other 2021 proposed spending (not specifically for COVID-19 relief efforts)	-	\$38,950,000
TOTAL	\$214,283,518	\$214,283,518

¹This excludes COVID-19 investments in the 2021 Proposed Budget that are support by grant funds or are part of the \$45 million joint Council-Mayor plan.

⁴ See the [Issue Identification paper on General Fund balancing](#) presented to the Select Budget Committee on October 15th for additional discussion.

⁵ The Council and the Mayor agreed to spending a total of \$45 million from the EMF in 2020 and 2021 for COVID-19 relief efforts. The agreement included an option of using federal, state or other outside resources if they become available in late 2020 or 2021; in this case about \$4.5 million of the agreed to \$45 million is supported by other resources. Further, about half of the \$45 million agreed to is spread into 2021; the proposed budget supports using monies from the EMF but does not replenish those funds.

The Council may want to consider adjusting the proposed budget to align more closely with the adopted payroll tax spending plan; this will require cutting other 2021 spending proposed by the Mayor. In addition, as noted previously, most of the funding for continuing COVID-19 response programs and services providing public assistance in 2021 is expected to drop off part way through the year (with most funding expected to support efforts through April or July). With limited resources left in reserves, and absent additional resources from the state or federal government or other external sources, the City will have limited ability to extend or expand assistance if needed in 2021.

Options:

- A. Reduce new spending in the proposed budget to (1) repay in full or in part the use of the emergency fund; and (2) increase funding for additional COVID-19 relief efforts in 2021.
- B. No Action

2. Provisos on the Joint COVID-19 Relief Plan Spending

The legislation establishing and then modifying the Council's 2020 JumpStart COVID-19 Relief plan included a series of provisos restricting the funding to ensure investments are made consistent with Council's intent. This includes specifying the intended eligibility criteria for individuals or businesses to receive assistance through these programs, restricting the maximum amount of assistance provided through various programs, and restricting the amount used to support the administrative costs of the programs.

The 2021 Proposed Budget reflects spending in the various departments to support programs and services consistent with the compromise, but the provisos would not be maintained. Because the proposed 2021 spending is consistent with the compromise, adopting the same provisos for 2021 may be unnecessary. On the other hand, without a proviso the funds could be used for anything consistent with the purpose of the budget summary level that the funds are appropriated to.

Options:

- A. Amend the proposed budget to include provisos on the appropriations related to the joint COVID-19 relief plan.
- B. No Action

III. Budget Legislation

1. [CB 119911](#): CBO LEG Revised JumpStart Appropriations ORD

This legislation would repeal ORD 126149, which authorized spending \$57 million from the City's Emergency Fund for COVID-19 relief efforts, and replace it with a bill reflecting the compromise between the Council and the Mayor to spend a total of \$45 million for COVID-19 relief efforts in 2020 and 2021.

CB 119911 maintains the provisos included in ORD 126149 for the most part but does not include any limit on administrative costs. Removing this limit provides greater flexibility for City

departments and offices to partner with community-based organizations that may have varying needs to support the administration of the grants. A few departments have requested greater allowance for administrative costs; CB 119911 as proposed would address that request.

Options:

- A. Pass legislation.
- B. Amend CB 119911 to limit spending on administrative costs + pass legislation.
- C. Do not pass legislation.

IV. Budget Actions/SLIs Proposed by Councilmembers as of October 8, 2020

Proposals related to specific COVID-19 response efforts are included in other Issue Identification memos under the relevant department, office, or topic.

Attachments:

- A. August 10, 2020, revenue update memo from the City Budget Director



City of Seattle

City Budget Office

Date: August 10, 2020

To: Jenny Durkan, Mayor

From: Ben Noble, City Budget Office, Director

RE: August update of revenue forecast

Attached please find a summary of the August update to the City of Seattle's 2020 and 2021 revenue forecast. This forecast includes revised projections for both the General Fund, and notable non-General Fund revenues. Overall, the forecast represents a significant decline relative to our most recent June update, and thus adds to the financial challenge we face in balancing the City budget this year and next. In particular, based on the "slow recovery" scenario forecast, the new August forecast update reduces 2020 General Fund revenues by \$26.0 million (-2.1%) relative to the June forecast, and we are now projecting total 2020 General Fund revenues of \$1.19 billion. It also decreases the 2021 General Fund forecast by \$24.2 million (-1.9%), with the new 2021 General Fund total at \$1.25 billion.

At present, the nation and our region are trying to balance efforts to reopen the economy with the prudent actions needed to contain the spread of the Corona virus and address the public health crisis that it has created. From an economic and revenue forecasting perspective, the economic reopening and recent government stimulus programs have led to a stronger than expected rebound in May and June from the deep trough of April. This, in turn, has led to upward revisions in the near-term projections of economic metrics such as GDP, employment and personal income. At the same time, surging infections have led to both policy retrenchment and the likelihood of protracted anemic consumer spending, business investment and total economic activity over the longer run. Given this apparent path, previous notions of a "V" or "U"-shaped recovery, where measures such as GDP, employment and personal income, as well as the City's revenues, bounce back to pre-virus levels relatively quickly are no longer realistic. Instead recovery to pre-virus levels cannot be reasonably anticipated until 2023 and 2024.

To date, actual revenues have tracked closely to our "slow recovery" scenario that we first developed in April of this year. Given that, one might reasonably ask why the forecast is being revised downward at this time. While there are several factors, the most important is simply that our original forecast

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anticipated that economic activity would begin to return to more normal levels over the summer and into the fall. Instead, as noted above, we now anticipate that the lower levels of economic activity that have driven down tax revenues for the first half of the year will continue for the remainder of 2020 and well into 2021.

With actual receipts tracking more closely to the “slow recovery” scenario we developed earlier this year and have now refined, I recommend that we continue to balance to these somewhat more conservative estimates and take actions consistent with balancing to this forecast. Reinforcing this recommendation is the uncertainty that still remains around our actual year-to-date revenues. Many taxpayers have taken advantage of various payment deferral and deadline extension offerings, and this has made it difficult to gauge our actual position. Some B&O taxpayers will not be paying taxes until the end of October and the County has provided a time payment program that could extend property tax payments up to 18 months. Total annual General Fund revenues under the revised August “slow recovery” scenario are projected to be short of 2019 actual revenues by approximately 14%. Through August 1st, revenues are down approximately 16%, with receipts for Sales and early B&O payments yet to come, due to a week lag in reporting between 2019 and 2020.

Relative to the 2020 Adopted Budget, the revenue gap created by the new forecast has grown substantially. The table attached to this memo indicates projected 2020 General Fund revenues of approximately \$210 million less than the Adopted 2020 revenues. The comparable figure in our June forecast was approximately \$185 million. Significant losses are expected in Sales taxes (-22.6%), B&O taxes (-18.2%) and Court Fines and On-Street Parking (-59.8%). Although not General Fund revenues, Parks and Seattle Center revenues are projected to take significant losses from decreases in use fees for recreation facilities and activity programs, as well as parking and facility space rental and lease revenues.

The lower half of the table provides a look at some additional revenue streams that support general government purposes and are heavily affected by the sheltering restrictions of the Corona virus. Combining the General Fund losses with these, the City is down approximately \$25.4 million compared to the June forecast and \$337 million relative to the 2020 Adopted Budget. The comparable figure from the April forecast was \$296 million, so the net effect over time has been a fairly significant deterioration in overall revenues. Of particular note are gaps below the Adopted Budget in Admissions tax (-89%), Real Estate Excise Tax (REET) (-40.2%) and Short-Term Rental taxes (-65%). Transportation sources are also significantly affected with Seattle Transportation Benefit District (STBD) Sales taxes, Commercial Parking Tax (CPT) and the School Zone Camera revenues falling \$4.7 million relative to June and stand approximately \$35.0 million below the 2020 Adopted Budget.

These revised projections will force changes in our strategy for balancing the 2020 and 2021 budgets. For example, we had anticipated using \$29 million of the City’s fiscal reserves (the Rainy Day and Emergency Funds) in 2020, while reserving the remainder of the \$127.5 million total of these reserves to balance in 2021. I intend to bring recommendations regarding additional cost-savings measures in the coming days, but I will need to coordinate with Department of Human Resources, your Deputy Mayors

and department directors. Nonetheless, I thought it essential to immediately share this new information regarding revenues.

And while there are additional cost saving steps we can take in 2020, a significant additional reliance on our financial reserves will be unavoidable this year, unless we were to move quickly to reduce the City's labor costs, as we have already taken steps to reduce most non-labor discretionary spending. This need for an additional draw on our financial reserves conflicts with the City Council's current plans to deploy the remainder of the City's fiscal reserves for other purposes in 2020. Accordingly, I am concurrently sharing this update with all nine Councilmembers, as well as Central Staff Director Arestad.

Sincerely,

Ben Noble

Attachment

Cc:

Council President Gonzalez

Councilmember Mosqueda

Councilmember Herbold

Councilmember Morales

Councilmember Sawant

Councilmember Pederson

Councilmember Juarez

Councilmember Strauss

Councilmember Lewis

Kirstan Arestad, Central Staff Director

Mike Fong, Senior Deputy Mayor

Shefali Ranganathan, Deputy Mayor

Casey Sixkiller, Deputy Mayor

2020 and 2021 Revenue Forecast Update, August 2020									
Slow Recovery (\$ millions)									
General Fund Revenues	2020 Adopted	2020 June	2020 August	2020 Change	2021 June	2021 August	2021 Change		
Property Taxes	345.1	340.9	340.9	-	355.5	354.0	(1.4)		
Sales Taxes	298.8	243.5	231.1	(12.4)	240.9	237.0	(3.9)		
Business & Occupation Taxes & Licenses	315.5	267.9	258.1	(9.8)	272.8	271.4	(1.4)		
Utility Taxes	220.6	204.4	206.3	1.9	214.1	208.4	(5.8)		
Court Fines/Parking	65.7	27.7	26.4	(1.3)	50.4	46.4	(4.0)		
Transportation Network Company Tax	9.7	2.6	-	(2.6)	10.1	1.9	(8.2)		
All Else	148.7	133.1	131.2	(1.9)	134.9	135.3	0.5		
General Fund Total	1,404.1	1,220.1	1,194.0	(26.1)	1,278.7	1,254.5	(24.2)		
<i>Growth Rate Year/Year</i>			-14%			5%			
Seattle Center	22.0	12.9	12.9	-	12.4	12.4	-		
Parks & Recreation	33.5	10.5	10.5	-	10.1	10.1	-		
Total	55.5	23.4	23.4	-	22.6	22.6	-		
Other General Government Revenues									
Admission Tax	11.7	2.8	1.3	(1.6)	8.7	5.5	(3.2)		
Short-term Rental Tax	10.5	3.7	3.7	-	8.3	7.4	(1.0)		
Sweetened Beverage Tax	24.3	15.4	15.4	-	20.8	20.8	-		
Mercer Megablock Sale	66.5	66.5	66.5	-	-	-	-		
Real Estate Excise Tax	83.0	42.7	49.6	6.9	61.6	62.4	0.8		
STBD	31.3	25.5	24.2	(1.3)	-	21.7	21.7		
Commercial Parking Tax	45.6	25.5	24.4	(1.1)	40.6	38.8	(1.8)		
School Zone Camera Fund	9.7	5.3	2.9	(2.4)	13.8	13.9	0.2		
Total	282.5	187.4	188.0	0.6	153.7	170.3	16.6		
Grand Total	1,742.2	1,430.8	1,405.3	(25.5)	1,455.0	1,447.4	(7.6)		