

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	002	A	002-2023

Budget Action Title: Add \$5.6 million GF (2024) to HSD for service provider contract inflation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Andrew Lewis, Teresa Mosqueda

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$0	\$5,554,154
Net Balance Effect	\$0	\$(5,554,154)
Total Budget Balance Effect	\$0	\$(5,554,154)

Budget Action Description:

This Council Budget Action (CBA) would add \$5.6 million GF in 2024 to the Human Services Department (HSD) to increase funding for service provider contract inflation.

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

Seattle Municipal Code subsection 03.20.060 requires that HSD inflate service provider contracts annually based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). The required CPI-W inflationary rate for 2023 is 7.6 percent and the forecast for inflation is 6.7 percent in

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2024, or \$15.1 million in 2023 and \$13.1 million in 2024.

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

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

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1,161 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$1,161
2	Add \$138,603 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2024	\$0	\$138,603
3	Add \$161,170 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2024	\$0	\$161,170
4	Add \$2,517,701 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$2,517,701
5	Add \$262,503 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$262,503
6	Add \$277,278 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2024	\$0	\$277,278
7	Add \$31,345 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$31,345
8	Add \$32,453 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$32,453
9	Add \$368,322 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$368,322
10	Add \$453,694 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$453,694
11	Add \$504,638 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$504,638
12	Add \$54,052 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2024	\$0	\$54,052
13	Add \$581,156 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$581,156
14	Add \$78,108 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$78,108
15	Add \$81,631 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2024	\$0	\$81,631
16	Add \$882 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$883

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17	Add \$9,456 GF (2024) for contract inflation		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$9,456
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