

# CBO 2024 Mid-Year Supplemental Package

Finance, Native Communities & Tribal Governments Committee

July 17, 2024



# Overview

## CBO 2024 Mid-Year Supplemental Legislative Package

1. CB 120811: Annual Wage Increase (AWI) Appropriations
2. CB 120813: Mid-Year Grant Acceptance/Appropriations
3. CB 120812: Mid-Year Supplemental Budget Ordinance



# 1. Annual Wage Increase (AWI) Appropriations (Council Bill 120811)



# Annual Wage Increase (AWI) Appropriations

- Previous actions committed City to wage increases for most employees (both represented and non-represented).
- This legislation gives departments the funds needed to pay City workers retroactive payments and associated costs consistent with those required wage increases for 2023 and a portion of 2024.
- Additional funding – if needed for 2024 – will be included in the Year-end Supplemental.
- The Proposed Budget will include funding for the 2025 and 2026 AWIs



## 2. Mid-Year Grant Acceptance / Appropriations (Council Bill 120813)



# Mid-Year Grant Acceptance / Appropriations

- City receives awards of state and federal grant funding to support specific programs throughout the year
- The timing of funding awards often does not align with the budget process
- Legislation is required to accept the grants and appropriate the funds
- Grant acceptance bills are considered by Council at three intervals during the year:
  - Q1
  - Mid-Year Supplemental
  - Year-End Supplemental



# Grants Legislation Highlights

- Accepts and appropriates \$74M in various grant funds, including:
  - \$19M Washington State Department of Commerce grant to assist low/moderate households to reduce energy consumption
  - \$19M Federal Highway Administration grant for mill and overlay work on streets including E Marginal Way and Roosevelt Way
  - \$3M Washington State Office of Recreation and Conservation grant for a pedestrian bridge at Carkeek Park and other projects
  - \$2M Federal Bureau of Justice Assistance for CARE team expansion



### **3. Mid-Year Supplemental Budget Ordinance (Council Bill 120812)**





# Mid-Year Supplemental Budget Ord Highlights

1. Majority of bill is technical appropriations adjustments with no programmatic impacts
2. Few limited investments in emerging priority areas
3. Makes position adjustments to reflect emerging priorities
4. Imposes a proviso to allow student mental health spending in 2024



# Emerging Priority Investments

- The proposed Mid-Year Supplemental contains approximately \$1.7m General Fund new spending on:
  - SPD Recruiting (\$800K)
  - SPD Sexual Assault Unit Investments (\$250K)
  - SFD Dangerous Buildings Abatement (\$350K)
  - SFD Paramedic Class (\$258K)



# Emerging Priority Funding Strategy

- Mayor's Office instituted a hiring freeze for most positions
- Freeze is anticipated to continue through the end of the year
- Accrued vacancy savings is sufficient to offset proposed \$1.7M of new spending in 2024



- Questions?

# Supplemental Position Adjustments

2024 New Positions	
Seattle Center	6
Human Services Department	21
Community Assisted Response and Engagement	21
<b>Total New Positions</b>	<b>48</b>

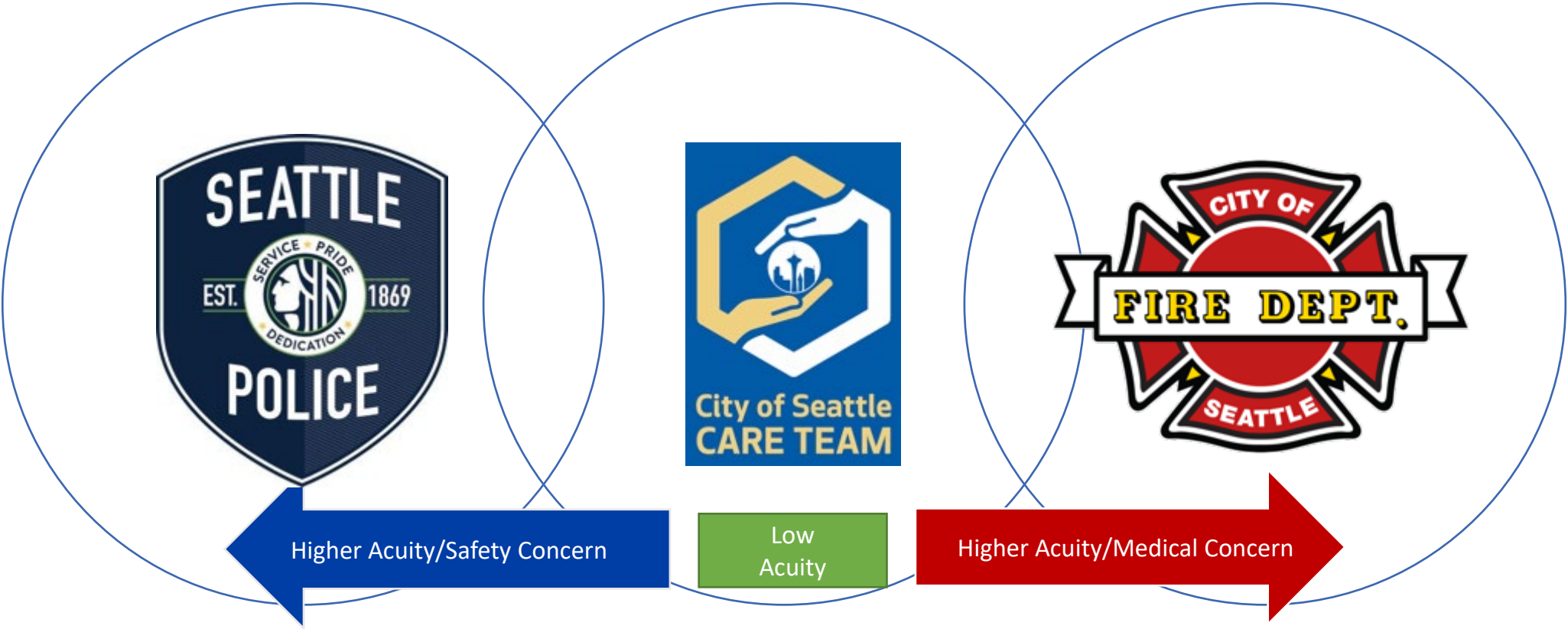


# Seattle CARE Department

Amy Smith, Chief



# Seattle CARE: Bridging the gap



# CARE Community Crisis Responders Team

**Frees up police officers** to respond to higher-priority calls

**Reduces** the potentiality for **use of force** and potential **liability** associated with such use

**Improves response time** to 9-1-1 calls.

Streamlines the process of **identifying behavioral health issues** and getting people help

Will improve both short and long-term **public health and safety outcomes** if invested in





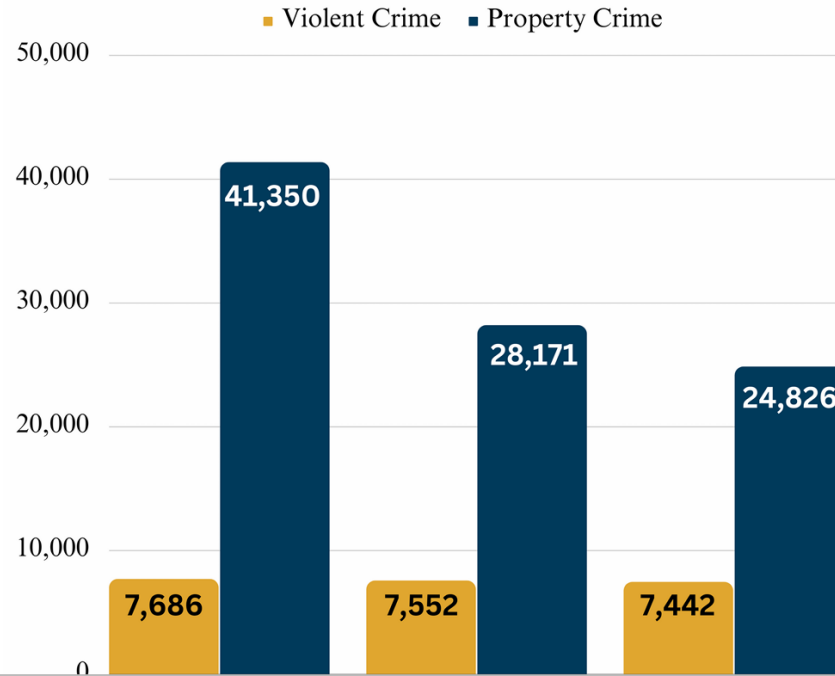
# Financial benefit of CARE

- CARE team vs SPD team cost:
  - CARE team wage/hr: **\$87.95** on average
  - SPD team wage/hr: **\$114.96** on average (OT wage: **\$172.44/hr**)
- Reduce expense of dispatching repeatedly to high utilizers
  - CARE aims to get people on a path to change and rehabilitation
- CARE reduces duplication and waste in first response

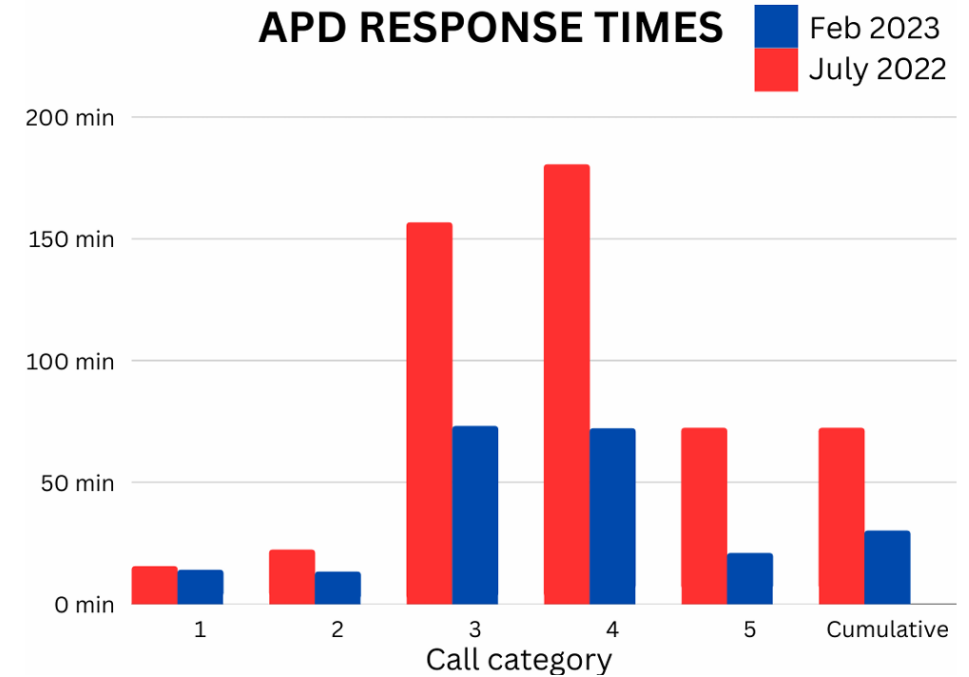


# Case Study: Albuquerque Community Safety

Property and Violent Crime



APD RESPONSE TIMES



- Questions on CARE expansion?

# Proviso for Mental Health & Violence Intervention Spending

- 2024 Budget includes \$20M in Payroll Tax funding for mental health services
- Under current law, mental health is not part of the funding allocations for the PET fund
- Proviso needed to allow the funds to be deployed in 2024



# Executive Summary

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## Student Mental Health Findings and Recommendations

*"Our youth deserve safe, supportive environments to learn, grow, and reach adulthood, and it will take an all-of-society effort to support the mental health and wellbeing of our youth." -Mayor Harrell*



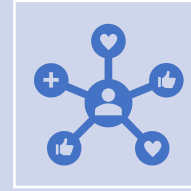
**City of Seattle**

Mayor Bruce Harrell

# Why Are We Here?



Studies show that rates of anxiety, depression, and other mental health issues are on the rise among adolescents and young adults.



Contributing factors include the pressures of social media, academic stress, and economic uncertainty.



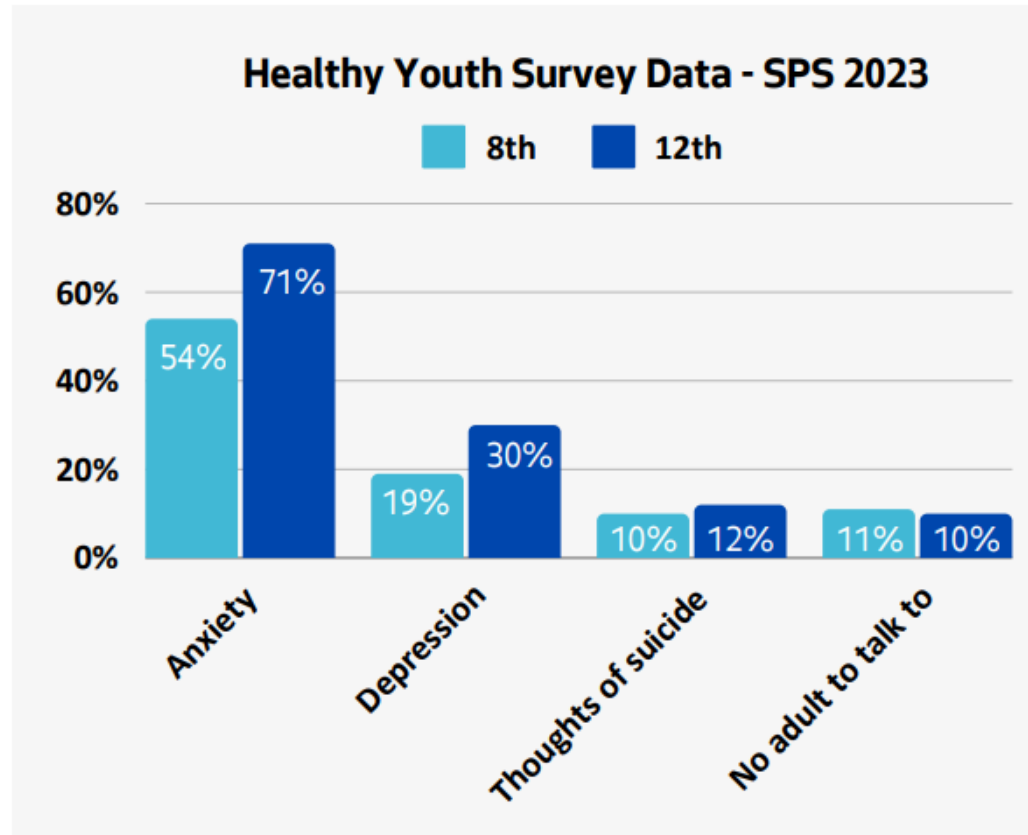
The COVID-19 pandemic has also exacerbated the crisis, with many young people experiencing increased isolation and anxiety.



It is imperative that we come together to prioritize early intervention and access to mental health resources for young people to address this urgent issue.

# Supporting well-being and readiness to learn

*City of Seattle aims to provide evidence-based, scalable and sustainable mental health options for youth that support their readiness to learn, achieve their potential, and build skills to lead productive lives.*



- **Depression** is associated with low academic achievement, high scholastic anxiety, and poor peer and teacher relationships.
- **Anxiety** is associated with drug use and dependence, suicidal behavior, and a reduced likelihood of attending college.



# What We Did & Who We Talked To



150+	6	40	6	4
<b>Students &amp; Parents</b> Focus Groups & Intercept Interviews	<b>School Based Health Centers &amp; Community Based Providers</b> Site Visits & Focus Group	<b>SPS Administrators, School Staff &amp; Experts</b> 1:1 Interviews	<b>Counties &amp; Other Cities</b> 1:1 Interviews	<b>City Departments</b> 1:1 Interviews
<ul style="list-style-type: none"> <li>• Aki Kurose Middle School x My Brother's Keeper</li> <li>• Denny Middle School</li> <li>• Friends of Ingraham High School Parent Group</li> <li>• Garfield High School</li> <li>• High Point Neighborhood House &amp; Seattle Housing Authority</li> <li>• Rainier Beach High School</li> <li>• Seattle Student Union</li> <li>• SPS Student Leadership Group w/ Ted Howard</li> </ul>	<ul style="list-style-type: none"> <li>• Health Commons Project</li> <li>• Rainier Beach x Kaiser Permanente</li> <li>• Atlantic Street</li> <li>• Seattle World School x ICHS</li> <li>• Southwest Youth &amp; Family Services</li> <li>• Therapeutic Health Services</li> <li>• Washington Middle School x Kaiser Permanente</li> </ul>	<ul style="list-style-type: none"> <li>• 22 SPS School Administrators, Principals &amp; School Staff</li> <li>• UW SMART</li> <li>• Seattle Children's</li> <li>• Seattle Education Association</li> <li>• Dr. Harvey from Reach Out</li> </ul>	<ul style="list-style-type: none"> <li>• City of Cincinnati</li> <li>• City of Vancouver, B.C.</li> <li>• Department of Community &amp; Human Services, King County</li> <li>• Federal Way</li> <li>• LA's BEST</li> <li>• Public Health Seattle &amp; King County</li> </ul>	<ul style="list-style-type: none"> <li>• Dept of Education and Early Learning</li> <li>• Office of Immigrant &amp; Refugee Affairs</li> <li>• Human Services Department</li> <li>• Seattle Parks &amp; Recreation</li> </ul>



# A Tiered Response for Addressing Mental Health

## Research Insights

<b>Tier 1: Prevention</b>	<ol style="list-style-type: none"><li>1. Students are Not Aware of Existing Resources</li><li>2. Stigma is a Barrier to Students Asking for Help</li><li>3. Students Want More Enrichment Programs</li></ol>
<b>Tier 2: Early Intervention Insights</b>	<ol style="list-style-type: none"><li>4. At-Risk Students Need Proactive Support</li></ol>
<b>Tier 3: Treatment Insights</b>	<ol style="list-style-type: none"><li>5. Therapy Needs to Be Designed for Easy Access</li></ol>

## Investment Strategies

<ul style="list-style-type: none"><li>• Improve Awareness &amp; Access to Enrichment Resources</li><li>• Address Mental Health Education &amp; De-stigmatization</li><li>• Expand Enrichment Programs that Address the Nature Deficit</li></ul>
<ul style="list-style-type: none"><li>• Community-Wide Early Intervention Training</li><li>• Implement Proactive Screening and Referral in High Schools</li></ul>
<ul style="list-style-type: none"><li>• Expand Access to Therapy</li></ul>

# Reductions in student-reported depression, anxiety, and suicidal ideation

Tier 3: Treatment

## Increase Access to In-person and Virtual Therapy:

Finding therapy is time-consuming and often results in dead ends.

Barriers include availability of providers, representation and in-language support, insurance related restrictions, confidentiality, convenience, etc. **A model that is subsidized by the City of Seattle removes many of these barriers and can provide year-round support.**

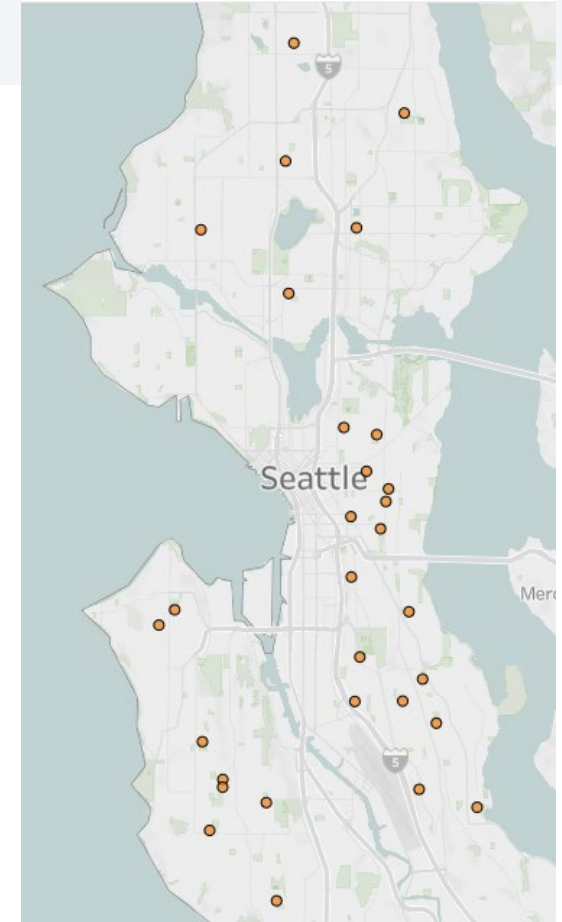
To build trust, it is important for both Telehealth and in-person therapy options be designed to increase demographic representation and build long-term relationships.

- **In-person** has the advantage of drawing local community members with similar lived experience. Exploring the use of a coordinator position to triage and route students to care.
- **Telehealth** has the potential to reach a more diverse pool due to greater geographic draw, higher wages and flexible working environment.



# School-Based Health Centers (est. 1989) Offer Mental, Medical, Dental Services

Health Care Sponsor	Elementary School	Middle School	High School
Neighborcare Health	Bailey Gatzert; Dearborn Park Highland Park Roxhill Rising Star West Seattle	Madison Mercer Robert Eagle Staff	Chief Sealth Lincoln Roosevelt West Seattle
Odessa Brown Children's Clinic, a clinic of Seattle Children's Hospital	Beacon Hill International Lowell		Garfield
Kaiser Permanente		Aki Kurose Washington	Franklin Interagency Academy Nathan Hale
Country Doctor Community Health		Meany	Nova
International Community Health Services			Seattle World School
Public Health - Seattle & King County		Denny International	Cleveland Ingraham Rainier Beach
Swedish Medical Center			Ballard High School



**In School-Year 2022-23, \$8.9 million:**  
 Medical (\$4.1M): 5,911 unique users; 17,333 visits  
 Mental Health (\$4.8M): 1,389 unique users; 14,433 visits

The five Middle Schools that do not have SBHCs are Jane Addams, Whitman, McClure, Eckstein, Hamilton.

# Increased awareness and connection to mental health supports

Tier 1: Prevention

## Reach Out Educational Campaign:

**GETTING HELP MADE HELPFUL**  
When you're feeling sad or depressed, and someone offers to help, the key thing to remember is to ask for what you need. Here are a few ideas to consider to make getting help helpful:

- 1 Just Listen**  
Try asking to be listened to. No advice, no eye contact, maybe even avoid back to back.
- 2 Space**  
Let them know that you need a little time to get your thoughts together before helping.
- 3 Settings**  
Ask to chat in a place you feel comfortable (library, meeting, game room, walk in hall, a favorite restaurant).
- 4 Distraction**  
Focus on something else. Ask them to help you get out of your head, even try to find ways to help you laugh.
- 5 Comfort**  
Accept and rely on whatever makes you feel comfort. A hug, or shoulder to lean on, or even just sitting together silently.
- 6 Peace**  
Headphones, meditation, games, a chill video, or some listening or an listening to music. Even for at least 5 minutes, give it a try.

**WHAT ARE THE SIGNS?**  
The first step to providing support is knowing what mental health struggles look & feel like. These are the signs to look out for:

**Emotional Signs**

- Loss of interest
- Sadness
- Not being present
- Self-consciousness
- Anxiety
- Feeling overwhelmed

**Behavioral Signs**

- Low or falling grades in school
- Rebellion
- Resistance to authority
- Irritable or not caring about anything
- Social withdrawal

**Physical Signs**

- Loss of appetite
- Headaches
- Stomach problems
- Sleep problems
- Skin rashes
- Unexplained aches and pains

**HOW CAN YOU HELP**

You don't have to be a professional to help when someone you care about is in a mental health crisis—you just have to be there. When that time comes, here are five things you can do:

- SAFETY FIRST** Make sure there's no current danger of physical or psychological harm.
- COMFORT** Listen and do your best to ease their distress.
- CONNECT** Help connect them with a family member, teacher, counselor or coach that they trust.
- HOPE** Speak positively that things can and will get better.
- EMPOWER** Build their confidence and reassure them that they're capable of finding a way forward.

- Mental Health Education & Destigmatization
- Non-Clinical Intervention Strategies
- Promotion of Available Resources

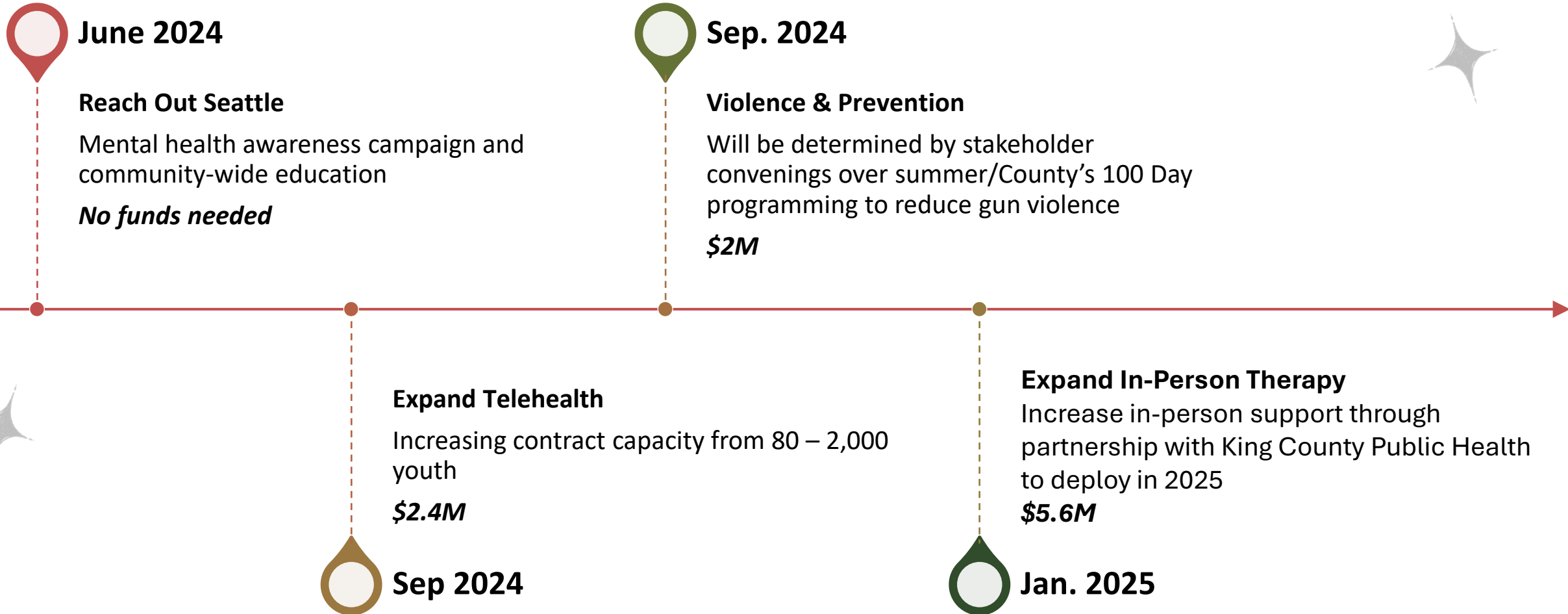
## Reach Out Community-wide Training & Resources:



- Classroom Curriculum for Grades 4-12
- Staff Training
- Family Workshops
- Teen Empowerment Programs



# Summary of 2024 Investments



# Exploring: Increased identification of at-risk youth and system navigation to all supports

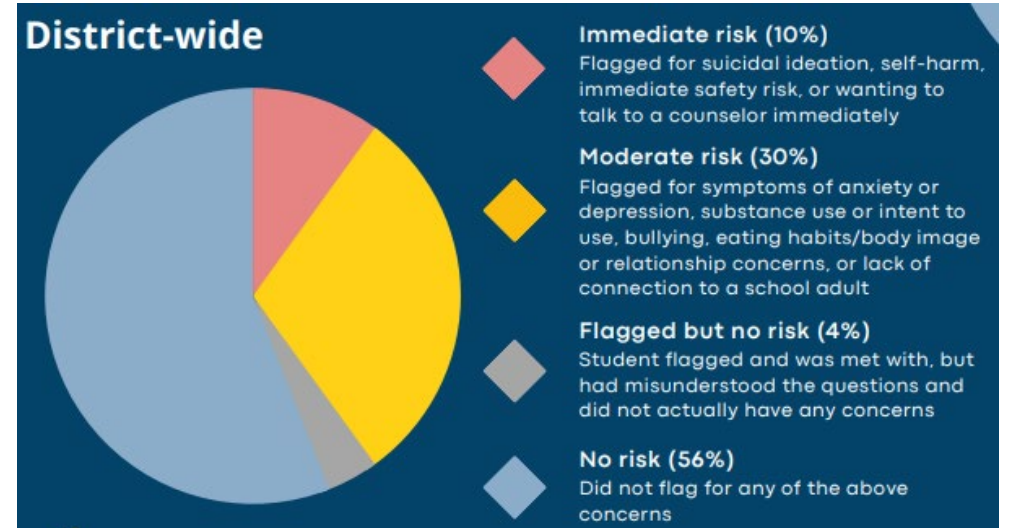
Tier 2: Early Intervention

## 'Youth Connector' Enrichment Program Campaign:



- \$24 million of programs, 5 depts
- Sustained marketing, dept coordination and outreach co-designed with youth

## Scale Proactive Screening from Middle School to High School:



- Screening for mental health, substance abuse, and other dimensions of well-being
- Triage students at immediate or moderate risk
- Connect to appropriate care and supports

# Appendix: Landscape Assessment

An excerpt from Innovation & Performance's research findings



# Funding Landscape

## Youth Mental Health Funding Structure (*not comprehensive*)

### 01. Federal

- Grants provided by CDC (MTSS), SAMHSA (SBIRT), DOE (Mental Health Professionals through UW)

### 02. State/Seattle Public School District

- \$30 million spent on Social Emotional Learning (\$26 million State funding) including approximately 232.7 FTE including Academic Counselors (115.8 FTE), Social Workers (46.4 FTE), and Nurses (70.5 FTE) who triage students and refer to care
- Small crisis response team
- Contracts with 20 community behavioral health agencies (insurance/grants)

### 03. County

- Funds ~14 agencies in the Seattle area serving low-income communities
- Best Starts for Kids (SBIRT)

### 04. City

- School-based supports including Student Mental Health Supports Pilot and direct clinical care through 29 school-based health center through a partnership with Public Health Seattle King County (DEEL) (~\$6.5M)
- Community based mental health supports for youth outside of school (HSD) (~\$1.5M)
- Enrichment programs such as academic tutoring, sports, mentorship, leadership (DEEL, HSD, SPR, ARTS and others) (~\$24M)

### 05. Philanthropy

- Ballmer Foundation, Bill & Melinda Gates Foundation, Annie Casey Foundation

### 06. Insurance

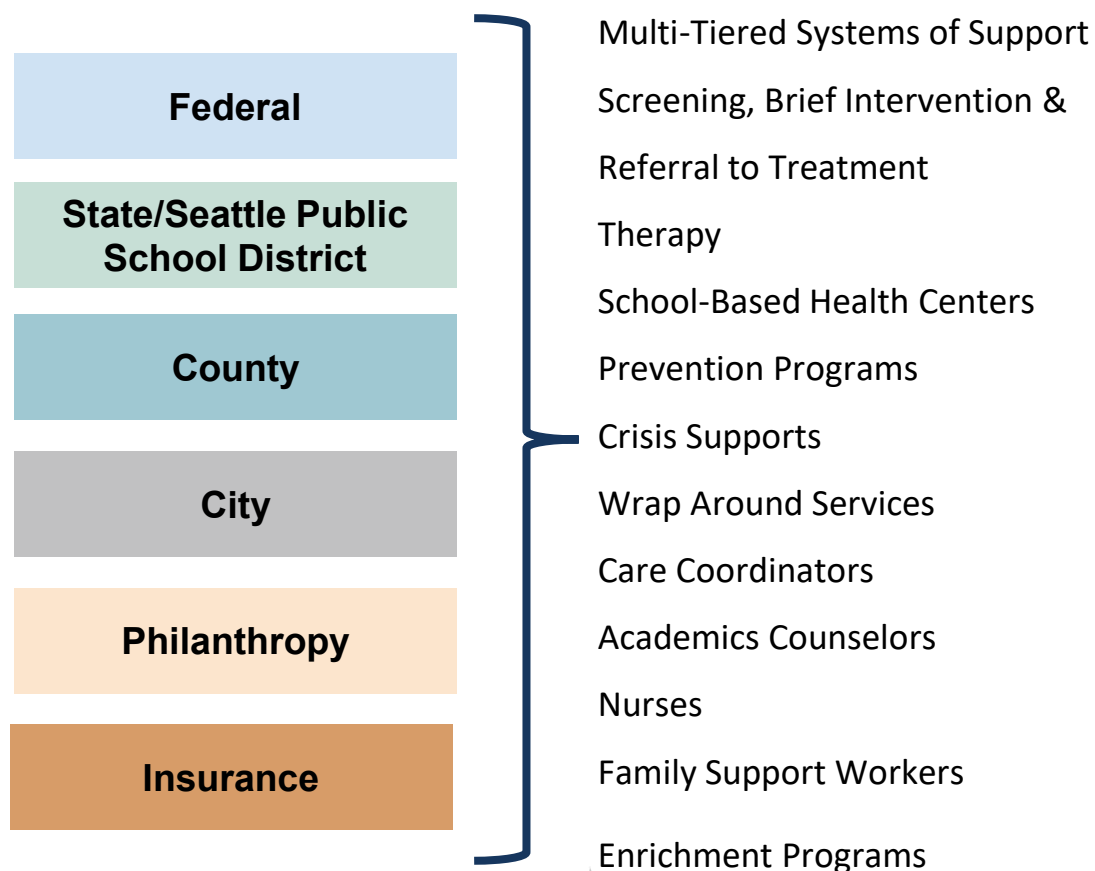
- In-School & community-based therapists through Medicaid and Apple Care reimbursements





# Funding Challenges Perpetuate Mental Health Disparities

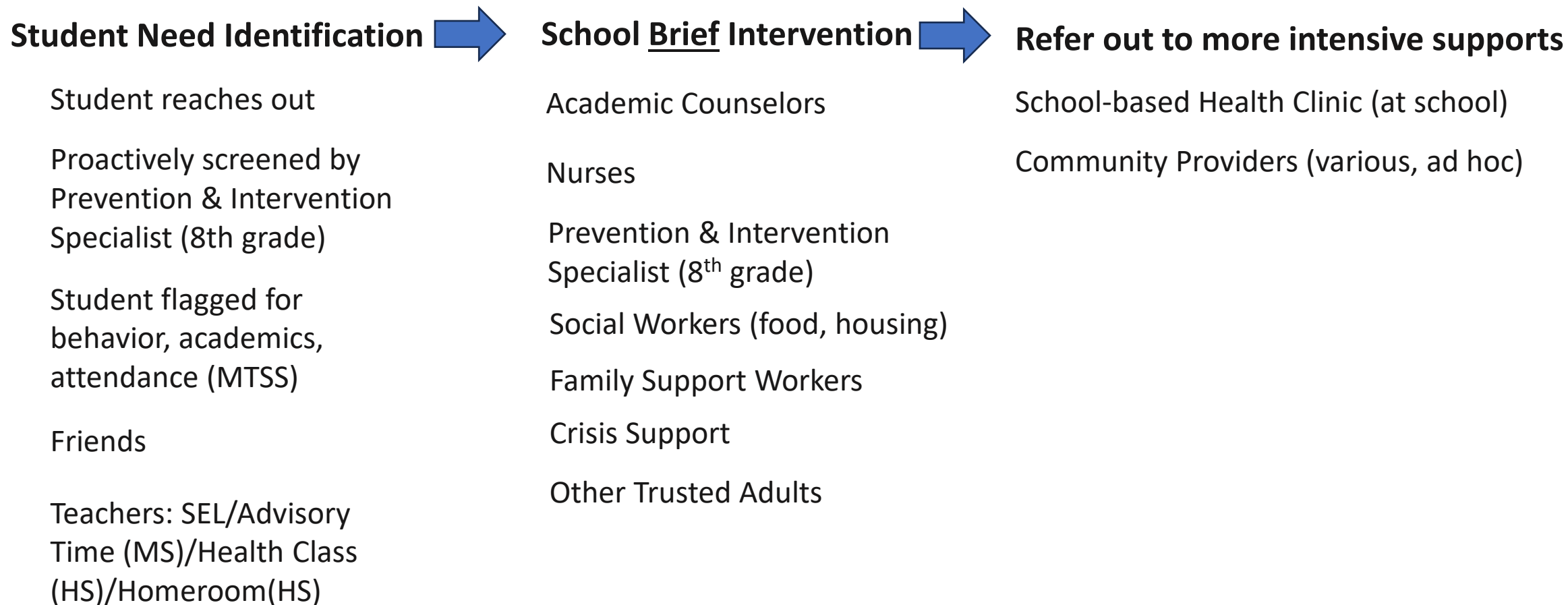
From our landscape analysis and qualitative research, we found that schools and providers have to piece meal together funding to meet the growing need for mental health supports. Many of these funding sources are one-time and unsustainable, impacting continuity of care for students and ultimately student social and emotional well-being.



## The current funding system:

- Dis-incentives collaboration across funding and implementation bodies.
- Is co-located, when we need to move towards coordinated care, including how we fund mental health supports.
- Relies on short-term funding, not allowing to make long-term change.

# Current offerings at Seattle Public Schools



- Questions?

