



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Thursday, September 30, 2021

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State Governor's Proclamation 20-28.15, until the COVID-19 State of Emergency is terminated or Proclamation 20-28 is rescinded by the Governor or State legislature. Meeting participation is limited to access by telephone conference line and online by the Seattle Channel.

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

Sign-up to provide Public Comment at the meeting at

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

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Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164

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

Please Note: Times listed are estimated

Department Overview Presentations

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2022 Budget.

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. Office of Housing (OH)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Emily Alvarado, Director, and Rebecca Guerra, OH; Ben Noble, Director, City Budget Office (CBO)

2. Citywide Homelessness Response

Supporting Documents:

[Central Staff Presentation](#)

[Central Staff Memo](#)

[Executive Presentation](#)

Briefing and Discussion

Presenters: Traci Ratzliff, and Jeff Simms, Council Central Staff; Marc Dones, CEO, King County Regional Homeless Authority (KCRHA); Tiffany Washington, Deputy Mayor, Mayor's Office; Tanya Kim, Acting Director, and Tess Colby, Human Services Department (HSD); Mami Hara, General Manager and CEO, Seattle Public Utilities (SPU); Jesús Aguirre, Superintendent, Seattle Parks and Recreation (SPR); Ben Noble, Director, and Julie Dingley, CBO

3. Human Services Department (HSD)

Supporting Documents:

[Presentation](#)

Briefing and Discussion

Presenters: Tanya Kim, Acting Director, and Joe Kasperski, HSD; Ben Noble, Director, CBO

Session II - 2:00 p.m.**E. Items of Business**

4. Community Safety and Community-Lead Investments

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Tiffany Washington, Deputy Mayor, and Julie Kline, Mayor's Office; Tanya Kim, Acting Director, and Rex Brown, HSD; Christopher Lombard, Interim Director, Community Safety and Communications Center (CSCC); Chief Harold Scoggins, Seattle Fire Department (SFD); Mariko Lockhart, Director, Office for Civil Rights (OCR); Rico Quirindongo, Interim Director, Office of Planning and Development (OPCD); Ben Noble, Director, CBO

5. Seattle Police Department (SPD)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Chief Adrian Diaz, Christopher Fisher, and Angela Socci, SPD; Ben Noble, Director, CBO

F. Adjournment



Legislation Text

File #: Inf 1881, **Version:** 1

Office of Housing (OH)

Office of Housing

2022 Proposed Budget Overview

Emily Alvarado, Director

Becky Guerra, Finance Manager

SEATTLE
CITY HALL

Seattle City Council Select Budget Committee
Presentation Date



City of Seattle

OH 2021 PROGRAMS & INITIATIVES – 1/2

- **Capital Investments**
 - **Rental Housing**
 - Spring NOFA –204 rental units funded
 - Rapid Acquisition NOFA – 165 rental units funded in first round; now reviewing rolling applications
 - Fall NOFA – applications currently being reviewed
 - Continued portfolio management
 - **Homeownership**
 - Fall 2020 and Spring 2021 NOFAs – 51 homeownership opportunities funded
 - Fall 2021 NOFA / ECITF RFP — to be announced by end of year
- **Emergency Rental Assistance**
 - United Way of King County
 - Community-Based Organizations
 - Publicly Subsidized Housing

OH 2021 PROGRAMS & INITIATIVES – 2/2

- **Homeowner Stabilization and Healthy Homes**
 - Homeowner Stabilization RFP—announced this week, using ECITF funds
 - Clean Heat Conversions, in partnership with OSE
 - Energy Efficiency Improvements for Multifamily and Single Family Homes
- **Place-Based Community Wellness Planning and Investment, Anchored by Affordable Housing**
 - Mount Baker Light Rail Station Area
 - South Park Land Acquisition
 - Homeownership Opportunities in the Rainier Valley
 - Northgate Commons
- **Pre-development and Capacity Building Support**
- **Legislation**
 - MFTE Program Updates
 - Affordable Housing on Land Owned by Religious Organizations

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$2,700	\$16,700		\$2,124	
Change from 2021 Adopted		\$14,000,000	518.5%	(\$576)	(21.3%)
Change from 2021 Revised				(\$14,576)	(87.3%)
Other Appropriation	\$81,836	\$212,327		\$196,672	
Change from 2021 Adopted		\$130,491	159.5%	\$114,836	140.3%
Change from 2021 Revised				(\$15,655)	(7.4%)
Full-time Equivalents (FTEs)	46	49		51	
Change from 2021 Adopted		3	6.5%	5	10.9%
Change from 2021 Revised				2	4.1%

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/2

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	Capital Investments in Affordable Rental Housing	CLFR Fund, Payroll Tax Fund, General Fund	\$84,498	37%	0	Housing
	One-time funding investment for the production, preservation, or acquisition of affordable housing					
2	Homeownership Opportunities to Expand Generational Wealth	Payroll Tax Fund	\$6,000	235%	0	Housing
	Investments recommended by the ECI Task Force to improve homeowner rates and homeownership retention in BIPOC communities					
3	Oil Heat Conversion	Payroll Tax Fund and General Fund	\$1,587	488%	2	Green New Deal
	Supports oil heat conversion work in partnership with OSE					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
4	Workforce Development for Housing Providers	General Fund	\$750	n/a (new program)	0	Housing, Workforce Support
	Develop and strengthen the workforce in housing social service agencies throughout the city through educational and technical training					
5	Technical Adjustments	Housing Funds 16400 and 16600	\$23,879	n/a	0	n/a
	Primarily comprised of revised MHA projections (\$19.7M), as well as updates to O&M costs and continuation of 2021 supplemental budget adjustments					

*Program Related to City's COVID Response

RACIAL EQUITY

- **Racial Equity Outcomes of OH Policies and Programs:**
 - Baseline Budget grounded in Racial Equity: Increase equitable access to safe, healthy, affordable housing; prevent displacement; affirmatively further fair housing choice; and end disparate racial impacts of homelessness & homeownership.
 - New Programs and Expenditures focus on addressing critical housing gaps/needs for BIPOC households.
- **Data and Monitoring:**
 - Focus on data points that are relevant for showing racial equity impacts
- **Advance OH as an Anti-racist Organization:**
 - Continue the ongoing communication and coordination between the Change Team and OH Management to link emerging RSJ implementation issues with budget planning.

QUESTIONS?



Legislation Text

File #: Inf 1882, **Version:** 1

Citywide Homelessness Response



SEATTLE CITY COUNCIL
CENTRAL STAFF

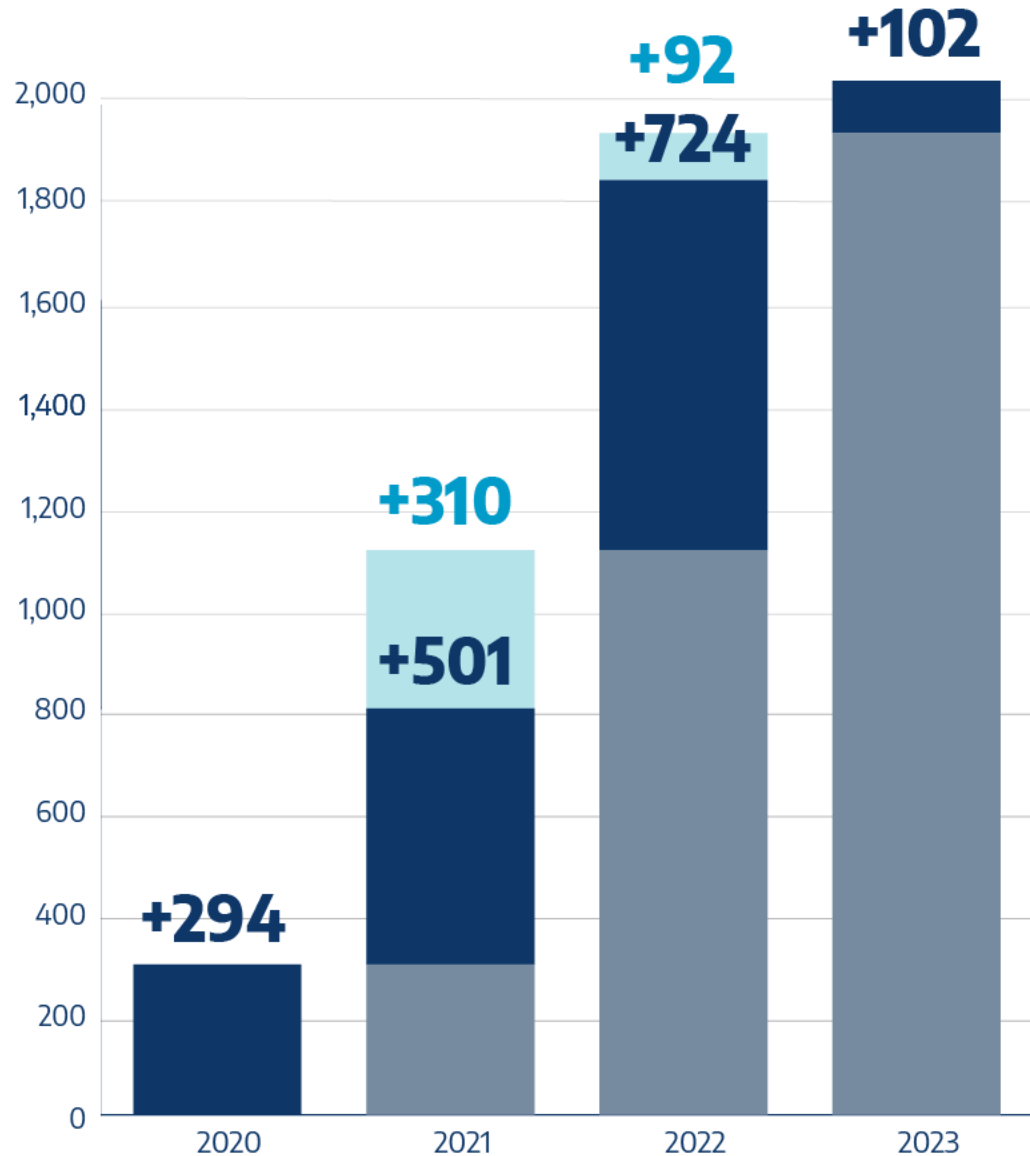
Homeless Housing and Shelter Capacity in Seattle

TRACI RATZLIFF AND JEFF SIMMS, ANALYSTS
BUDGET COMMITTEE
SEPTEMBER 30, 2021



HOMELESSNESS HOUSING CAPACITY IN SEATTLE

2020-2023



Between 2020-2023, homeless housing inventory **in Seattle** will have increased by:

2,023

Housing Units for People Experiencing Homelessness in Seattle

On the whole, thats a:

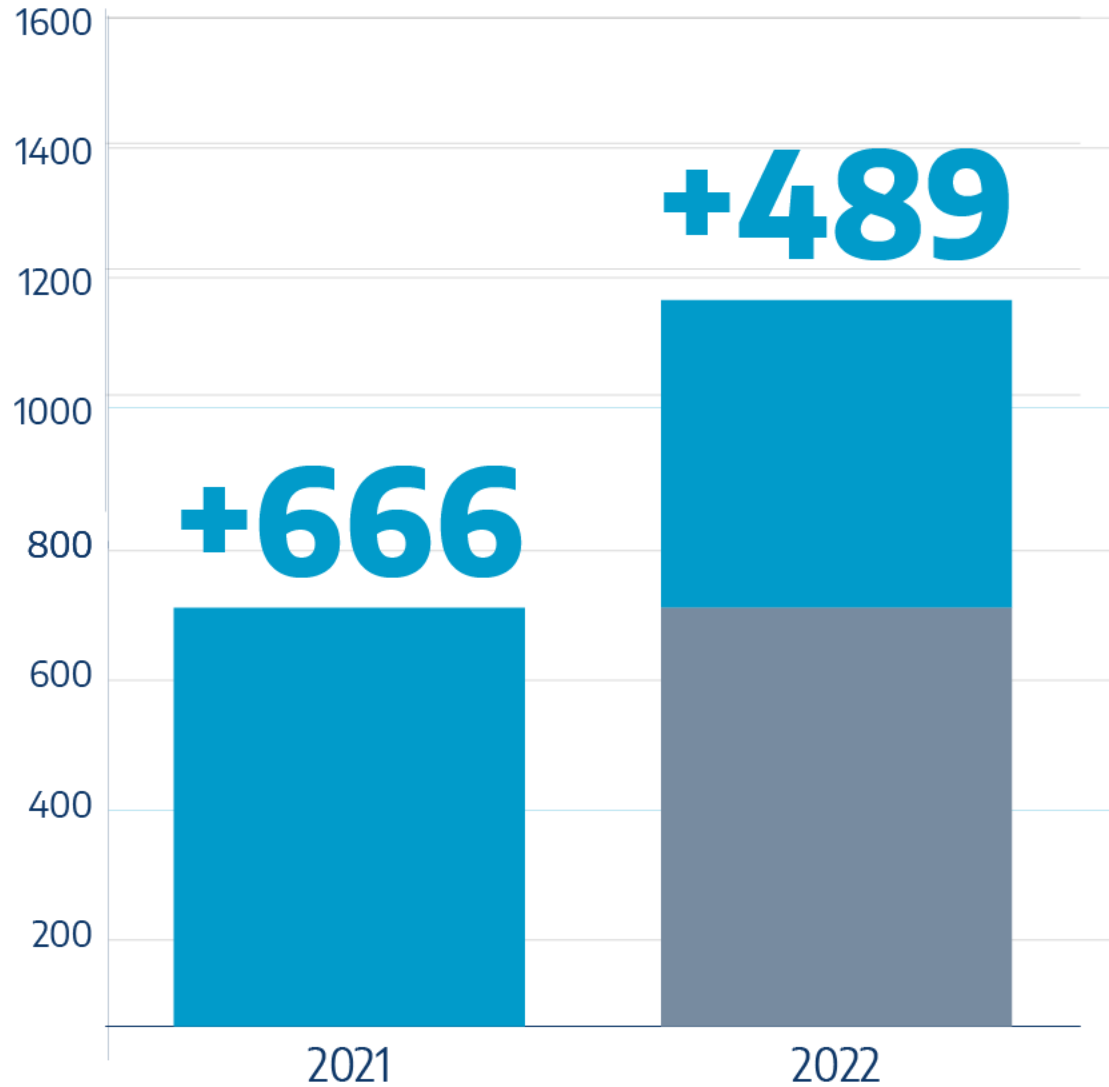
47%

Increase in Seattle's Total Homeless Housing Capacity from the end of 2019

Legend

- Units Created by Seattle
- Units Created by King County
- Cumulative New Units Since 2020

Note: These numbers only include units funded by the Health through Housing Program.



Between 2021-2022, homeless housing inventory in King County will have increased by:

1,155

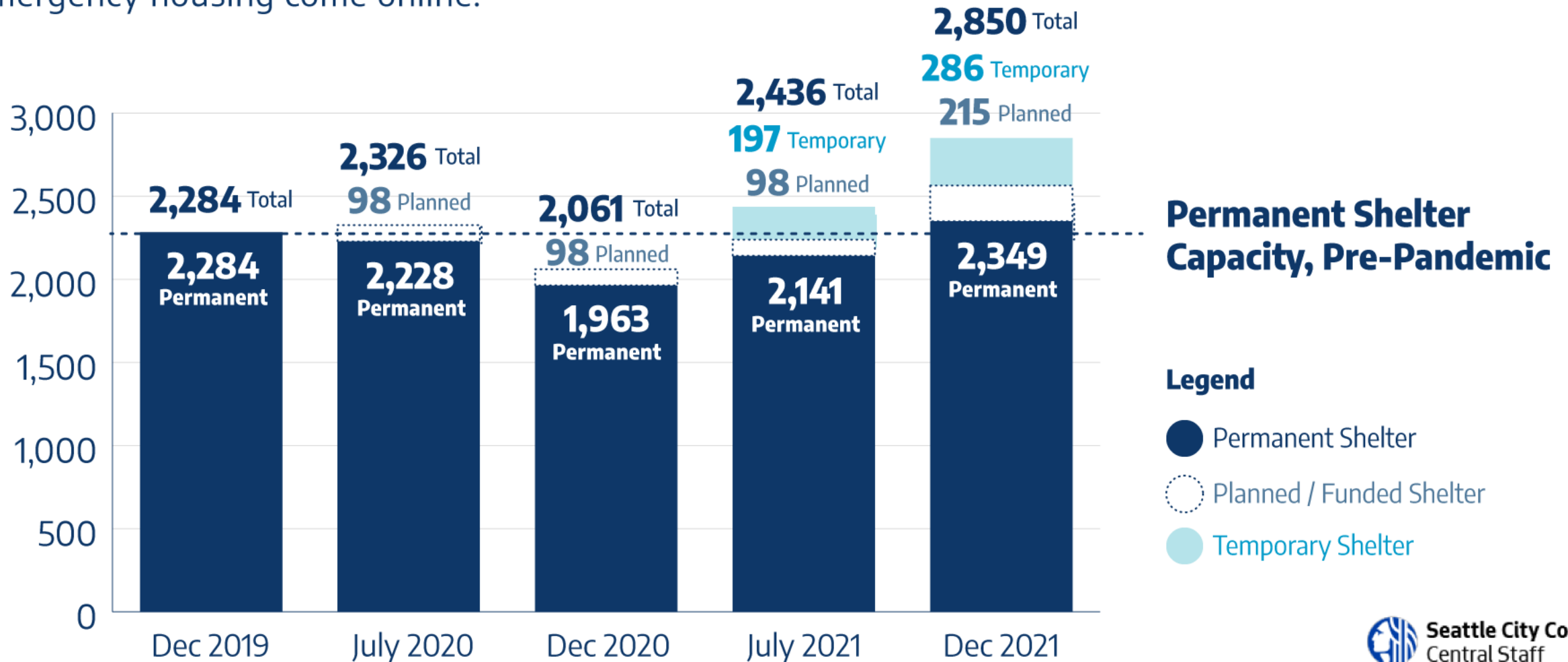
Housing Units for People Experiencing Homelessness

Note: These numbers only include units funded by the Health through Housing Program.

Legend

- Units Created by King County
- Cumulative New Units Since 2021

Permanent shelter capacity (not temporary or one-time) has decreased since 2019. It won't return to pre-pandemic levels until an additional 115 tiny homes and newly acquired buildings for emergency housing come online.



Questions?

September 28, 2021

MEMORANDUM

To: Select Budget Committee
From: Jeff Simms, Analyst
Subject: Analysis of Homeless System Capacity and Reports

On September 30, 2021, the Human Services Department (HSD) and other departments will present the homelessness related aspects of the Mayor's 2022 Proposed Budget. To inform those deliberations, this memo provides background analysis on investments in emergency shelter and summarizes data provided by HSD on the City's response to unsheltered homelessness.

The analysis shows that City-funded permanent shelter capacity (i.e., not temporary or one-time funded beds) has decreased since the end of 2019 and will not return to pre-pandemic levels until the additional 117 tiny home village beds funded in the 2021 Adopted Budget and other expansions funded with the Seattle Rescue Plan become operational. In addition, the analysis suggests that success in moving residents of unsanctioned encampments into shelter is tied most significantly to the availability of suitable shelter spaces, not the threat of encampment removal.

City-Funded Shelter Capacity

Prior to the COVID pandemic, the City funded a total shelter capacity of 2,284 units (see Chart 1) and anticipated an additional 80 tiny home beds funded by the Council in the 2020 Adopted Budget would come online over the course of the year. As a result, the City Council estimated that 2,364 permanent shelter beds would be available in 2020.

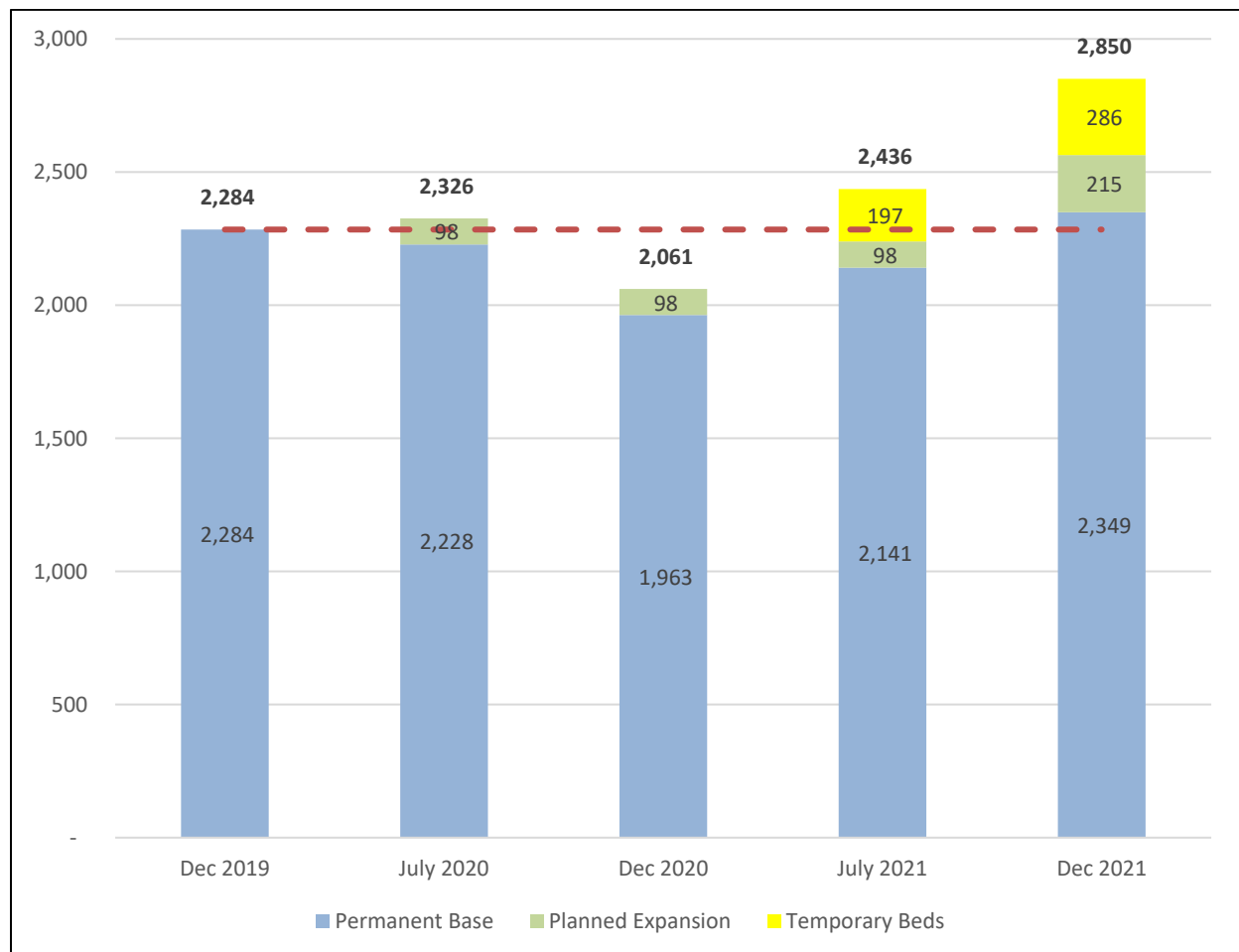
The pandemic required reductions in shelter capacity to increase social distancing in shelter programs. By the end of 2020, rather than capacity expanding by an estimated 80 units, it decreased by 223, a shift of 303 units.

The 2021 Adopted Budget included \$18 million of Emergency Solutions Grant COVID funds to pilot the use of hotels for shelter. Those funds led to the creation of 197 temporary shelter spaces at the King's Inn and Executive Hotel Pacific by April 2021. Combined with the reopening of some shelter beds and the expansion the Council had funded for 2020, total capacity reached 2,436 beds by July 2021, an increase of 152 beds compared to the end of 2019 (see Chart 1). However, permanent shelter capacity remained 45 units below the capacity at the end of 2019. During this period, the WHEEL-operated shelter at First Presbyterian Church was converted from basic to enhanced shelter beds, and the shelter in the City Hall lobby was moved to a location in the SODO neighborhood and converted to non-congregate enhanced shelter.

A contract with the Public Defender Association to operate JustCARE in the downtown core, particularly serving City Hall Park, added to the temporary shelter capacity in the fall of 2021. This brought temporary shelter capacity to a total of 286 beds, for a total of 2,850 beds for the last quarter of 2021. However, 197 temporary hotel shelter beds operated at the King’s Inn and Executive Hotel Pacific will begin to phase-out of operation early in 2022.

An additional 117 tiny home village beds that were funded in the 2021 Adopted Budget will become operational by the end of 2021. Other acquisitions, such as the new shelter operated by Africatown Land Trust in The Community Home at Keiro, will add permanent shelter capacity for the City, as well, bringing permanent shelter capacity to 2,564. Until these beds become operational, permanent shelter capacity will remain below the City’s shelter levels at the end of 2019 (horizontal red line in Chart 1).

Chart 1: Changes in City-Funded Shelter Capacity from 2019-2021



Navigation Team and HOPE Team

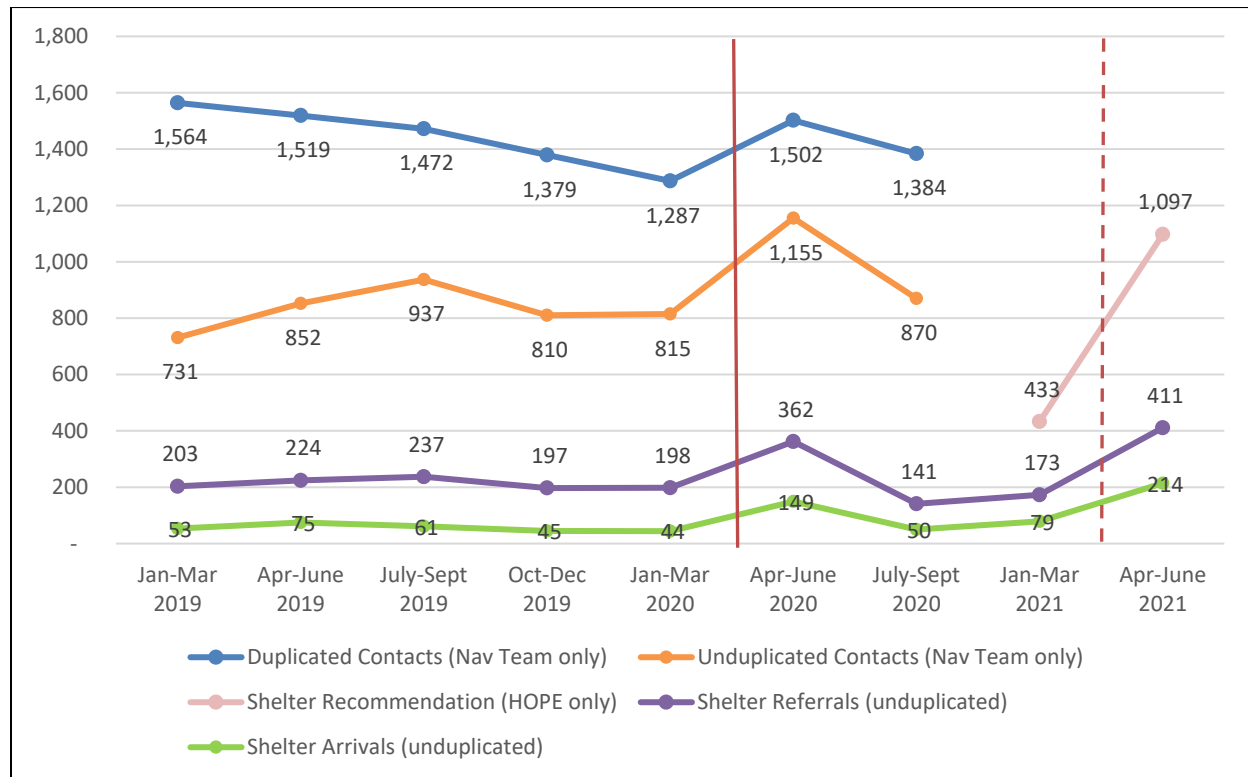
At the start of 2019, HSD began capturing and reporting quarterly data on the Navigation Team, which has since been replaced by the Homelessness Outreach and Provider Ecosystem (HOPE Team). The last Central Staff [memo](#) on these reports was prepared for the Select Committee on Homelessness Strategies and Investments meeting on February 26, 2020. Due to the defunding and then replacement of the Navigation Team, HSD did not provide data on these activities for several months. On August 16, 2021, HSD provided its [first full report](#) on the HOPE Team in response to Council Budget Action [HOM-020-A-001](#).

Among other data, HSD continues to report on the number of referrals to shelter (i.e., when an unsheltered individual accepts a referral to a shelter bed) and the rate that households referred to a shelter spend the night at that shelter. HSD no longer collects data on the number of contacts made by homelessness outreach providers and the HOPE Team. That information has been replaced by “shelter recommendations”, which reflect requests from a contracted homelessness outreach agency to make a shelter bed available after the outreach agency determined there is an appropriate match between the individual experiencing homelessness and the type of shelter beds that were available.

From April to June 2020, the Navigation Team achieved its highest rate of shelter referrals and shelter arrivals since data collection began. This peak occurred following the creation of 98 new shelter beds and a cessation of encampment removals due to CDC guidance that encampment removals could increase the spread of COVID (see solid vertical red line in Chart 2). As the expanded shelter beds were filled, the rates that unsheltered individuals accepted offers of shelter and arrived at those shelter locations returned to previous levels, despite the continued halt in encampment removals. These results suggest that success in moving residents of unsanctioned encampments into shelter is tied most significantly to the availability of suitable shelter spaces, not the threat of encampment removal.

Similarly, the HOPE Team demonstrated a substantial increase in the number of shelter recommendations, shelter referrals, and shelter arrivals from April to June 2021 after a large expansion of shelter beds. The total number of shelter referrals and arrivals from April to June 2021 were 411 and 214, respectively. These are the highest numbers reported since data collection began and followed the opening of 197 temporary hotel shelter beds and the conversion of basic shelter locations to create 278 enhanced shelter beds (denoted in Chart 2 with a dotted vertical red line). As noted with the success of the Navigation Team in the spring of 2020, the scale of shelter expansion from February through April of 2021 far exceeded any other period during data collection and indicates a correlation between shelter expansion and the acceptance of shelter offers by people in unsanctioned encampments.

Chart 2: Trends in Outreach and Service Connections by the Navigation Team and HOPE Team



It is notable that both quarters of HOPE Team data indicate that there are more than 2.5 times as many requests for access to shelter than can be accommodated. The practice of the Navigation Team reporting its total number of contacts made during a quarter did not as clearly reflect the level of interest in available shelter beds.

It is not possible at this time to determine if the replacement of the Navigation Team with the HOPE Team had an impact on the rates that unsheltered individuals move into shelter or housing. The Navigation Team metric of contacts and the HOPE Team metric of shelter recommendations do not capture the same data. Although several metrics reflect improved outcomes with the HOPE Team compared to historical Navigation Team averages, it is not possible to factor out the confounding effect of shelter expansions, and, as noted above, both the Navigation Team and HOPE Team demonstrated significant improvements in effectiveness that correlate with expansions of shelter.

The Council authorized additional spending on emergency shelter and outreach on June 21, 2021, through [Ordinance 126371](#). These investments include \$7.5 million to support a King County request for proposals to operate a combined outreach and shelter program, similar to a model implemented by JustCARE, and \$900,000 to operate additional shelter options, including for individuals residing in recreational vehicles. These investments are not yet operational and are unlikely to provide further data for analysis for several months. In addition, The Council

appropriated \$9 million for non-congregate shelter in [Ordinance 126298](#), which was amended by [Ordinance 126375](#). An estimated \$5.5 million of these funds has been used to expand hotel sheltering as part of the JustCARE program, but those beds were not operational until the second half of 2021.

Next Steps

On Monday, September 27, the Council received the Mayor's 2022 Proposed Budget. Central Staff is currently reviewing that proposal and its contents. As part of the process to create a final budget for 2022, the Council will have the opportunity to deliberate over funding for initiatives related to emergency shelter and responding to unsanctioned encampments.

cc: Esther Handy, Central Staff Director
Aly Pennucci, Policy and Budget Manager

Citywide Homelessness Response

2022 Proposed Budget Overview

Tiffany Washington, Deputy Mayor, Office of the Mayor

Ben Noble, Director, City Budget Office

Tanya Kim, Acting Director, Human Services Department (HSD)

Jesús Aguirre, Superintendent, Seattle Parks & Recreation

Mami Hara, General Manager/CEO, Seattle Public Utilities

Tess Colby, Interim Deputy Director, HSD

Joe Kasperski, Chief Financial Officer, HSD

Julie Dingley, Fiscal and Policy Manager, CBO

Seattle City Council Select Budget Committee

September 30, 2021



City of Seattle **26**

AGENDA

- Key Takeaways 2022
- Citywide Homelessness Response
- HSD Homelessness Response
 - Racial Equity Considerations
- 2022 Hygiene Services / Parks & ROW Accessibility budget changes (SPU/Parks)

KEY TAKEAWAYS 2022

- **Maintains services**, as one-time federal funding ramps down
- **Maintains and expands shelter capacity**
- **Shifts programming oversight** to the RHA and retain **key operational efforts** related to addressing homelessness.

CITYWIDE EFFORT TO ADDRESS HOMELESSNESS



Wraparound Services

Investments in services to meet immediate needs and support pathways to housing.

HSD, KCRHA



RV Remediation & Pump Out

Trash mitigation & collaboration with people living in RVs to remove debris in ROW

SPU



Hygiene Stations

Hygiene Stations to meet personal hygiene needs of people living unsheltered.

SPU



Accessible ROWs & Parks

Ensure Parks are clean and accessible to all, coordinate with service referrals.

SPR, SDOT

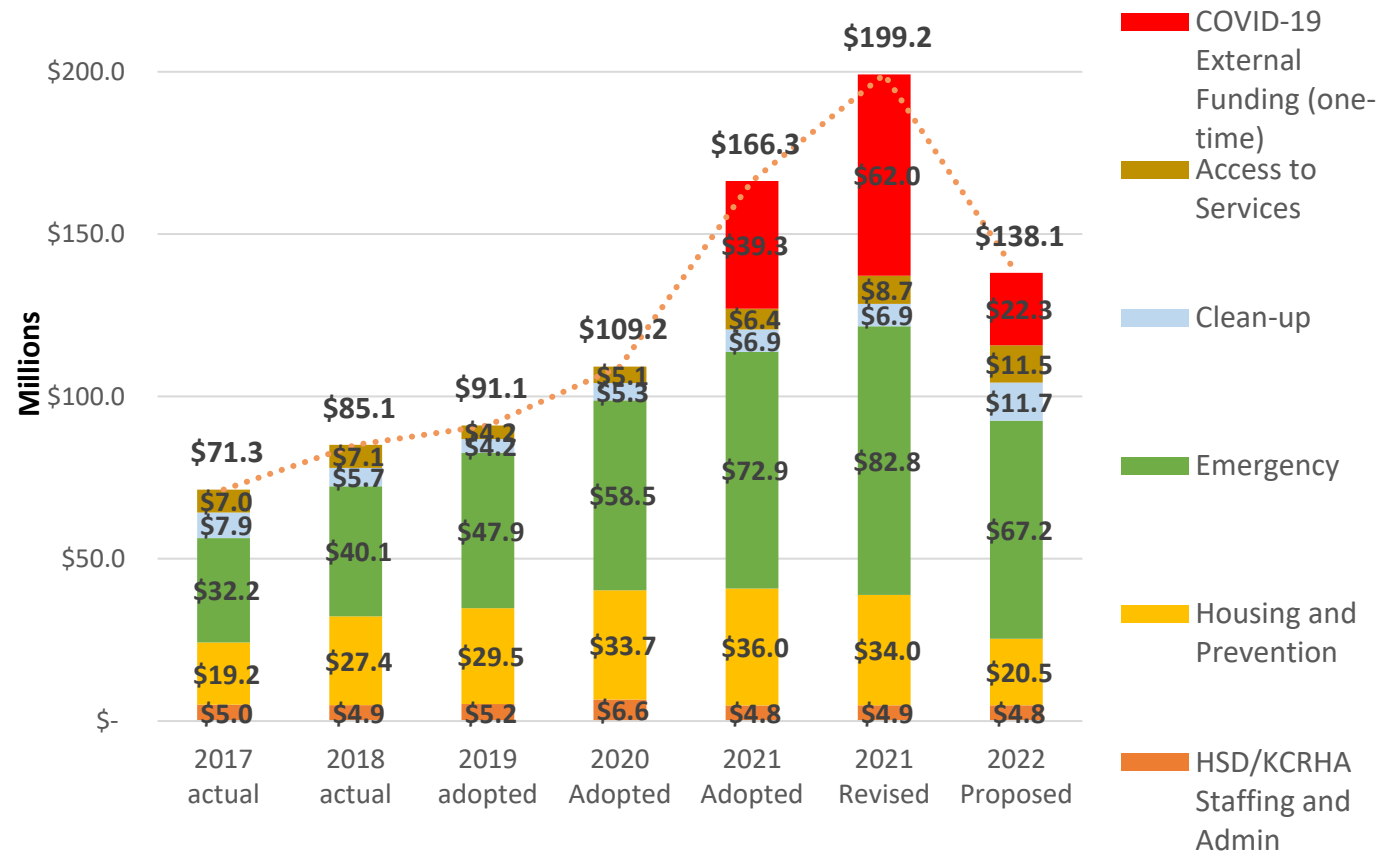


Site Restoration

Resources to ensure we are caring for our natural assets.

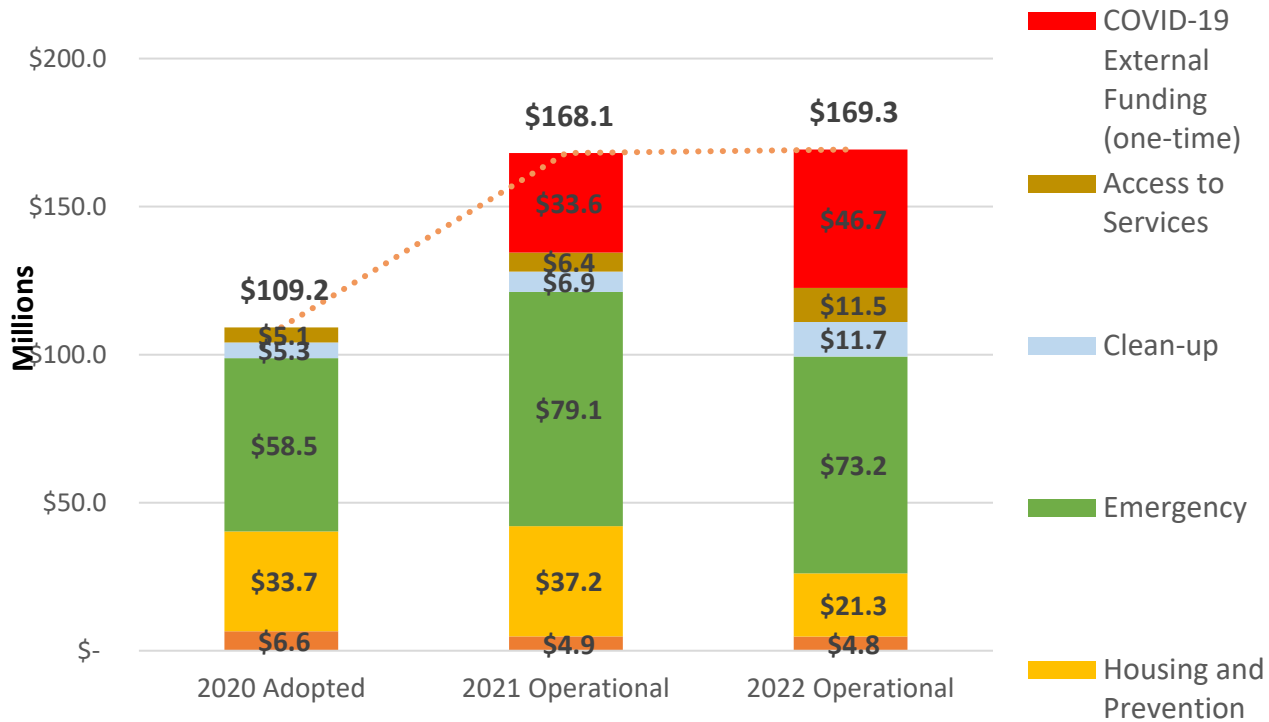
SPR

CITYWIDE HOMELESSNESS BUDGET



- Significant one-time funding was added in mid-2021 for COVID-19 homelessness response.
- These resources show up as part of the 2021 adopted and revised budgets; however, in practice significant resources are likely to be spent in 2022 as well.
- The following slide shows the anticipated spending of these funds.

2021-2022 ESTIMATED OPERATIONAL LOOK

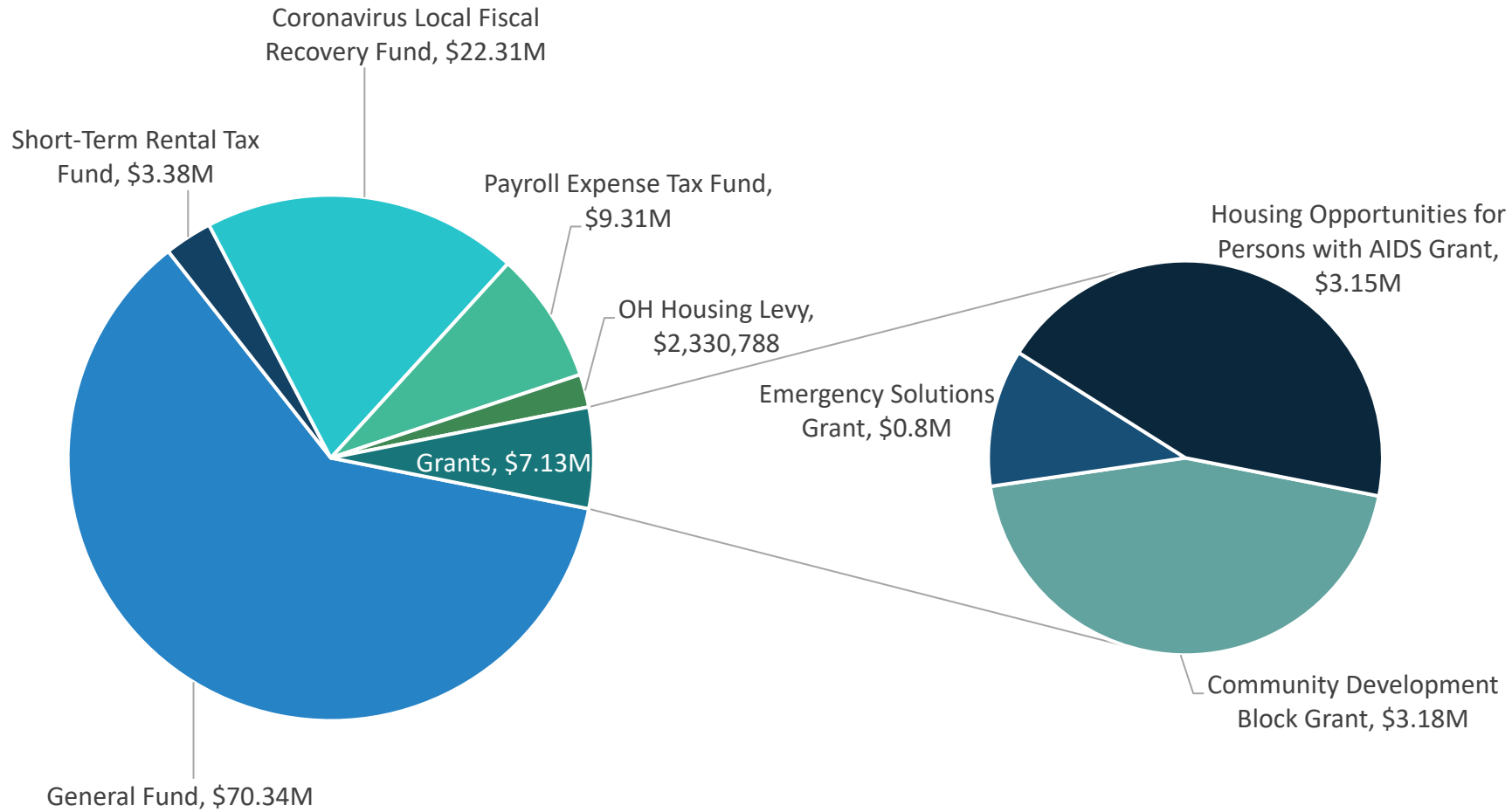


- This chart is an estimate, forecasting the likely amount of to be spent in 2021 and 2022.
- This reflects the shift of 2021 one-time funding that will be carried forward into 2022.
- Much of this was anticipated and is the result of appropriations that occurred in mid-2021.

HSD AGENDA ITEMS

- HSD Homelessness Response Budget
- HSD Homelessness Response Priorities 2021
- Key Priority Areas 2022
- Racial Equity Impact
- 2022 Budget Supports Priority Areas
- HOPE / KCRHA Collaboration

2022 HSD Homelessness Budget By Funding Source (\$114.9M)



HSD HOMELESSNESS BUDGET CHANGES (ADDS AND REDUCTIONS)

Item Description	Fund	Appropriation Change	FTE Change
Maintain Salvation Army-SODO Enhanced Shelter	CLFR Fund	\$ 12,065,000	
One-year Funding for COVID Mitigation in Shelters	CLFR Fund	\$ 3,661,000	
Maintain Africatown Keiro Enhanced Shelter Units	CLFR Fund	\$ 6,588,000	
Services for American Indian and Alaska Native populations	General Fund	\$ 901,000	
Funding for Regional Homelessness Authority	Payroll Tax Fund	\$ 811,000	
Maintain Funding for Transitional Housing	Payroll Tax Fund	\$ 100,000	
Provider Contract Inflation	General Fund	\$ 2,389,000	
Services funding for Non-Congregate Shelter	Payroll Tax Fund	\$ 2,400,000	
Services to pair with Emergency Housing Vouchers	Payroll Tax Fund	\$ 6,000,000	
One Time Items Removed	General Fund, HS Fund	\$ (43,536,000)	-1
Homelessness Team Abrogation	General Fund		-20
TOTAL		\$ (8,621,000)	-21

HSD HOMELESSNESS BUDGET CHANGES (TRANSFERS)

Item Description	Fund	Appropriation Change	FTE Change
Transfer LEAD Contract Budget to Safe and Thriving Communities Division	General Fund	\$ (6,373,000)	
Transfer Mobile Crisis Team Budget to Addressing Public Health BSL	General Fund	\$ (1,024,000)	
Transfer McKinney & King County Navigation Center Grants to King County	HS Fund	\$ (17,195,000)	
TOTAL		\$ (24,592,000)	0

- The first two items are budget neutral transfers of spending from one area of the budget to another.
- The third item represents grants that will be directly received by King County instead of the City in 2022.
- There are no programmatic reductions in these transfers.

HSD HOMELESSNESS RESPONSE PRIORITIES 2021

- **Partnering with KCRHA to launch 2022 operations**
 - Collaborating with the KCRHA on planning and implementation of CLFR dollars
 - Preparing for winter response
 - Finalization of Master Services Agreement
 - Close-out of over 150 HSD contracts and preparing KCRHA to take on contract administration
- **Ongoing support and technical assistance for existing and new programs**
- **Expand Diversion Services**
- **Stand up of over 380 new units of shelter**
 - Total Projected shelter bed count at end of 2021: 2,850
 - Total Shelter bed count at Q4 2019 (pre-pandemic): 2,300

HSD SHELTER PRIORITIES 2021

New Shelter Beds for Q3 – Q4 2021		
Program Name	Projected Unit Count	Estimated Opening Date
JustCare Hotel (PDA, through June 2022)	89	Opened
Keiro (Africatown) (150 total of which 110 available in 2021)	110	Mid October
SODO (King County / Salvation Army)	28	Estimated October
Rosie Village (LIHI)	36	Mid October
Queen Anne / Roy St. (Seattle Indian Ctr)	40	Early November
Interbay Village Expansion (LIHI)	34	Early November
Friendship Heights Village (LIHI)	47	Mid November
TOTAL PROJECTED NEW UNITS	384	

PROGRAMS TO KCRHA IN 2022

Program Transition to KCRHA	
From HSD to KCRHA: Crisis Response Programs	
* Prevention	* Transitional Housing
* Diversion	* Rapid Rehousing
* Outreach	* PSH Services
* Shelter	
KCRHA/City Collaboration	
* Severe Weather Response	
* Outreach and Shelter Referrals	
Remaining with HSD	
* HSD/KCRHA Contract Management	

KEY BUDGET PRIORITY AREAS 2022

Design a homelessness response that expands access to safe sheltering and increases throughput from emergency programs to housing using a co-design process centered on persons with lived experience and service providers

Four Key Areas of Investment:

1. Ensure success of new and existing shelter programs, including improvements to shelter during COVID – 19 pandemic
2. Design and implement alternatives to traditional shelter
3. Expand access to housing for a wider range of service needs
4. Address workforce and organizational needs of service providers and KCRHA

RACIAL EQUITY

- Prioritizes **expansion of resources to BIPOC-led** and serving agencies and programs, focused on addressing housing needs as the solution to homelessness.
- Without **sufficient investments in provider staffing and operations**, they are unable to attract and retain a diverse workforce, expand culturally appropriate, client-centered services; and create opportunities for professional development and career advancement.
- Reductions in funding would harm the KCRHA's ability to create a crisis response system responsive to the needs of persons with lived experience of homelessness, who are disproportionately BIPOC.

PRIORITY: COVID RESPONSE SHELTER

Ensure success of new and existing shelter programs, including improvements to shelter made during COVID – 19 pandemic

2022 BUDGET CHANGES	
Continue COVID Mitigation for Shelters	\$3,661,000
Maintain Salvation Army (241 units)	\$12,065,000
Maintain Africatown KEIRO Shelter (150 units)	\$6,588,000
TOTAL	\$22,314,000

PRIORITY: ALTERNATIVE EMERGENCY SHELTER OPTIONS

Design and implement alternatives to traditional shelter

2022 BUDGET CHANGES	
Operations and Services Funding for Non-Congregate Shelter (120 units)	\$2,400,000
Services for American Indian/Alaska Native Populations	\$901,000
TOTAL	\$3,301,000

2021 SEATTLE RESCUE PLAN FUNDING TO KCRHA	
Vehicle Safe Lots	\$500,000
Operations and Services Funding for Non-Congregate Shelter/Villages	\$400,000
TOTAL	\$900,000

PRIORITY: HOUSING ACCESS

Expand access to housing for a wider range of service needs

2022 BUDGET CHANGES	
Services to Pair with Federal Emergency Housing Vouchers	\$6,000,000
Maintain Funding for Multi-generational Housing (Muslim Housing Services Transitional Housing)	\$100,000
TOTAL	\$6,100,000

2021 SEATTLE RESCUE PLAN FUNDING TO KCRHA	
Rapid Rehousing	\$6,700,000

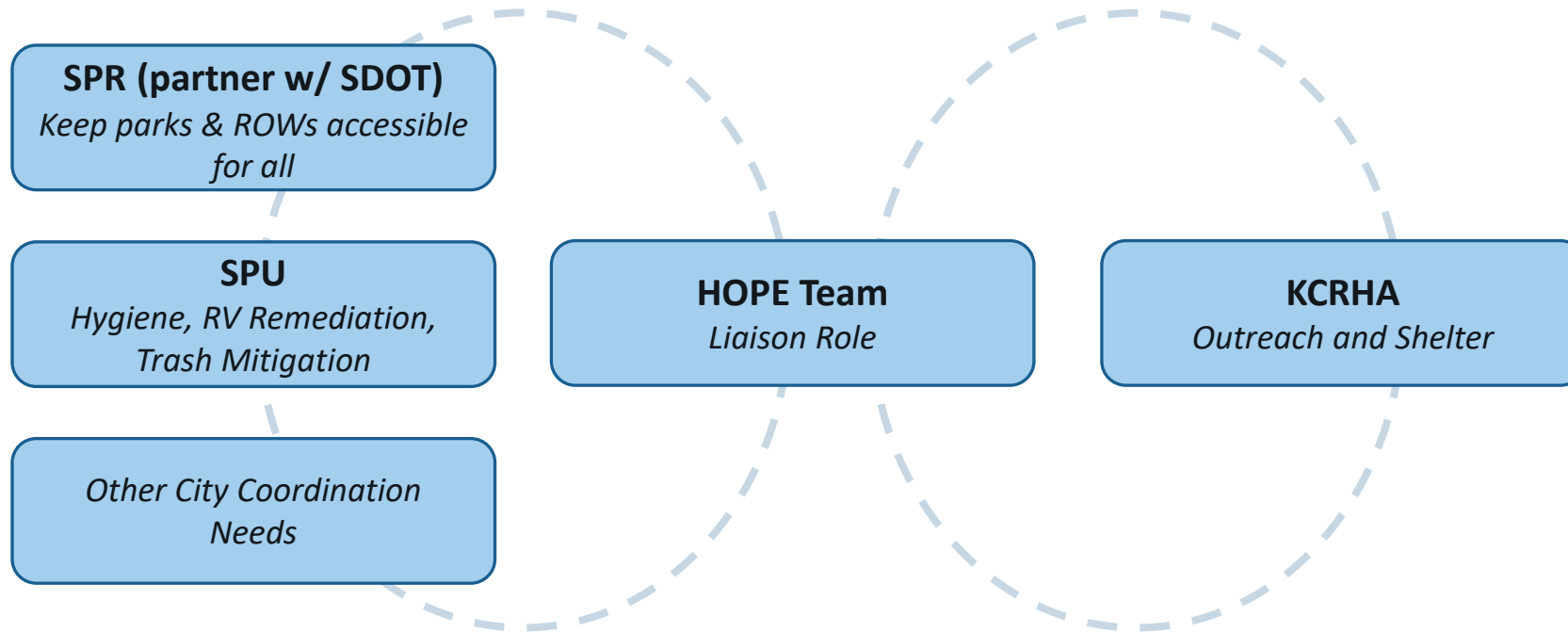
PRIORITY: WORKFORCE NEEDS

Address workforce and organizational needs of service providers and KCRHA

2022 BUDGET CHANGES	
Provider Contract Inflation (2.4%)	\$2,389,000
Additional KCRHA Positions	\$811,000
TOTAL	\$3,200,000

2021 SEATTLE RESCUE PLAN FUNDING TO KCRHA	
Capacity Building	\$2,300,000

Responding to All Community Members



- Collaborate with KCRHA to architect coordination with City
- Work with KCRHA on access to outreach, services and shelter
- Continue to balance dual goals:
 - Ensure people have *access to services*
 - Meet City obligations to *care for public property and ensure access for all*
- New relationship allows City to be responsive to the needs of community members

SPU AND SPR AGENDA ITEMS

- RV Remediation, Pump Outs & Hygiene (SPU)
- Clean, Accessible Public Spaces & Site Restoration (SPR)

RV REMEDIATION, PUMP OUTS & HYGIENE STATIONS (SPU)

Goal: Address personal hygiene needs & public health concerns related to human waste.

- **Strategy: Add 3 Hygiene Station Locations (\$274.5k, GF)**
 - Total of 21 locations planned for 2022. Helps address human waste removal in areas with significant numbers of RVs.
- **Strategy: Enhance SPU RV Pump Out Pilot (\$175k, DWW)**
 - Increase frequency of pump-out services to every 4 weeks (currently every 6 weeks). Positive impact for ~90% of Seattle RV dwellers.

Goal: Increased trash removal in ROW through collaboration with people living in RVs and expansion of effective mitigation strategies.

- **Strategy: Enhance SPU RV Remediation (\$556k, GF transfer from SDOT)**
 - Adds 1 Field Coordinator (1.0 FTE) to connect individuals residing in RVs/vehicles to resources, facilitate trash removal around vehicles in the ROW, and manage storage of personal belongings.
 - Expand Purple Bag distribution and collection to RV sites.

CLEAN, ACCESSIBLE PUBLIC SPACES & SITE RESTORATION (SPR)

Goal: Ensure Parks are Clean & Accessible For All, and we are caring for our natural assets.

- **Strategy: Address impacts of unmanaged encampments (\$900k, GF)**
 - Includes litter removal, site restoration, storage of personal belongings, and data collection and reporting. SPR will work closely with HSD and KCRHA to ensure people receive meaningful offers of shelter & service connections.
 - Creates 6.5 new positions in SPR including:
 - Field Coordinators - Strategic Advisor I (2.0 FTE) - \$300,000
 - Strategic & Operations Support - Strategic Advisor I (1.0 FTE), Admin Specialist III (1.0 FTE) - \$250,000
 - Data Support - Management Systems Analyst, Sr. (1.0 FTE) - \$130,000
 - Storage+ - Admin Specialist III (1.0 FTE) - \$100,000
 - Comms Team Support: Strategic Advisor I (0.5 FTE) - \$75,000
- **Strategy: One-time Funding for Site Restoration (\$2m, CRS-U)**
 - Restores up to 50 SPR sites that have been severely damaged after prolonged overuse and misuse during the COVID-19 pandemic.
 - Restoration needs vary by site, and includes pest control, fencing, soil and tree replacement, drainage repairs, graffiti removal, etc.
 - Repairs to critical assets may be needed (e.g. play areas, comfort stations) which would increase time and funding needed to make sites safe and operational; this funding does not include major repairs to park assets (e.g. replacing play equipment).

QUESTIONS?



Legislation Text

File #: Inf 1883, **Version:** 1

Human Services Department (HSD)

Human Services Department

2022 Proposed Budget Overview

Ben Noble, Director, City Budget Office

Tanya Kim, Acting Director, HSD

Joseph Kasperski, Chief Financial Officer, HSD

SEATTLE
CITY HALL

Seattle City Council Select Budget Committee

September 30, 2021



City of Seattle 51

Agenda

Looking Ahead in FY 22

- Racial Equity Progress
- Significant Changes
- Addressing Capacity

Budget Highlights

- Proposed Changes by BSL

Looking Ahead to FY 22

- Human Services Department focus for FY 22:
 - Launch our partnership with King County Regional Homelessness Authority
 - Focus on community safety and violence reduction
 - Address the impact to BIPOC communities through the Equitable Communities Initiative Task Force actions
 - Continue relief focus through the Seattle Rescue Plan
 - Strengthen community engagement and racial equity for investment strategies

- HSD's budget prioritizes resources toward communities where disparities exist in the services we provide.
- HSD's Results-Based Accountability framework uses population data to identifying racial disparities and focuses funding on programs that have the most likelihood of decreasing the identified disparity.
- FY 22 budget changes were developed in consultation with the HSD Change Team and extensive community input.
- These efforts will continue and expand in FY 22



RACIAL EQUITY

Proposed Significant Changes

- Agency inflation factor of 2.4% (\$4.6M)
- Organizational changes
 - Sunsetting of the Homelessness Division
 - Restructuring Finance and Leadership Division
 - Re-establishing a second deputy position overseeing:
 - Aging and Disability Division
 - Homelessness Response

Addressing Capacity

The following initiatives are included for consideration:

- Language Access Stipend for positions requiring multiple languages (\$192K)
- Increase Full Time Equivalent (FTEs) for the following:
 - 1.5 FTEs - support individuals at risk with the criminal justice system
 - 3 FTEs - increased advocacy for domestic violence and sexual assault victims
 - 7 FTEs - support Safe Communities Division efforts
 - 2.5 FTEs - increase outreach support for Seattle Housing Authority
- \$600K for anticipated finance capacity

FY 21 to FY 22 Summary

	2021 Adopted	2022 Proposed
Addressing Homelessness	148,470,607	114,854,000
Leadership and Administration	12,828,518	14,361,229
Preparing Youth for Success	14,661,781	13,730,361
Promoting Healthy Aging	50,545,385	56,990,415
Promoting Public Health	13,533,997	16,096,112
Supporting Affordability & Livability	29,283,758	29,831,004
Supporting Safe Communities	32,151,223	40,963,226
TOTAL	301,475,270	286,826,348

SIGNIFICANT CHANGES IN THE HSD BUDGET

Promoting Healthy Aging

HSD is continuing to look for increased opportunities to expand services for older adults which include enhancing the quality of life, community support, and promoting independence.

- \$150k of general fund for Visiting Nurse Project for African American Elders Program
- \$150k of general fund and \$150k of Seattle Housing Authority (SHA) grant revenue to expand the SHA case management program; 2.5 FTE is added to support the work
- \$4M of state and federal grant funds for case management and care coordination programs for older adults and people with disabilities

SIGNIFICANT CHANGES IN THE HSD BUDGET

Promoting Public Health

The 2022 Proposed Budget continues investments recommended by the Equitable Communities Initiative Task Force:

- \$1.5M for culturally responsive and inclusive direct healthcare
- \$1M for culturally responsive and inclusive access to healthcare

SIGNIFICANT CHANGES IN THE HSD BUDGET

Supporting Affordability & Livability

The 2022 Proposed Budget supports affordability through investments in food programs:

- \$200K to continue the Equitable Communities Initiative Task Force recommendation to invest in Farm to Table programs
- \$2.5M of CLFR funds to continue investments in food banks, meals at shelters, and meals at permanent supportive housing sites

SIGNIFICANT CHANGES IN THE HSD BUDGET

Supporting Safe Communities

The 2022 Proposed Budget continues investments that address violence and safety:

- \$1.5M to continue funding for the Regional Peacekeepers Collective
- \$1M of continued funding for gender-based violence programs and two FTEs to increase capacity for victim advocacy services
- \$10M continued investment in community safety capacity building
- \$400K to address anti-Asian hate crimes
- \$299K in services for American Indian Alaskan Native populations
- \$1.5M to continue Equitable Communities Task Force recommendation to fund

Revised FY 21 budget includes funding that will be contracted in FY 21 and extend into 2022:

- \$23.4M of CLFR funds for homelessness, childcare facilities, food programs, and behavioral health
- \$3.5M of ECITF general fund for health and re-entry programs
- \$7M of general fund for Community Safety Capacity Building
- \$10M of general fund, CDBG, and Childcare Bonus funds for Community Facilities projects
- \$7M of ESG COVID grant and \$6M general fund for homelessness programs

2021-2022 Carryforward

QUESTIONS?



Legislation Text

File #: Inf 1884, **Version:** 1

Community Safety and Community-Lead Investments

Community Safety and Community Led Investments Highlights

2022 Proposed Budget Overview

Tiffany Washington, Deputy Mayor

Ben Noble, Director, City Budget Office

Mariko Lockhart, Director, Office for Civil Rights

Rico Quirindongo, Interim Director, Office of Planning & Community Development

Tanya Kim, Interim Director, & Rex Brown, Human Services Department

Julie Kline, Mayor's Office

Chris Lombard, Interim Director CSCC

Chief Harold Scoggins, Seattle Fire Department

Seattle City Council Select Budget Committee

September 30, 2021, 2pm



What we'll cover today

Ben Noble, City Budget Office

- Participatory Budgeting Update
- Strategic Investment Fund
- Equitable Communities Initiative Task Force
- HSD's Safe & Thriving Community Division
- Alternate Response Models
- Police & Criminal Justice System

Participatory Budgeting Update

Mariko Lockhart, Office for Civil Rights

- Individual community members decide how to invest funding for housing, education, and healthcare directly into community and play a role in monitoring the investments
- 2021 budget included \$28.3 million for PB
- Mayor's 2022 Proposed Budget includes an additional \$30m in ongoing funding, for a combined investment in 2022 of over \$50m -- one of the largest PB undertakings in the nation

Recent Accomplishments:

- Held initial meetings with community advocates to learn about their concerns and ideas for the process
- Currently hiring the three staff positions in SOCR that are part of this funding, anticipated to have on board by October

(continued on next page)

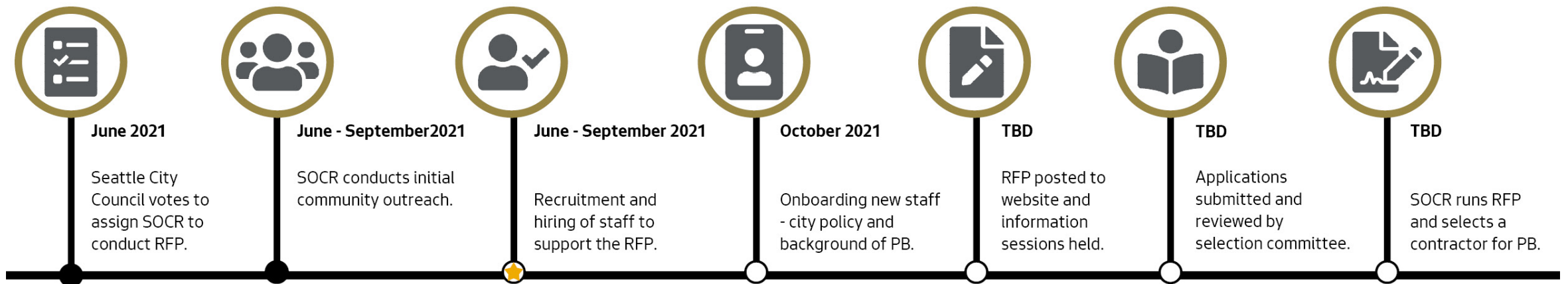
Participatory Budgeting Update (Cont'd)

Mariko Lockhart, Office for Civil Rights

Next Steps:

- Working on finalizing the RFP language for contract with outside administrator, expect to issue RFP in Q4
- PB process will begin in early 2022

Timeline to develop RFP - Phase One



★ = We are here in the process.
This timeline is subject to change as we identify new opportunities and challenges.

Strategic Investment Fund

Rico Quirindongo, Office of Planning & Community Development

- **Process:** Community advisory group established priorities for RFP and reviewed applications
- **Focus:** Funding for real estate purchases for housing, cultural, and community space to combat displacement, strengthen community relationships, and grow community wealth
- **Budget**
 - 2021 budget included \$30m for SIF, administered by OPCD in coordination with other departments and Council
 - Mayor's 2022 proposed budget includes another \$30m to OPCD and OH
- **Status**
 - CAG identified 13 projects for awards in 2021, to be announced on a rolling basis
 - Authorizing legislation approved by Council on Sept 27

Equitable Communities Initiative Task Force

Deputy Mayor Tiffany Washington

- **Process:** Task Force of 26 community leaders met over 30 times from October to June, with broad autonomy to develop recommendations for investments in BIPOC communities
- **Focus:** Programmatic and direct investments to address historical disparities in four focus areas: Small Business, Education, Health, and Housing
- **Budget**
 - 2021 Budget included approximately \$30m for ECI
 - Mayor's proposed 2022 budget includes another \$30m in ongoing investments in 8 departments to sustain the Task Force's recommended strategies
- **Status**
 - Departments are actively working to get these investments into the community this year.

HSD's Safe & Thriving Community Division

Tanya Kim & Rex Brown, Human Services Department

Background & Purpose

STC Division was created in response to the 2020 Black Lives Matter protests and ensuing community advocacy efforts that urged the City to focus on BIPOC communities and shift safety investments into community-based organizations. People thrive when their lives are free from violence. STC invests in violence prevention and community safety.

STC Investment & Service Area

- Community Safety Investments
- Mayor's Office on Domestic Violence and Sexual Assault (MODVSA)
- Crime Survivor Services
 - Crime Victim Advocates
 - Victim Support Team

HSD's Safe & Thriving Community Division

Tanya Kim & Rex Brown, Human Services Department

2021 Accomplishments

1. Hired the first Division Director
2. Acquired 2 SPD services: Crime Victim Advocates and Victim Support Team
3. Completed \$10.4 million Community Safety Capacity Building RFP
 - 33 contracts (17 of whom are new providers to HSD)
4. Invested \$500k in Regional Peacekeepers Collective
5. Invested \$300k to combat API hate crimes
6. Invested an additional \$600 thousand to mitigate increasing gender-based violence
7. Launching \$1.4 million Supportive Re-entry RFP in October
8. Transferring LEAD contract from homelessness to STC in Q4

HSD's Safe & Thriving Community Division

Tanya Kim & Rex Brown, Human Services Department

Safe & Thriving Communities 2022 Proposed Budget - \$41M

2022 Budget Highlights

- \$10 million – Community Safety Capacity Building
- \$1.5 million – Regional Peacekeepers Collective
- \$1.5 million – Re-Entry Programs for Formerly Incarcerated People (ECITF)
- \$1 million – Programs to help support survivors of gender-based violence
- \$400k – Addressing Anti-Asian Hate Crimes
- \$300k – Services for American Indian/Alaskan Native People

Other Highlight

- Partner with Office of City Auditor to develop training and evaluation strategy for community safety investments

Alternate 911 Response

Julie Kline, Mayor's Office / Chief Harold Scoggins, SFD / Chris Lombard, CSCC

- Non-sworn officer staffed, 9-1-1 dispatched alternative response team
- Initial response to persons down, welfare checks (in lieu of SPD). Built on models from other jurisdictions that have implemented similar
- Proposed management by SFD, staffing approach subject to labor negotiations
- Investment in Protocol Dispatch System at CSCC to develop Alt. Resp. Protocols
- **Goals:** reduce workload on SPD Patrol, connect clients with more services: referrals, shelter, navigation, connection w/ providers
- **Status:** Research, design, protocol development
- Mayor's 2022 proposed budget includes **\$2,150,000** for this new program

Police & Criminal Justice System

Julie Kline, Mayor's Office

Seattle Municipal Court:

Community Court – Case Manager

- 2022 funding = \$140,000

Domestic Violence Intervention Project

- 2022 funding = \$350,000 (HSD) up from \$145,000

Subsidized Electronic Home Monitoring

- 2022 funding = \$131,000 (Doubles current)

City Attorney's Office:

Pre-filing Diversion for Young Adults

- 2022 funding = adds \$257,000 and 1.5 FTE

Firearms Surrender

- 2022 funding = adds \$145,484

Seattle Police Department:

- Additional CSO Unit
- OPA Video Analyst
- Hiring Bonuses to assist with recruitment
- 2022 SPD Budget = increase of \$2,458,699

QUESTIONS?



Legislation Text

File #: Inf 1885, **Version:** 1

Seattle Police Department (SPD)

Seattle Police Department

2022 Proposed Budget Overview

Chief Adrian Diaz

Angela Socci and Chris Fisher, Finance and Budget

Seattle City Council Select Budget Committee
September 30, 2021



City of Seattle **78**

BUDGET SUMMARY

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$360,858	\$359,213		\$363,312	
Change from 2021 Adopted		(\$1,645)	(0.5%)	\$2,455	0.7%
Change from 2021 Revised				\$4,100	1.1%
Other Appropriation	\$2,131	\$2,131		\$2,135	
Change from 2021 Adopted		\$0	0%	\$4	0.2%
Change from 2021 Revised				\$4	0.2%
Full-time Equivalents (FTEs)	2,020.1	1,762.1		1,766.1	
Change from 2021 Adopted		(258.0)	(12.7%)	(254.0)	(12.6%)
Change from 2021 Revised				4.0	0.2%

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/4

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	Community Safety Investments	General	(\$3,650)	(1%)	0	CB 120112
<p>This item reduces funding in SPD and reallocates it to the Seattle Fire Department and Human Services Department to fund community safety investments in the Triage Team (SFD) and the Regional Peacekeepers Collective (HSD).</p>						
2	Technology Investments	General	\$5,000*	100%*	0	
<p>This item transfers funding to the Leadership and Administration BSL from various BSLs with available budget for continued investment in technology solutions and infrastructure to advance department goals related to data governance, privacy and transparency, officer wellness, equity and accountability. This transfer allows for both the continuation of technology projects currently underway, and implementation of new solutions born out of collaborative research efforts.</p>						

*2022 funding supported by salary savings; overall net-zero impact to the Department

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/4

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
3	Community Service Officers	General	\$1,253*	47%*	6.0	
<p>This item adds one team of Community Service Officers (CSO) to SPD. The five officers and supervisor will expand the CSO team to a total of 24. CSOs are non-commissioned officers who work as liaisons 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 does not require the enforcement authority of a sworn officer. CSOs will also help augment the police force and potentially provide a pathway for individuals interested in policing but not ready to become a sworn officer.</p>						

*2022 funding supported by salary savings; overall net-zero impact to the Department

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/4

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
4	Hiring Incentives	General	\$1,088*	100%*	0	
<p>This item transfers funding to the Leadership and Administration BSL from various BSLs for hiring bonuses in 2022. Hiring skilled police officers is a high priority for SPD. Over the past 18 months, the department has seen record numbers of officers resign and retire. SPD is taking short-term actions to address the staffing shortage and retention issues, but longer-term strategies are needed to hire and train a sufficient number of police officers to meet the current service demand. Historically, the department has used a hiring incentive to attract lateral and entry level candidates. It is common practice in the region to offer a hiring bonus to police candidates. Reinstating the incentive program in Seattle will help SPD remain competitive in a challenging police hiring market.</p>						

*2022 funding supported by salary savings; overall net-zero impact to the Department

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 4/4

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
5	Police Accountability	General	\$157	3.2%	1.0	
<p>This request adds a full-time video content creator to the Office of Police Accountability (OPA), an independent office whose budget resides within the SPD budget. The position will be responsible for the creation of OPA investigation related videos for internal and external consumption. This includes analyzing and creating video/audio content that is specific to every applicable OPA case with video or audio (in-car video, body worn video, public video, 911 calls, etc.) that details the information used to make investigative decisions. Currently, some of this work is being completed by other staff, but the workload is too significant and requires a dedicated full-time employee to support transparency surrounding allegations of police misconduct.</p>						

RACIAL EQUITY

Assessments of the department's race and social justice efforts were primarily conducted on its existing budget, as only minor changes have been proposed in the 2022 mid-biennium.

Advancing Racial Equity

- Funding opportunities to engage with communities through various avenues (MCPPs, focus groups, community meetings, surveys, Demographic Advisory Councils, etc.) and using obtained insights to ensure Department priorities are aligned with public interests.
- Exploring alternative response models to policing by contracting with the National Institute for Criminal Justice Reform to analyze calls-for-service data in connection with the reimagining policing work.
- Investing in technology to conduct quantitative and qualitative data analyses of the disparate impacts of police services, and to promote transparency by maintaining public data sources for key police services.
- Actively searching for women- and minority-owned businesses when identifying vendors for purchases and consultant contracts.

Attracting / Retaining a Diverse and Inclusive Workforce

- Engaging in strategies to expand the potential applicant pool both demographically and geographically, by improving accessibility and visibility of open SPD positions.
- Providing employee trainings (Growth Mindset, Outward Mindset) to foster an organizational culture of growth and equity.

Recurring Funding Gaps and Limitations in Overall Budget

- Lack of certainty regarding the ability to obtain the necessary funding and/ or staffing to support RSJI-related programs and activities.
- Unusually high rates of attrition have caused ongoing staffing deficiencies, required the department to divert resources to critical public safety priorities.

QUESTIONS?
