

Amendment 1 Version 2 to CB 120812 – CBO 2024 Mid-Year Supplemental ORD

Sponsor: Councilmember Rivera

Carry forward \$150,000 GF in CARE’s 2024 Budget for an Independent Evaluation of the Community Crisis Responder Team Program, and Impose a Proviso

Effect: This amendment would create a non-lapsing provision to allow for a carryforward of \$150,000 General Fund allocated for the Community Crisis Response (CCR) program evaluation in Community Assisted Response and Evaluation (CARE) Department’s 2024 budget, and impose a proviso¹. The proviso would require that of the appropriations in CARE’s 2024 budget for the CARE Budget Summary level (CARE-BO-CS-40000), \$150,000 remain appropriated solely for an independent evaluation of the CCR program and may be spent for no other purpose.

The Council and the Mayor’s Office established the following goals for the City alternative’s response strategy, memorializing them in a document called “[Term Sheet: Alternative 911 Response](#)” that reflected both parties’ interest and intent:

- 1) Diversification of the City’s emergency response options to better meet the community's need including non-law enforcement response (e.g., behavioral health crisis calls);
- 2) Reduction of harm and provision of an equitable system of emergency response that serves the City’s Black, Indigenous and people of color and most vulnerable underserved populations;
- 3) Preservation of first-responder capacity for appropriate emergency responses; and
- 4) Increased rate of response and timeliness of responses to 911 Priority 3 and Priority 4 calls.

The parties also committed to develop a response program in the near term that would enable the City to test solutions and learn from experience in the field, to be implemented in 2023. That response program is the CARE Department’s Crisis Response Program, currently staffed by 6.0 FTE Crisis Care Responders. An additional 18.0 FTE Crisis Care Responder positions are included in CB 120812 (as are 3.0 FTE administrative positions). However, no independent, consultant-led study has been conducted to test the program’s alignment with its goals, particularly the third and fourth goals, both of which imply a need for quantitative analysis.

¹ A proviso places a specific spending restriction on the use of an appropriation within the Adopted Budget. Within Council’s statutory authority, budget provisos can restrict spending in a particular Budget Control Level, Budget Summary Level, division, department, or citywide. A proviso is “lifted” (i.e., the spending restriction is removed) either through Council action (ordinance) or when the prescribed conditions have been met.

The CARE Department’s 2024 budget includes \$510,000 initially allocated for department planning purposes, explicitly to include the “[establishment] of program evaluation measures.” The Executive intends to reallocate the entirety of that allocation for operational costs associated with the program expansion (i.e., the 21.0 FTE positions included in CB 120812). This amendment would carry forward and preserve \$150,000 of the intended planning resources for an independent program evaluation that would (1) test the program’s alignment with the goals listed above and (2) establish evaluation measures that are appropriate for ongoing program evaluation.

Since its launch in October 2023, the CARE Crisis Response Program has responded to approximately 600 calls, largely as secondary dispatch requested by the Seattle Police Department (SPD) from the scene of an incident and in much smaller proportion as dually dispatched with an SPD response unit to the scene of an incident. This relatively small and unequally distributed number of data points may not yet be a sufficient basis for an independent analysis. Council intends to work with CARE, SPD, and other partners to develop an understanding of how many data points are needed to conduct a meaningful and an effective evaluation of the CCR program.

Add a new Section 14 to CB 120812 as follows and renumber subsequent sections as appropriate:

Section 14. The following existing appropriations in the 2024 Budget shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance:

<u>Item</u>	<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/ BCL Code</u>	<u>Existing 2024 Appropriations</u>
14.1	Executive (Community Assisted Response and Engagement)	General Fund (00100)	Community Assisted Response and Engagement (00100-BO-CS-40000)	\$150,000

These carried forward appropriations are appropriated solely for an independent, consultant-led evaluation of the Crisis Care Responders program and may be spent for no other purpose.

Note: Multiple amendments may amend the same sections or subsections. Following Select Budget Committee action on all amendments, Central Staff will reconcile language and renumber and re-letter sections and subsections as needed in the amended bill.