



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

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

Tuesday, October 1, 2024

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Joy Hollingsworth, Member
Robert Kettle, Member
Cathy Moore, Member
Tammy J. Morales, Member
Sara Nelson, Member
Rob Saka, Member
Tanya Woo, Member

Chair Info: 206-684-8806; Dan.Strauss@seattle.gov

[Watch Council Meetings Live](#) [View Past Council Meetings](#)

Council Chamber Listen Line: 206-684-8566

The City of Seattle encourages everyone to participate in its programs and activities. For disability accommodations, materials in alternate formats, accessibility information, or language interpretation or translation needs, please contact the Office of the City Clerk at 206-684-8888 (TTY Relay 7-1-1), CityClerk@Seattle.gov, or visit <https://seattle.gov/cityclerk/accommodations> at your earliest opportunity. Providing at least 72-hour notice will help ensure availability; sign language interpreting requests may take longer.



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

October 1, 2024 - 9:30 AM

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

Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

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.

Only written public comment will be accepted at this meeting. Please submit written comments to all Councilmembers four hours prior to the meeting at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m.-5 p.m., Monday through Friday. The deadline is 4:30 p.m. the business day before a meeting with a start time of 9:30 a.m.

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 2025 and 2026 Budgets.

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Items of Business**1. Community Assisted Response and Engagement (CARE)**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Amy Barden, Chief, and Thomas Rowland, CARE; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

2. Seattle Police Department (SPD)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Sue Rahr, Interim Chief, Brian Maxey, and Angela Socci, SPD; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

Session II - 2:00 p.m.**D. Items of Business****3. Human Services Department (HSD)**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Tanya Kim, Director, and Dee Dhlamini, HSD; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

E. Adjournment



Legislation Text

File #: Inf 2533, **Version:** 1

Community Assisted Response and Engagement (CARE)

Community Assisted Response & Engagement Department (CARE)

2025 & 2026 Proposed Budget Overview

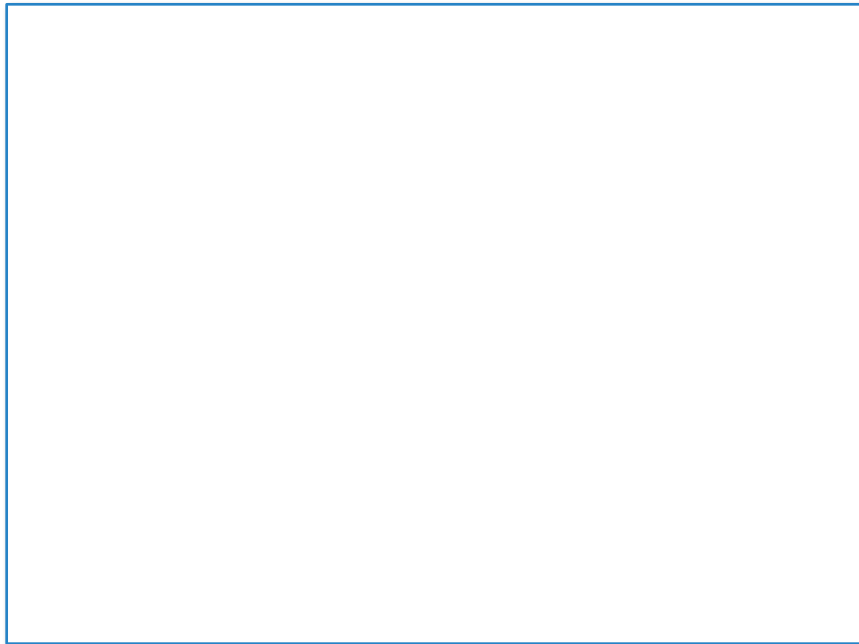
Seattle City Council Select Budget Committee



City of Seattle

CARE Overview

The Seattle CARE Department's mission is to improve public safety by responsively receiving 911 calls for service, dispatching police officers and CARE Response Teams, managing police radio communications, and resolving low-risk behavioral health incidents through diversified responses that are research-based, effective, and compassionate.



CARE's One Seattle Alignment



- Respond to **9-1-1 calls efficiently and effectively** by hiring more staff and **diversifying response options**
- Reduces harm and **provides an equitable system** of emergency response
- Coordinate community safety efforts to **avoid duplication and inefficiencies** by breaking down silos
- Build and maintain **community trust**

Summary

The Mayor's proposed budget maintains its commitment to public safety investments.

The CARE Department will continue to recruit and retain 9-1-1 staff levels and will expand the CARE team to citywide coverage throughout Seattle in 2024.

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$26,343	\$32,151	\$35,676
Payroll Expense Tax Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
FTE	163.0	186.0	186.0

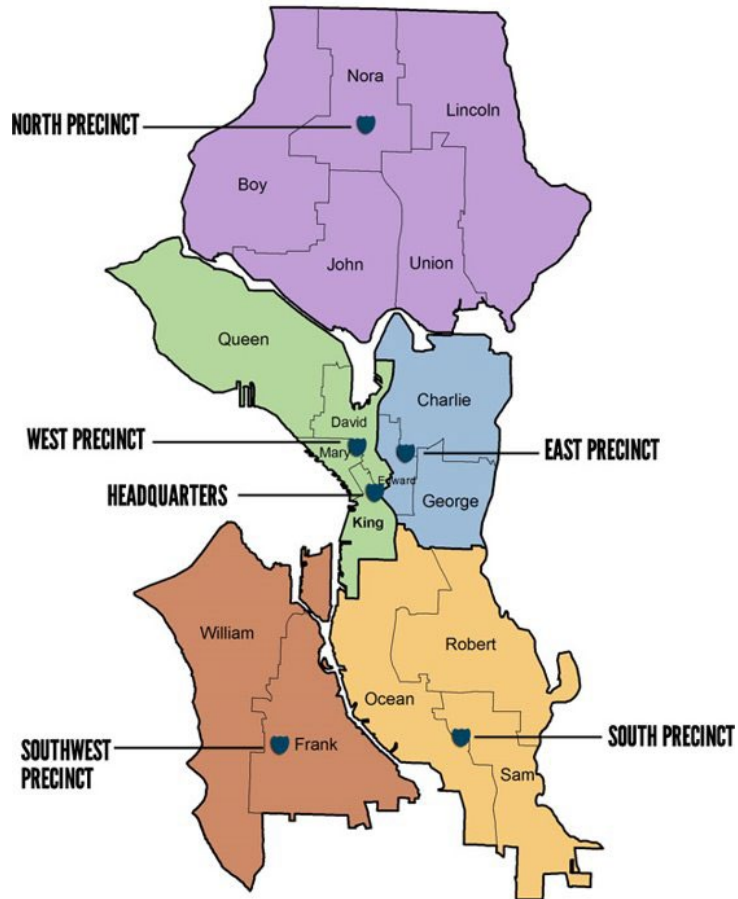
Additions

CARE Crisis Responder Team Expansion

- CARE responder expansion to cover the entire city to respond to low acuity 9-1-1 calls 10 hours/day, 7 days/week. This expansion is permanent.
- Funding in 2025 is reduced by an offset of a Federal Grant and Participatory Budgeting for expansion.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Ongoing General Fund	\$1,500	\$3,533
Participatory Budgeting Funding	\$2,000	\$0
Other Funds	--	--
FTE	21	21

CARE Expansion



- The CARE Team will expand next to the North, followed by South and Southwest based on 9-1-1 call data indicating the highest need and greatest utilization.
- Hiring and Onboarding is already underway for the new teams.
- CARE is continuing to explore future call type options with respective partners.

Additions (continued)

Seattle Restoration Director and Public Disclosure Officer

- The **Seattle Restoration Director** will coordinate the Downtown Activation Team and optimize City resources for place-based public safety concerns.
- The **Public Disclosure Officer (PDO)** will act as the sole PDO for CARE, which has already begun receiving more PDR requests related to the CARE team expansion.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$415	\$415
Payroll Expense Tax Fund	\$0	\$0
Other Funds	--	--
FTE	2	2

Questions?



Legislation Text

File #: Inf 2552, **Version:** 1

Seattle Police Department (SPD)

Seattle Police Department

2025 & 2026 Proposed Budget Overview

SEATTLE
CITY HALL

Seattle City Council Select Budget Committee



City of Seattle 14

Seattle Police Department

The mission of the Seattle Police Department is to prevent crime, enforce the law, and support quality public safety by delivering respectful, professional, and dependable police services.



Best Practices in Policing

Ethics and Integrity

Community Partnership

Identify, Prioritize, and Solve Problems

Management, Organizational Efficiency, and Effectiveness

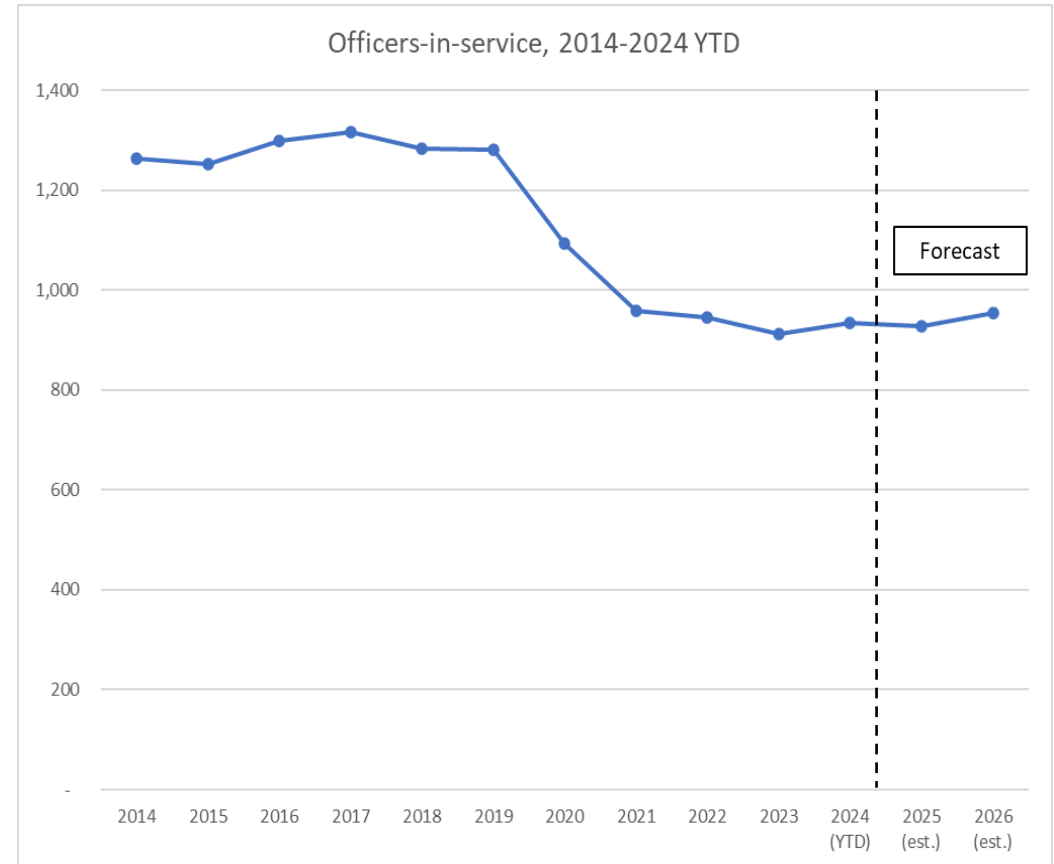
Budget Overview

Since 2014, SPD has seen a **25%** decrease in the total number of deployable police officers.

Mayor Harrell's 2025-2026 Proposed Budget includes ongoing investments in officer recruitment and retention programs plus a sizable appropriation for police officer wage increases authorized by contract in 2024.

SPD is seeing an uptick in police job applications and a decline in officer separations. However, we know a full recovery could take years.

- Apply here: www.seattle.gov/police/police-jobs



Budget Overview

The 2025-2026 Proposed Budget provides resources to **build capacity** for SPD to respond to the City's most pressing public safety concerns in the near term despite our persistent sworn staffing shortage.



Technology
Solutions

Overtime for
supplemental
police services

Civilian staff
support

Budget Change Summary

Seattle Police Department's 2025-2026 Proposed Budget:

- 2025 Proposed Budget: \$457.9M (+15.7% above 2024 Adopted)
76% of the 15.7% increase is attributable to annual wage increases and market adjustments
- 2026 Proposed Budget: \$462.1M (+0.9% above 2025 Proposed)
60% of the 0.9% increase is attributable to annual wage increases and market adjustments

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$393,643	\$454,202	\$457,496
Other Funds	\$2,152	\$3,658	\$4,556
FTE	1,826.05	1,852.4	1,868.4

Notable Changes

2025 & 2026 Proposed Budget Overview



Budget Reduction

1. SPD General Fund Reduction

- The Proposed Budget includes a budget reduction for sworn salary savings associated with vacant police officer positions that cannot be filled in 2025 and 2026.
- This reduction does not directly impact any programs or services but does limit the amount of salary savings that can be reallocated to overtime or other needs.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$4,270)	(\$4,300)
Other Funds	--	--
FTE	N/A	N/A

Budget Reduction

2. SPD Mounted Patrol Unit

- The Proposed Budget includes a budget reduction for operating costs associated with the Mounted Patrol Unit.
- Due to the severe sworn staffing shortage, the two remaining officers in the Mounted Patrol Unit will be reassigned to other police duties.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$230)	(\$237)
Other Funds	--	--
FTE	N/A	N/A

Budget Additions - Civilian Staff Resources

1. Real Time Crime Center

- The Proposed Budget includes ongoing funding to establish a fully staffed 24/7 Real Time Crime Center (RTCC) that will integrate dispatch, camera, officer location, 911 calls, and records management systems into a single view to provide situational awareness to increase officer and community safety and reactively investigate incidents.
- The 2024 Adopted Budget includes funding for a CCTV Crime Prevention Pilot to combat increased gun violence and felony crime. The pilot program can only be successful when integrated with a RTCC, which will use information from the pilot technologies to triage and coordinate patrol/emergency responses to crime events.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,048	\$3,700
Other Funds	--	--
FTE	12	21

Budget Additions - Civilian Staff Resources

2. Investigative Support

- The Proposed Budget includes ongoing funding and position authority for civilian positions to assist SPD Detectives with homicide, robbery and gun crime investigations.
- In 2020, SPD was compelled to transfer a significant number of officers from Investigations to Patrol Operations to respond to 911 calls involving life-threatening public safety emergencies and serious crimes in progress. This adversely impacted SPD's ability to conduct follow-up investigations of serious criminal offenses.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$1,091	\$2,266
Other Funds	--	--
FTE	7	14

Budget Additions - Sworn Resources (OT)

3. Overtime for Directed Patrols

- The Proposed Budget includes one-time funding in 2025 for overtime for supplemental police patrols. Directed patrols, also known as emphasis patrols, enable SPD to direct sworn resources to known locations to address specific community safety concerns.
- A Seattle City Auditor Report from July 2024 cites a study that found between 4 and 5 percent of street segments accounted for 50 percent of annual reported crime incidents over a 14-year period. The City Auditor recommends using a place-based problem-solving methodology to address issues in these locations.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$10,000	\$0
Other Funds	--	--
FTE	N/A	N/A

Budget Additions - Technology

4. Scheduling & Timekeeping Software (UKG)

- The Proposed Budget includes one-time and ongoing funding for a comprehensive suite of workforce management solutions that will automate staff scheduling and overtime reporting, improve the ability to track and facilitate overtime, monitor and track employee movement, increase transparency and provide for special events monitoring.
- Imperative to implement UKG in 2025 as this project will integrate with the new Workday timekeeping system, which was not designed for the unique needs of a public safety department.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$1,895	\$784
Other Funds	--	--
FTE	N/A	N/A

Budget Additions - Technology

5. CCTV Cameras

- The Proposed Budget includes one-time and ongoing funding to to install additional CCTV cameras where gun violence, human trafficking, or persistent felony crime is concentrated.
- CCTV camera systems contribute to reducing crime by assisting in collecting evidence related to serious and/or violent criminal activity – supporting investigations, holding criminals accountable and removing deadly weapons off the street.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$425	\$50
Other Funds	--	--
FTE	N/A	N/A

Budget Additions - Technology

6. Automated School Zone Camera Expansion

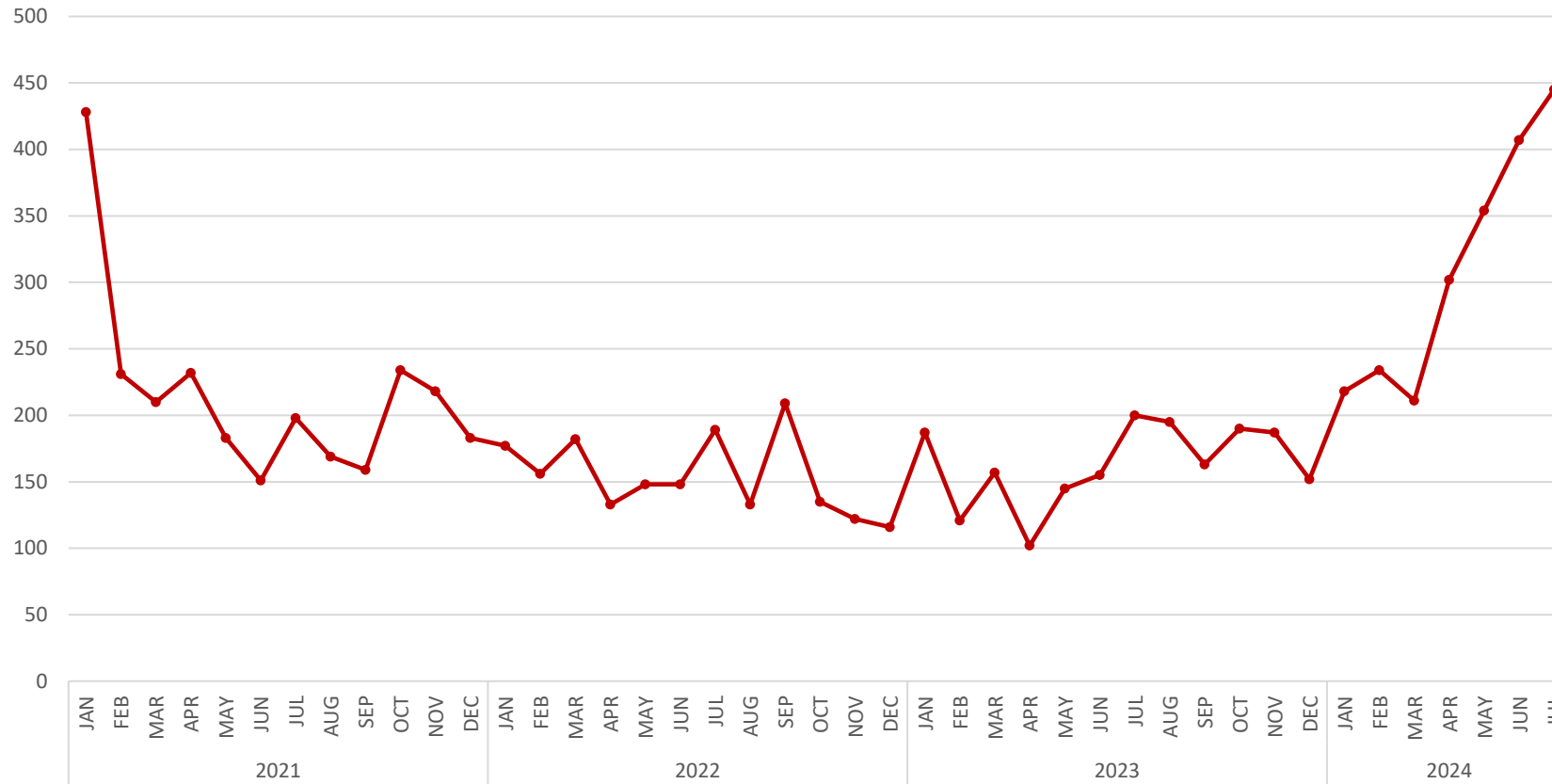
- The Proposed Budget includes ongoing funding for vendor costs and citation review staff for implementation of an additional 37 school zone cameras at 18 locations. Funding is supported by the School Safety Traffic & Pedestrian Improvement (SSTPI) Fund.
- SDOT identifies camera locations and implementation while SPD manages the vendor contract and violation reviews. Cameras will be used they will be used to detect vehicle speeding violations.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$1,895	\$784
Other Funds	--	--
FTE	N/A	N/A

Questions?

REFERENCE ONLY

P.O. Applications by Month, 2021-2024 YTD





Legislation Text

File #: Inf 2542, **Version:** 1

Human Services Department (HSD)

Human Services Department

2025 & 2026 Proposed Budget Overview

Tanya Kim, Director, Human Services Department

Dee Dhlamini, Chief Financial Officer, Human Services Department

Seattle City Council Select Budget Committee



City of Seattle **31**

Human Services Department

The Human Services Department's (HSD) mission is to **connect people with resources and solutions during times of need** so we can all live, learn, work and take part in strong, healthy communities.

HSD's six impact areas are:

- Preparing Youth for Success
- Supporting Affordability and Livability
- Addressing Homelessness
- Promoting Public Health
- Supporting Safe Communities
- Promoting Healthy Aging



Seattle
Human Services
Equity • Support • Community

Mayor Harrell's HSD Budget Priorities



Strong Safety Net

Maintains core services to connect people with resources and solutions during times of need



Shelter Capacity

Ongoing investments to sustain City shelter capacity in partnership with King County and KCRHA



Provider Pay

Maintains equity pay for human service providers and adds inflationary increases



Community Safety

Ongoing School Safety interventions

New Commercial Sexual Exploitation Interventions

Ongoing Third Avenue Project funding



Public Health

New investment strategies to address opioid overdose crisis







Summary

Human Services Department 2025 & 2026 Proposed Budget:

- 2025 Proposed Budget: \$364.7M (+6.9% above 2024 Adopted Budget)
- 2026 Proposed Budget: \$377.2M (+3.4% above 2025 Proposed Budget)

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$244,651	\$248,274	\$264,240
Payroll Expense Tax Fund	\$6,981	\$8,118	\$3,930
Other Funds	\$102,985	\$108,264	\$108,992
FTE	434.25	466.5	466.5

HSD Impact Areas Overview

	Addressing Homelessness	Promoting Healthy Aging	Supporting Affordability & Livability	Preparing Youth for Success	Promoting Public Health	Supporting Safe Communities
Goal	<i>All people living in Seattle are in housing</i>	<i>All older adults experience stable health & are able to age in place</i>	<i>All people living in Seattle are able to meet their basic needs.</i>	<i>All youth in Seattle successfully transition to adulthood.</i>	<i>All people living in Seattle experience optimum health conditions.</i>	<i>All people living in Seattle are free from violence.</i>
Significant Changes?	 Increased	 Increased	 Sustained	 Sustained	 Increased	 Increased
2024 Adopted	\$123M	\$71M	\$35M	\$17M	\$20M	\$57M
Proposed 2025	\$128M	\$79M	\$35M	\$17M	\$25M	\$62M
Proposed 2026	\$135M	\$81M	\$35M	\$17M	\$26M	\$63M

HSD Budget

By the Numbers:

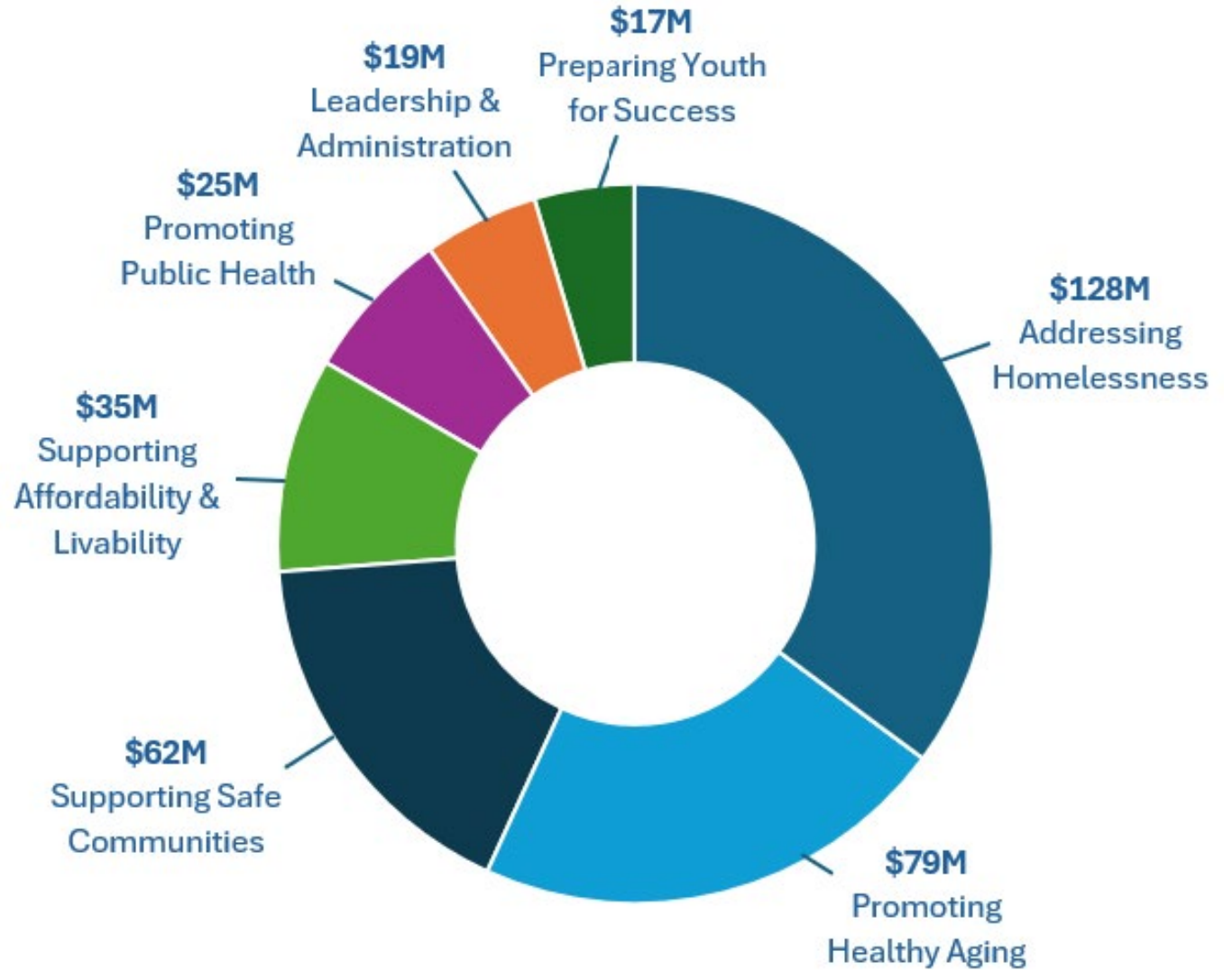
2025 Proposed Budget: \$364.7M

FTE Authority: 466.5

Contracts: 190+ community-based organizations (76% of budget)

Fund Sources:

- City General Fund
- Sweetened Beverage Tax Fund
- Short Term Rental Tax Fund
- Payroll Tax Fund
- Opioid Settlement Fund
- Federal, State, and Inter-local Funds (27% of Budget)



Priority – Strong Safety Net



HSD will sustain crucial strategies that provide access to emergency foods and economic support, and infrastructure improvements that support Seattle's low-income households.

- Increase of \$7.5M in 2025 and \$7.8M in 2026 funded by state & federal grants for services promoting healthy aging.
- \$1.7M in Community Development Block Grant funds for community facilities providing infrastructure support including for food facilities.
- Maintains \$10.3M in 2025 and \$10.5M in 2026 of ongoing funding for emergency food providers and services.
- Maintains \$2.3M for the Seattle Youth Employment Program, supporting 250 participants ages 16-24 with paid internships throughout the summer months.

Priority – Shelter Capacity



HSD invests in a continuum of services to quickly reduce homelessness and shelter individuals. The budget to address homelessness is \$128M in 2025 and \$135M in 2026.

- Maintains shelter beds that were at risk of closing due to expiring one-time funding.
- King County Regional Homelessness Authority (KCRHA)'s award is \$104.6M in 2025 and \$110.5M in 2026, making a 7% and 13% increase respectively from the 2024 adopted budget, for services that remain in their portfolio.

Add - Ongoing Funding for Shelter Supported by Expiring One-Time Funds

- The City used one-time COVID-19 relief funds to expand shelter capacity and enhance services to the community during the pandemic.
- Africatown's Benu Shelter, supported by \$2.2 million in one-time funds expiring in December 2024, offers 150 beds paired with services tailored for Black/African American men experiencing homelessness.
- This item adds ongoing funding to sustain the shelter and beds.



CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,200	\$2,200
FTE	--	--

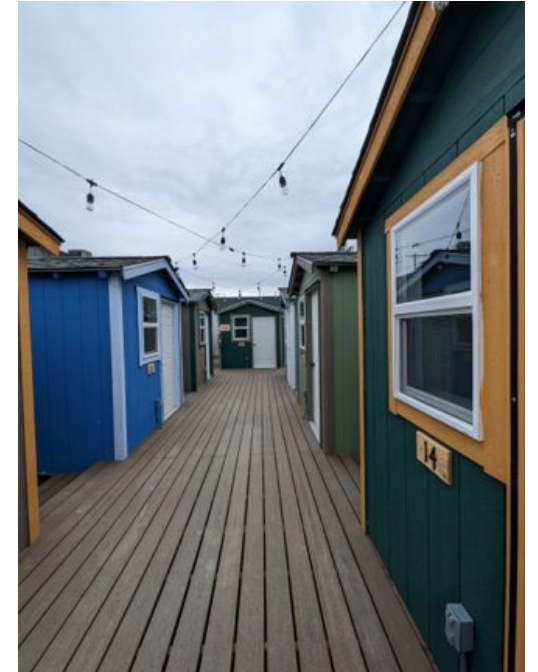
Add - Enhanced Shelter: Deepening Services and Behavioral Health Supports

- Proposed 2025 funding will be combined with funding currently supporting the sunsetting Pearl Warren Building (Navigation Center) for a new enhanced shelter with 60 non-congregate shelter units.
- In 2026, funding will increase to enhance onsite wrap-around services including comprehensive mental health and substance use disorder services and crisis assistance.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,256	\$5,278
FTE	--	--

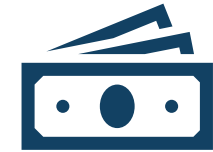
Add - \$1M for Tiny House Villages

- Adds ongoing funding to address an operating gap in the City's Tiny House Village (THV) investments.
- Funding will support operating and behavioral health services previously funded through one-time investments, ensuring existing THVs remain open.



CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$1,000	\$1,000
FTE	--	--

Priority – Provider Pay



Despite a significant budget deficit, **Mayor Harrell maintains the 2% increase for wage equity** added in 2024 to support our human service workers.

Adds an inflationary increase of 4.4% in 2025 and 3% in 2026 to HSD contacts providing resources for provider wages and operational costs.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$9,400	\$16,091
Payroll Expense Tax Fund	\$87	\$149
Other Funds	\$368	\$630
FTE	--	--

Priority – Community Safety



The budget contains \$61.9M in 2025 and \$63.6M in 2026 for **supporting community safety and improved well-being**.

- Expanded community safety programs (\$38.3M in 2025 and \$39.4M in 2026):
 - Public health approach to ending gun violence using community-led solutions
 - Re-entry services
 - Pre-booking diversion through LEAD
- Programs focused on ending gender-based violence (\$15.2M in 2025 and \$15.6M in 2026)
- Victim Advocacy (\$4.7M in 2025 and \$4.8M in 2026)
 - New investment for services to support survivors of commercial sexual exploitation (\$2M ongoing)

Add - Addressing Gun Violence in Schools

This item allocates funding to enhance school-based violence intervention, safe passage programs, case management for students most impacted by gun violence, and establish a family resource fund.

These enhancements build on HSD’s existing investments, like the Seattle Community Safety Initiative (SCSI) and additional services that strengthen the ecosystem of community safety strategies.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$0	\$4,250
Payroll Expense Tax Fund	\$4,250	\$0
FTE	1	1

Add – Commercial Sexual Exploitation Interventions

This item adds funding to provide support for survivors of commercial sexual exploitation and sex worker interventions, including providing appropriate community-based support resources and advocates for systems navigation.

- New Victim Advocates team focused on supporting survivors of commercial sexual exploitation.
- \$1M for community-led services; HSD will conduct an expedited funding process for person-centered support services.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,000	\$2,000
FTE	5	5

Add - Ongoing Third Avenue Project Funding

This initiative continues under the Mayor's Downtown Activation Plan to improve safety and address unmet drug use and homelessness needs.

- Adds ongoing funding to continue the Third Avenue Project, which was previously funded on a one-time basis.
- Contract directly with We Deliver Care (WDC), the leading provider who has been addressing public safety concerns in the 3rd Avenue community since late 2022.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$1,900	\$1,900

Priority – Public Health



Mayor Harrell implemented four key strategies to guide the City's public health investments: Access to Care; Harm Reduction & Engagement; Substance Use Disorder Treatment; and Trusted Relationships & Social Connectedness.

- The City's 2025 PHSKC contract will nearly triple investments in SUD treatment and increase investments in harm reduction.
- Opioid settlement funds supporting frontline response to opioid overdose crisis: expansion of Health 99 and ORCA Center operations.
- HSD is partnering with PHSKC to develop performance metrics that will be publicly available.



Budget Efficiencies Resulting in General Fund Savings

- Reduces \$1.4M general fund in 2025-26 by maximizing grant revenue
- Reduces \$572K in 2025 and \$592k in 2026 through administrative efficiencies
- Reduces \$579K in 2025-26 that was not allocated for a specific purpose

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$2,527)	(\$2,548)
FTE	(.75)	(.75)

Questions?
