

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	035	C	001-2023

Budget Action Title: Reduce proposed position authority by 5.0 FTE for the expansion of the Unified Care Team in HSD; repurpose \$812,000 GF (2023) and \$812,000 GF (2024) in HSD to increase funding for the KCRHA for homelessness outreach, add \$400,000 GF (2023) and \$400,000 GF (2024) to HSD for KCRHA outreach data support and program coordination, and impose two provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Debora Juarez, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$400,000	\$400,000
Net Balance Effect	\$(400,000)	\$(400,000)
Total Budget Balance Effect	\$(400,000)	\$(400,000)

Budget Action Description:

This Council Budget Action (CBA) would:

1. Reduce proposed new system navigator positions in HSD from 6.0 FTE to 1.0 FTE,
2. Repurpose \$811,976 GF (2023) and \$811,976 GF (2024) in HSD, and add \$400,000 GF (2023) and 400,000 GF (2024) for homelessness outreach, outreach data support, and program coordination, provided by the King County Regional Homelessness Authority (KCRHA), and
3. Impose two provisos.

The 2022 Adopted Budget included \$1.4 million for HSD's Homelessness Outreach and Provider Ecosystem (HOPE) Team; this funding supported a total of six positions at HSD, including 4.0 FTE for

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system navigators, 1.0 FTE for data and resource coordination, and 1.0 FTE for program coordination.

During 2022, the HOPE Team was incorporated into a new, multi-departmental effort called the Unified Care Team (UCT), which brought together HSD, several other City departments and KCHRA to coordinate activities addressing unsheltered homelessness and city cleaning and maintenance. The 2023–2024 Proposed Budget adds new funding and staff in several departments to expand this approach and to reorganize staff into five geographically-focused teams.

As part of the proposed UCT expansion, the 2023-2024 Proposed Budget would add \$1.3 million and eight new positions in HSD. The proposed increase includes:

- One new position to support program coordination (\$164,895), bringing total program coordination to 2.0 FTE.
- One new position for data support (\$135,158), bringing total data support to 2.0 FTE, and
- Six new system navigators (\$979,733), bringing total system navigators to 10.0 FTE. The goal of the Mayor's Proposal is to include two system navigators for each of five geographically-based UCT teams.

As described by the Mayor's proposal, the system navigators would be responsible for:

- Conducting site needs assessments
- Creating By-Name List for each site
- Assigning appropriate outreach providers for each site
- Convening on-site meetings to coordinate outreach and City services
- Collecting data on shelter availability and referrals
- Facilitating coordination between stakeholders, service providers, and KCRHA
- In the event of a removal, providing referrals for individuals after outreach providers are no longer at site.

This work would be done at encampment sites regardless of whether a site is scheduled for encampment removal or not.

This CBA would make the following changes to the proposed UCT expansion in HSD:

- Reduce the number of new system navigators from six to one. This would bring the total number of system navigators at HSD to five, one for each geographic team. This would free up \$811,976,
- Repurpose \$811,976 to HSD and add \$400,000 to contract with KCRHA who would manage a contract with an organization to provide outreach services at UCT-identified sites, and to provide funding for KCRHA's data support, program coordination, or other needs related to the performance of geographically-based outreach. CBA SPU-900-A-001-2023 would reduce funding for enhanced graffiti abatement in SPU by \$1.2 million, it is intended that \$400,000 be repurposed for geographically-focused outreach and support.

In total, this would add \$1,211,976 to HSD's funding for the contract with KCRHA to shift responsibility for geographically-based outreach, and data and programmatic support to KCRHA and its contracted organizations. (While this CBA includes \$1.2 million in both 2023 and 2024, it is anticipated that this would be inflated by 6.7 percent or \$81,200 in 2024.) This shift would reduce the number of proposed new positions in HSD's 2023-2024 budget from eight to three, including one new system navigator, one new data support position and one new program coordinator. This would bring total HSD UCT staff to nine – five system navigators, two data support positions and two program coordinators.

If Council adopts this amendment, there would be two distinct roles for HSD and KCRHA:

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HSD system navigators would serve as back-of-the-operations “conductors” for the Unified Care Team. There would be one system navigator for each of the five UCT geographic teams. The intention is that their responsibilities would be related to activities specific to physical sites regardless of a posted removal. HSD staff would be responsible for:

- Conducting site needs assessments, focused on physical conditions at site;
- Convening on-site meetings to assign City services to support identified site needs;
- Facilitating coordination between stakeholders, neighbors, service providers and KCRHA; and
- Providing final referrals to individuals remaining on site in the event of a removal.

KCRHA would be responsible for:

- Collecting information for individuals at each site and creating a preliminary Personal Care Plan for each individual, which would assess their personalized needs to inform stable future placement and other support services;
- Assigning appropriate geographically-focused outreach providers for each site to develop relationships and provide referrals;
- Coordinating shelter and housing referrals to outreach contractors for persons living at sites and to HSD “conductors” for referrals to individuals remaining on site in the event of a removal; and
- Collecting data on shelter availability and referrals, including declines and the reason for decline.
- Coordinate regularly with UCT, including providing data around resolution efforts and timelines.

The Council encourages KCRHA to include this geographically-based outreach services as part of their Outreach Services Request for Proposals (RFP), planned for release in December, 2022.

This CBA would impose the following proviso:

"Of the appropriation in the Human Services Department's 2023 budget for the Addressing Homelessness Budget Summary Level (BO-HS-H3000), \$1,211,976 is appropriated solely for King County Regional Homelessness Authority (KCRHA) and its contracted partners to provide geographically-based outreach, which may include data support, program administration and coordination for geographically-based outreach. Furthermore, none of the money so appropriated may be spent until the Human Services Department and KCRHA execute an agreement that outlines and memorializes the specific roles that each party would be responsible for as part of the geographically-based outreach services, either through an MOU or as part of the 2023 Master Services Agreement. This plan must be submitted and approved by HSD no later than March 1, 2023. In the event HSD and KCRHA cannot come to an agreement by March 1, 2023, the appropriation shall remain within HSD, and the Executive and the Council will discuss next steps."

This CBA would impose the following proviso:

"Of the appropriation in the Human Services Department's 2023 budget for the Addressing Homelessness Budget Summary Level (BO-HS-H3000), \$816,444 is appropriated solely for HSD to conduct site needs assessments, convene on-site meetings to assign City services to support identified site needs, facilitate coordination between stakeholders, neighbors, service providers, and KCRHA, and provide final referrals to individuals remaining onsite in the event of a removal, and may be used for no other purpose."

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to contract with KCRHA		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$1,211,976
2	Add appropriation to contract with KCRHA		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$1,211,976
3	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$(811,976)
4	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$(811,976)
5	Pocket Adjustments	StratAdvsr1,Human Svcs	(5)	(5)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$0
6	Pocket Adjustments	StratAdvsr1,Human Svcs	(5)	(5)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$0