

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	005	A	001

Budget Action Title: Cut 3.0 FTE from the proposed Unsheltered Outreach and Engagement Team and \$477,683 GF, add \$477,683 for homelessness outreach services, and repurpose 5.0 FTE for a new Homeless Outreach and Provider Ecosystem Team in HSD

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would eliminate the Unsheltered Outreach and Response Team included in the Human Services Department's 2021 Proposed Budget and create a new team called the Homelessness Outreach and Provider Ecosystem (HOPE) Team. This action would repurpose 5.0 FTE of the 8.0 FTEs proposed for the Unsheltered Outreach and Response Team and abrogate 3.0 FTE from the team. The repurposed staff would constitute the new team HOPE Team, and the funding that would have been needed for the three remaining positions would result in approximately \$477,683 GF to be used to increase funding for contracts for homelessness outreach.

The HOPE Team would oversee and support community-based agencies contracted to provide homelessness outreach and coordinate litter picks, trash removal, provision of sanitation and hygiene services, storage or retrieval of personal property, and, when circumstances require, relocation or

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removal of property. The proposal would assume that a framework would be developed by the City and contracted providers to guide these activities, increase access to sustainable shelter and supportive services, afford access to hygiene and sanitation for those people who remain unsheltered, and coordinate site-specific problem-solving.

The repurposed staff would have the following roles:

- Team Manager: Oversee all team operations.
- Department Liaison: Coordinate with City departments and contractors on litter picks, the encampment trash program (i.e., Purple Bags), other encampment-related waste removal, and carrying out relocations, in the limited circumstances when one is required.
- Data Analyst: Track City staff activities and performance measures and outputs for contracted outreach providers and analyze and present this data, including making it publicly available.
- Provider and Neighborhood Liaisons (two FTE): Coordinate between City personnel and contracted providers and gather and disseminate information about shelter options, criteria, services, and availability to facilitate prompt, in-the-field referrals that match households to shelters that provide the necessary level of services. The liaisons would work with contracted outreach providers and public health to provide reasonable notification of a removal and time to plan and implement the relocation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for homelessness outreach		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$477,683
2	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$(477,683)
3	Pocket Adjustments	StratAdvsr1,General Govt	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$0
4	Pocket Adjustments	StratAdvsr1,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$0
5	Pocket Adjustments	StratAdvsr2,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$0