

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 27, 2022

Human Services Department (HSD)

CBA #	Title	Sponsor	Packet Page
HSD-001-A-001-2023	Add \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD for service provider contract inflation and impose a proviso	Mosqueda	3
HSD-002-A-001-2023	Add \$5.6 million GF (2024) to HSD for service provider contract inflation	Herbold	5
HSD-004-A-001-2023	Add \$500,000 GF (2023) and \$500,000 GF (2024) to HSD to fund abortion access and an abortion care awareness campaign	Morales	7
HSD-007-A-001-2023	Add \$5 million GF (2023) to HSD for capital improvement of childcare facilities	Strauss	9
HSD-010-A-001-2023	Add \$200,000 GF (2023) and \$200,000 GF (2024) to HSD for a free, fresh produce program in the Central District	Sawant	11
HSD-011-A-001-2023	Add \$40,000 GF (2023), and \$40,000 GF (2024) to HSD for senior meals and activities serving Vietnamese seniors	Sawant	13
HSD-012-A-001-2023	Add \$1.7 million GF (2023) to HSD for an emergency food fund	Strauss	15
HSD-013-A-001-2023	Add \$4.8 million GF (2023) and \$4.8 million GF (2024) to HSD for food and nutrition programs	Sawant	17
HSD-020-A-001-2023	Add \$273,500 GF (2023) and \$273,500 GF (2024) to HSD for a dedicated phone line for crisis prevention and intervention services for first responders	Strauss	19
HSD-021-A-001-2023	Add \$200,000 GF(2023) in HSD for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault and impose a proviso	Juarez	21
HSD-022-A-001-2023	Add \$1.5 million GF (2023) to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence	Strauss	23
HSD-030-A-001-2023	Add \$9.4 million GF (2023) and \$9.4 million GF (2024) to HSD to maintain homelessness services	Morales	25
HSD-031-A-001-2023	Add \$220,000 GF (2023) and \$220,000 GF (2024) to HSD to provide behavioral health outreach in the Chinatown/International District neighborhood	Morales	27

CBA #	Title	Sponsor	Packet Page
HSD-032-A-001-2023	Add \$2.8 million GF (2023) and \$2.5 million GF (2024) to HSD to support existing tiny home villages	Lewis	29
HSD-033-A-001-2023	Add \$5.0 million GF (2023) to HSD to support the purchase of a hotel to be used for non-congregate shelter	Sawant	31
HSD-034-A-001-2023	Add \$120,000 GF (2023) and \$120,000 GF (2024) to HSD for vehicle residency outreach and parking offense mitigation	Strauss	33
HSD-035-A-001-2023	Reduce proposed new positions by 5.0 FTE for the expansion of the Unified Care Team in HSD; repurpose \$811,976 GF (2023) and \$811,976 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 a proviso	Mosqueda	35
HSD-036-A-001-2023	Add \$568,000 GF (2023) and \$631,000 GF (2024) in HSD to sustain provider of behavioral health mobile intervention services and correct an error	Strauss	39
HSD-037-A-001-2023	Add \$2 million GF (2023) to HSD for a pilot program to fund addiction treatment	Nelson	41
HSD-038-A-001-2023	Add \$7.8 million GF (2023) and \$8.1 million GF (2024) to contract with the Public Defenders Association for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs	Herbold	43
HSD-039-A-001-2023	Add \$600,000 GF (2023) in HSD to expand the scope of a gun-violence reduction program and impose a proviso	Herbold	45
HSD-040-A-001-2023	Add \$101,000 GF (2023) and \$124,000 GF (2024) in HSD to fund wage parity across crisis responders	Strauss	47
HSD-300-A-001-2023	Request that HSD provide a report on contracting with human services providers	Herbold	49

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	A	001-2023

Budget Action Title: Add \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD for service provider contract inflation and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Tammy Morales

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	\$7,136,599	\$7,136,599
Net Balance Effect	\$(7,136,599)	\$(7,136,599)
Total Budget Balance Effect	\$(7,136,599)	\$(7,136,599)

Budget Action Description:

This Council Budget Action (CBA) would add \$7.1 million GF in 2023 and \$7.1 million GF in 2024 to the Human Services Department (HSD) to increase funding for service provider contract inflation and impose a proviso.

HSD contracts with over 170 organizations to provide culturally-informed, responsive social services to the residents of Seattle. The services range from outreach workers serving people experiencing homelessness, staff at food banks and congregate meal programs, social workers providing restorative justice services, advocates to assist survivors of domestic abuse or sexual assault navigate the criminal legal system and more.

Seattle Municipal Code subsection 03.20.060 requires that HSD inflate service provider contracts

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	A	001-2023

annually based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). The required CPI-W inflationary rate for 2023 is 7.6 percent and the forecast for inflation is 6.7 percent in 2024, or \$15.1 million in 2023 and \$13.1 million in 2024.

The 2023-2023 Proposed Budget includes a 4.0 percent inflationary increase in both 2023 (\$7.9 million) and 2024 (\$7.6 million).

This CBA would add \$7.1 million in 2023 and \$7.1 million 2024 to fund the full 7.6 percent increase for 2023. HSD-002-A-001-2023 would provide an additional \$5.6 million to fund the full 6.7 percent increase in 2024.

This CBA would impose the following proviso:
 “Of the appropriation in the 2023 budget for the Human Services Department, \$7,136,599 is appropriated solely for service provider contract inflation and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2023	\$0	\$7,136,599
2	Add \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2024	\$0	\$7,136,599

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	002	A	001-2023

Budget Action Title: Add \$5.6 million GF (2024) to HSD for service provider contract inflation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Teresa Mosqueda

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	\$0	\$5,554,154
Net Balance Effect	\$0	\$(5,554,154)
Total Budget Balance Effect	\$0	\$(5,554,154)

Budget Action Description:

This Council Budget Action (CBA) would add \$5.6 million GF in 2024 to the Human Services Department (HSD) to increase funding for service provider contract inflation.

HSD contracts with over 170 organizations to provide culturally-informed, responsive social services to the residents of Seattle. The services range from outreach workers serving people experiencing homelessness, staff at food banks and congregate meal programs, social workers providing restorative justice services, advocates to assist survivors of domestic abuse or sexual assault navigate the criminal legal system and more.

Seattle Municipal Code subsection 03.20.060 requires that HSD inflate service provider contracts annually based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). The required CPI-W inflationary rate for 2023 is 7.6 percent and the forecast for inflation is 6.7 percent in

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	002	A	001-2023

2024, or \$15.1 million in 2023 and \$13.1 million in 2024.

The 2023-2023 Proposed Budget includes a 4.0 percent inflationary increase in both 2023 (\$7.9 million) and 2024 (\$7.6 million).

This CBA would add \$5.6 million in 2024 to fund the full forecasted 6.7 percent increase for 2024. HSD-001-A-001-2023 would provide \$7.1 million in 2023 and 2024 in order to fully fund the 7.6 percent increase in 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$5.6 million GF (2024) to HSD for service provider contract inflation		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2024	\$0	\$5,554,154

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	004	A	001-2023

Budget Action Title: Add \$500,000 GF (2023) and \$500,000 GF (2024) to HSD to fund abortion access and an abortion care awareness campaign

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Karina Bull

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	\$500,000	\$500,000
Net Balance Effect	\$(500,000)	\$(500,000)
Total Budget Balance Effect	\$(500,000)	\$(500,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$500,000 GF (2023 and 2024, ongoing) to the Human Services Department (HSD) to fund abortion access and an abortion care awareness campaign.

Half of the funds added by this CBA (\$250,000 GF in 2023 and \$250,000 in 2024) would be used to invest in an organization that funds abortion access and provides travel support. Council has identified the Northwest Abortion Access Fund (NWAAF) for this funding and requests that the HSD Director waive the requirements of the Seattle Municipal Code (SMC) subsection 3.20.050.B, as authorized by SMC subsection 3.20.050.C. The NWAAF funds abortion access for people traveling within, to, or from the states of Alaska, Idaho, Oregon, and Washington by sending vouchers directly to clinics and coordinating payment and/or logistics of transportation and lodging.

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	004	A	001-2023

The 2023-2024 Proposed Budget includes \$250,000 of ongoing appropriations to fund expanded access to reproductive healthcare by investing in NWAAF through the City’s public health contract with King County, Public Health-Seattle & King County (PHSKC). This proposal would double the City’s investment in the NWAAF from \$250,000 to \$500,000 annually to support an expected influx of out-of-state patients seeking abortion access in Seattle following the recent U.S. Supreme Court decision in *Dobbs v. Jackson Women’s Health Organization* that overruled the constitutional right to an abortion. Although Washington state law protects the right to abortion care, more than 24 states have moved to restrict abortion or ban it altogether following the *Dobbs* decision. The Guttmacher Institute projects that Washington State will see a 385 percent increase in persons traveling to the state to seek abortion care.

The CBA would also add \$250,000 GF in 2023 and \$250,000 in 2024 to fund an abortion care education and awareness campaign. Council has identified the PHSKC public health contract for this funding and requests that the HSD Director waive the requirements of SMC subsection 3.20.050.B, as authorized by SMC subsection 3.20.050.C. PHSKC provides or facilitates sexual health education and outreach for health educators, students, and parents. The *Dobbs* decision has led to confusion and uncertainty about reproductive rights. These funds would seek to increase awareness of abortion care and services to help people find the care that they need for their reproductive health.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF funds for an abortion care awareness campaign		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$250,000
2	Add GF funds for an abortion care awareness campaign		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$250,000
3	Add GF funds for expanded abortion access		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$250,000
4	Add GF funds for expanded abortion access		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$250,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	007	A	001-2023

Budget Action Title: Add \$5 million GF (2023) to HSD for capital improvement of childcare facilities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Teresa Mosqueda

Staff Analyst: Eric McConaghy

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	\$5,000,000	\$0
Net Balance Effect	\$(5,000,000)	\$0
Total Budget Balance Effect	\$(5,000,000)	\$0

Budget Action Description:

This Council Budget Action would add \$5 million GF in 2023 (one-time) to the Human Services Department (HSD) to support capital improvement projects at licensed childcare facilities in the City of Seattle to increase, stabilize, or recover capacity. The projects may include renovations, repairs, modernization, or similar activities.

The Council requests that HSD use the additional appropriation to provide funds to childcare organizations that applied, but did not receive funding, through the 2022 Child Care Facilities Request for Proposals (RFP) to increase licensed capacity in preschool and childcare facilities across the City of Seattle. For this RFP, there was \$6 million in available funding in total from \$5 million of Coronavirus Local Fiscal Recovery (CLFR) funding and \$1 million in Community Development Block Grant (CDBG) funding. HSD received and 29 applications for with proposals totaling \$17.8 million. HSD awarded \$4.5 million total across seven organizations that together will provide 311 new childcare slots.

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HSD	007	A	001-2023

HSD reports that it was not able to identify a project for the full \$1 million of the CDBG funds that were also referenced in this RFP process due to the administrative demands on providers of the CDBG funding source. HSD is actively working to identify eligible childcare projects for the allocation of these funds by the first quarter of 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for capital improvements at licensed child care facilities		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$5,000,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	010	A	001-2023

Budget Action Title: Add \$200,000 GF (2023) and \$200,000 GF (2024) to HSD for a free, fresh produce program in the Central District

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Eric McConaghy

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	\$200,000	\$200,000
Net Balance Effect	\$(200,000)	\$(200,000)
Total Budget Balance Effect	\$(200,000)	\$(200,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$200,000 GF in 2023 and \$200,000 GF in 2024 to the Human Services Department (HSD) to support a program that provides free, fresh produce to people in the Central District Community such as Clean Greens Farm and Market. The Council added one-time funding of \$100,000 GF to the 2022 Adopted Budget to expand a fresh produce program serving the Central District. The one-time funding expires at the end of 2022 and the Proposed 2023-2024 Budget does not include funding for this purpose.

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	010	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a fresh produce program in the Central District		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$200,000
2	Increase appropriation for a fresh produce program in the Central District		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$200,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	011	A	001-2023

Budget Action Title: Add \$40,000 GF (2023), and \$40,000 GF (2024) to HSD for senior meals and activities serving Vietnamese seniors

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Sara Nelson

Staff Analyst: Karina Bull

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	\$40,000	\$40,000
Net Balance Effect	\$(40,000)	\$(40,000)
Total Budget Balance Effect	\$(40,000)	\$(40,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$40,000 (ongoing) to the Human Services Department (HSD) to support an organization providing senior meals and activities for Vietnamese seniors. Council has identified the Vietnamese Seniors Association (VSA) for this funding and requests that the HSD Director waive the requirements of the Seattle Municipal Code (SMC) subsection 3.20.050.B, as authorized by SMC subsection 3.20.050.C.

VSA provides senior congregate meals and activities through a subcontract with Asian Counseling and Referral Services. If passed, this CBA would increase funding for the VSA contract from \$15,000 to \$55,000. These funds would support the well-being of seniors by providing access to nutritious food, cultural activities, fitness opportunities, and health education classes; and would cover increased costs of services due to rising numbers of clients served since 2019.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	011	A	001-2023

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations for senior meals and activities serving Vietnamese seniors		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$40,000
2	Add appropriations for senior meals and activities serving Vietnamese seniors		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$40,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	012	A	001-2023

Budget Action Title: Add \$1.7 million GF (2023) to HSD for an emergency food fund

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales

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	\$1,700,000	\$0
Net Balance Effect	\$(1,700,000)	\$0
Total Budget Balance Effect	\$(1,700,000)	\$0

Budget Action Description:

This Council Budget Action (CBA) would add \$1.7 million GF in 2023 (one-time) to the Human Services Department (HSD) to establish an emergency food fund.

The emergency food fund would support food banks, whether they are currently contracting with the City or not, by providing additional funds for the continuation of staffing added during the pandemic and for the purchase of food for clients. CBA HSD-013-A-001 would add ongoing funds for the emergency food fund; if the Council includes both HSD-012-A-001 and HSD 013-A-001 in the 2023 Budget, the emergency food fund would receive \$1.7 million in one-time funds and \$1.7 million in ongoing funds in 2023.

Due to the expiration of one-time funding, food and nutrition programs would decrease from \$27.5 million in the 2022 Adopted Budget to \$19.1 million in the 2023-2024 Proposed Budget, a reduction of 30.4

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	012	A	001-2023

percent. This amendment would increase food and nutrition program funding in 2023 to \$20.8 million.

Council has identified the Seattle Food Committee for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations to HSD for an emergency food fund		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$1,700,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	013	A	001-2023

Budget Action Title: Add \$4.8 million GF (2023) and \$4.8 million GF (2024) to HSD for food and nutrition programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Debora Juarez

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	\$4,800,000	\$4,800,000
Net Balance Effect	\$(4,800,000)	\$(4,800,000)
Total Budget Balance Effect	\$(4,800,000)	\$(4,800,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$4.8 million GF in 2023 and \$4.8 million GF in 2024 to the Human Services Department (HSD) to establish an emergency food fund, sustain emergency meal program funding and restore funding for a hybrid meal program for seniors.

This CBA would add \$4.8 million to HSD for three different investments in food and nutrition programs.

- \$1.7 million for an emergency food fund which would support food banks, whether they are currently contracting with the City or not, by providing additional funds for the continuation of staffing added during the pandemic and for the purchase of food for clients. CBA HSD-012-A-001 would add one-time funds for the emergency food fund; if the Council includes both HSD-012-A-001 and HSD 013-A-001 in the 2023 Budget, the emergency food fund would receive \$1.7 million in one-time funds and \$1.7 million in

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	013	A	001-2023

ongoing funds in 2023.

- \$3.0 million for meal programs, including congregate meals and meal delivery programs, to maintain funding received during the pandemic and sustain existing service levels.
- \$100,000 for a hybrid meal program for seniors. The 2022 Adopted Budget included \$200,000 in one-time funds for a hybrid meal program. The 2023-2024 Proposed Budget adds \$100,000 ongoing funding for this purpose. The CBA would add an additional \$100,000 to bring funding to 2022 levels.

Due to the expiration of one-time funding, total appropriations for food and nutrition programs would decrease from \$27.5 million in the 2022 Adopted Budget to \$19.1 million in the 2023-2024 Proposed budget, a reduction of 30.4 percent. This amendment would increase food and nutrition program funding in 2023 to \$23.9 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Funding for investments in food and nutrition programs		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$4,800,000
2	Funding for investments in food and nutrition programs		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$4,800,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	020	A	001-2023

Budget Action Title: Add \$273,500 GF (2023) and \$273,500 GF (2024) to HSD for a dedicated phone line for crisis prevention and intervention services for first responders

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Asha Venkataraman

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	\$273,500	\$273,500
Net Balance Effect	\$(273,500)	\$(273,500)
Total Budget Balance Effect	\$(273,500)	\$(273,500)

Budget Action Description:

This Council Budget Action would \$237,500 GF (one-time) in 2023 and \$237,500 GF (one-time) in 2024 to the Human Services Department (HSD) for a dedicated 24/7/365 phone line providing crisis prevention and intervention services to first responders (police, fire, emergency medical) in Seattle and King County to connect patients with behavioral health needs who do not require immediate medical attention to more appropriate resources. Council has identified Crisis Connections for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Such a phone line would connect first responders to a behavioral health expert prior to or when arriving at the scene of a police, fire, or emergency medical event to provide support and information including current and past mental health treatment, case management contact information, and psychiatric

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	020	A	001-2023

hospitalization history for an individual. This information can assist first responders in providing an appropriate therapeutic intervention to a person in crisis. This tool would also free first responders to move efficiently through calls and divert law enforcement from calls where an armed response is not needed.

Starting in 2019, Public Health - Seattle & King County piloted Crisis Connections One Call, a single portal referral service in the form of a dedicated phone line staffed by behavioral health specialists and specifically for first responders. One Call provided client information, helped problem solve, provided resources and information, mental health triage, and gave referrals to current and new mental health treatment. The pilot ended in April 2021 and OneCall is now a permanent program.

The 2022 Adopted Budget included \$403,030 GF to contract with Crisis Connections for One Call for the dedicated line phone line, outreach, program expansion, law enforcement training, and facilitation of program effectiveness meetings. The contract was funded with one-time dollars and no funding remains in the 2023-2024 Proposed Budget for a dedicated phone line. The program budget for 2023 and 2024 for One Call is \$475,000 per year, an increase from the 2022 contract amount that reflects a cost of living increase and an increase in the projected volume of calls. The City would fund half of this contract in 2023 and 2024, with King County funding the other half for both years.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for crisis prevention and intervention phone line for first responders		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$273,500
2	Add funding for crisis prevention and intervention phone line for first responders		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$273,500

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	021	A	001-2023

Budget Action Title: Add \$200,000 GF (2023) in HSD for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Teresa Mosqueda, Sara Nelson

Staff Analyst: Asha Venkataraman

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	\$200,000	\$0
Net Balance Effect	\$(200,000)	\$0
Total Budget Balance Effect	\$(200,000)	\$0

Budget Action Description:

This Council Budget Action would add \$200,000 GF (one-time) in 2023 to the Human Services Department (HSD) and impose a proviso on that funding for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault. Council has identified the "Safe, Healthy, Empowered" (S.H.E.) Clinic for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This funding should be prioritized for behavioral health, advocacy, and medical wrap-around services for women who have experienced sexual exploitation on Aurora Avenue N.

The S.H.E. Clinic is a program partnership between Aurora Commons and Harborview Medical Center and is currently supported by the Washington State Department of Health, the City of Seattle, and the Pacific Hospital Preservation and Development Authority. It opened in 2018 to provide healthcare

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	021	A	001-2023

services to survivors of commercial sexual exploitation, domestic violence, and sexual assault in a context that recognizes that the services needed are caused by homelessness, poverty, drug dependence, and violent victimization, but that these same factors can serve as barriers to access. Aurora Commons serves about 400 women per year and uses at least \$200,000 in operating expenses to continue providing therapeutic services to its clients.

This Council Budget Action would impose the following proviso: "Of the appropriation in the 2023 budget for the Human Services Department, \$200,000 is appropriated solely for therapeutic services including behavioral health, advocacy, and medical wrap-around services for women who have experienced sexual exploitation on Aurora Avenue N. and may be spent for no other purpose. Council has identified the 'Safe, Healthy, Empowered' (S.H.E.) Clinic for this funding and requests that the Human Services Department Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Human Services Department announces the recipients of the funding awarded through the 2022 gender based violence survivor services request for proposals."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$200,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	022	A	001-2023

Budget Action Title: Add \$1.5 million GF (2023) to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Sara Nelson

Staff Analyst: Asha Venkataraman

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	\$1,500,000	\$0
Net Balance Effect	\$(1,500,000)	\$0
Total Budget Balance Effect	\$(1,500,000)	\$0

Budget Action Description:

This Council Budget Action would add \$1.5 million GF (one-time) in 2023 to the Human Services Department (HSD) for mobile advocacy services with flexible financial assistance for survivors of gender-based violence. Mobile advocacy allows survivors of gender-based violence to determine the time and location of their services to protect the survivors’ safety and confidentiality. Flexible financial assistance are funds available to advocates and survivors to be used for those needs identified by survivors, including, but not limited to, transportation, childcare, or housing.

This funding is intended to help community-based gender-based violence programs stabilize and increase their capacity to provide survivor-driven mobile advocacy with flexible financial assistance. It can be used for any program needs, including staffing and/or flexible funds to support survivors but should prioritize addressing new or pre-existing gaps in services for survivors facing disproportionate

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	022	A	001-2023

challenges and marginalization. This funding could be used to increase existing contract amounts for this purpose, and/or to award funds to new organizations for this service. This level of funding will allow for approximately ten advocates who can provide advocacy and flexible financial assistance to approximately 800 – 1000 survivors a year.

The 2022 Adopted Budget included \$5.8 million in total funding for mobile advocacy and flexible financial assistance. This action would bring total funding to \$7.3 million in 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds for mobile advocacy services with flexible financial assistance for survivors of gender-based violence		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$1,500,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	030	A	001-2023

Budget Action Title: Add \$9.4 million GF (2023) and \$9.4 million GF (2024) to HSD to maintain homelessness services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Alex Pedersen, 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	\$9,444,757	\$9,444,757
Net Balance Effect	\$(9,444,757)	\$(9,444,757)
Total Budget Balance Effect	\$(9,444,757)	\$(9,444,757)

Budget Action Description:

This Council Budget Action (CBA) would add \$9.4 million GF in 2023 and \$9.4 million GF in 2024 (ongoing) to the Human Services Department (HSD) to maintain homelessness services.

Seattle’s funding of King County Regional Homelessness Authority (KCRHA) would decrease from a total of \$118.3 million in the 2022 Revised Budget to \$87.7 million in the 2023-2024 Proposed Budget, a net reduction of \$30.6 million. This reflects a decrease of \$45 million of one-time and carry forward funding, which is partially offset by \$14.4 million in new funding.

The overall funding decrease for KCRHA includes the expiration of \$5.4 million of Coronavirus State and Local Fiscal Recovery Funds (CLFR) and \$4.0 million of Emergency Solutions Grants (ESG). These funds have been supporting:

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	030	A	001-2023

- \$3.5 million for COVID mitigation in shelters and day centers
- \$3.9 million for rapid rehousing programs
- \$1.0 million for diversion
- \$675,000 for outreach
- \$421,000 for emergency shelter

KCRHA has indicated that this funding is still needed to maintain program modifications, shelter deintensification, and service changes that were instituted during the pandemic and have now been incorporated into the expected service model. This CBA would maintain and make ongoing spending in these areas to avoid reductions in provider contracts and services to the City.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to maintain homelessness services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$9,444,757
2	Increase appropriation to maintain homelessness services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$9,444,757

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	031	A	001-2023

Budget Action Title: Add \$220,000 GF (2023) and \$220,000 GF (2024) to HSD to provide behavioral health outreach in the Chinatown/International District neighborhood

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, 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)
Other Funds		
City of Seattle (00000)		
Revenues	\$0	\$0
Expenditures	\$220,000	\$220,000
Net Balance Effect	\$(220,000)	\$(220,000)
Total Budget Balance Effect	\$(220,000)	\$(220,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$220,000 GF in 2023 and \$220,000 GF in 2024 (ongoing) to the Human Services Department (HSD) to increase outreach in the Chinatown/International District neighborhood in support of the Neighborhood Safety Model.

The Neighborhood Safety Model was developed by local organizations, neighborhood businesses, mutual aid societies, and local and State Government staff to deliver a coordinated response to public safety needs in the CID and Little Saigon. The model incorporates neighborhood liaisons, coordinated outreach, street ambassadors, and city coordination to provide a full suite of responses to improve public safety in the area.

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	031	A	001-2023

This CBA would provide funding to a contracted service provider for two positions that would be dedicated to outreach staff specializing in behavioral health support. Outreach activities would include harm reduction and unsheltered survival support, relationship building with unsheltered residents, de-escalation, crisis response and behavioral health outreach, and connection to services, as well as coordination and outreach with local businesses and residents. Currently, REACH is providing one FTE dedicated outreach staff to this effort. This funding would bring the total to three FTE.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$220,000 GF (2023) and \$220,000 GF (2024) to HSD for behavioral health outreach		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00000 - City of Seattle	2023	\$0	\$220,000
2	Add \$220,000 GF (2023) and \$220,000 GF (2024) to HSD for behavioral health outreach		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00000 - City of Seattle	2024	\$0	\$220,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	032	A	001-2023

Budget Action Title: Add \$2.8 million GF (2023) and \$2.5 million GF (2024) to HSD to support existing tiny home villages

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

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	\$2,779,778	\$2,503,778
Net Balance Effect	\$(2,779,778)	\$(2,503,778)
Total Budget Balance Effect	\$(2,779,778)	\$(2,503,778)

Budget Action Description:

This Council Budget Action (CBA) would add \$2.8 million GF in 2023, including \$2.5 million ongoing and \$276,000 one-time, and \$2.5 million ongoing GF in 2024 to the Human Services Department (HSD) to support existing tiny home villages and enhanced shelter.

The 2022 Adopted Budget included \$9.2 million for Tiny Home Villages and non-congregate shelter. The 2023-2024 Proposed Budget would include \$14.4 million for this purpose, an increase of 56 percent, primarily for new tiny home villages. This CBA would fund one-time maintenance costs and additional ongoing operational needs at eleven existing tiny home villages and one enhanced shelter (Lake Front) with a total of 483 units, including:

- \$276,000 in one-time funds for capital projects at nine existing tiny home villages, such as repair and replacement of units, refurbishment of common areas and improvements to hygiene facilities; and

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	032	A	001-2023

- \$2.5 million in ongoing operating cost to support additional staffing for case managers, behavioral health support and security.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds. Council has identified the Low Income Housing Institute for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C, to the extent applicable, and contract for these funds as part of the KCRHA Master Services Agreement.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time appropriation to support existing tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$276,000
2	Add ongoing appropriation to support existing tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$2,503,778
3	Add ongoing appropriation to support existing tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$2,503,778

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	033	A	001-2023

Budget Action Title: Add \$5.0 million GF (2023) to HSD to support the purchase of a hotel to be used for non-congregate shelter

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Alex Pedersen

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	\$5,000,000	\$0
Net Balance Effect	\$(5,000,000)	\$0
Total Budget Balance Effect	\$(5,000,000)	\$0

Budget Action Description:

This Council Budget Action would add \$5.0 million GF in 2023 (one-time) to the Human Services Department (HSD) to support the purchase of a hotel to be used for non-congregate shelter.

The 2023-2024 Proposed Budget includes \$1.7 million for tiny home villages and non-congregate shelter. This CBA would increase funding to \$6.7 million, an increase of 395 percent. These funds would be used to purchase a 72-unit hotel on Aurora Avenue N. The total proposed development cost for the project would be \$18.2 million, with the remainder coming from State Rapid Housing Acquisition funding. The project would require ongoing operating costs of \$2.0 million per year which are not included in this CBA.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds. Council has identified the Low Income Housing Institute for this funding and

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	033	A	001-2023

requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C, to the extent applicable, and contract for these funds as part of the KCRHA Master Services Agreement.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to purchase property to be used for non-congregate shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$5,000,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	034	A	001-2023

Budget Action Title: Add \$120,000 GF (2023) and \$120,000 GF (2024) to HSD for vehicle residency outreach and parking offense mitigation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Debora Juarez

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	\$120,000	\$120,000
Net Balance Effect	\$(120,000)	\$(120,000)
Total Budget Balance Effect	\$(120,000)	\$(120,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$120,000 GF in 2023 and \$120,000 GF in 2024 (ongoing) to the Human Services Department (HSD) to expand a program for vehicle resident outreach, parking offense mitigation and flexible financial assistance for vehicle residents.

The 2022 Adopted Budget included \$100,000 GF (ongoing) for vehicle residency outreach and parking offense mitigation. This CBA would add \$120,000 for this program in both 2023 and 2024, bringing the total funding to \$220,000 in 2023 and \$220,000 in 2024.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	034	A	001-2023

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for vehicle residency outreach and parking offense mitigation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$120,000
2	Add funding for vehicle residency outreach and parking offense mitigation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$120,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	035	A	001-2023

Budget Action Title: Reduce proposed new positions by 5.0 FTE for the expansion of the Unified Care Team in HSD; repurpose \$811,976 GF (2023) and \$811,976 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 a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

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 a proviso.

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, including 4.0 FTE for system

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	035	A	001-2023

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.

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 organization. (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:

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

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	035	A	001-2023

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.

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, including data support, program administration and coordination for geographically-based outreach. Furthermore, none of the money so appropriated by be spent until the Human Services Department executes an agreement with KCRHA that outlines and memorizes the specific role that KCRHA and their contracted provides 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."

Budget Action Transactions

#	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

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	035	A	001-2023

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	036	A	001-2023

Budget Action Title: Add \$568,000 GF (2023) and \$631,000 GF (2024) in HSD to sustain provider of behavioral health mobile intervention services and correct an error

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Ann Gorman

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	\$568,000	\$631,000
Net Balance Effect	\$(568,000)	\$(631,000)
Total Budget Balance Effect	\$(568,000)	\$(631,000)

Budget Action Description:

This Council Budget Action would add \$568,000 GF in 2023 and \$631,000 GF in 2024 ongoing and one-time in the Human Services Department (HSD) to fund the contracted behavioral health mobile intervention services provided by the Downtown Emergency Service Center (DESC).

In the 2022 Adopted Budget, the Council added \$2.5 million for DESC’s Mobile Crisis Team (MCT), which dispatches to a person in crisis at the request of first responders. The 2023-2024 Proposed Budget reduced this funding to \$718,000. DESC operates other pre-crisis and post-crisis response teams in addition to the MCT and, responsive to ongoing uncertainty about sustainable funding sources for behavioral health crisis response, the organization is working to develop operational efficiencies where possible. The \$1.8 million reduction in the 2023-2024 Proposed Budget will affect not only the MCT but DESC’s overall ability to respond to those in crisis. The Council Budget Action would restore

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	036	A	001-2023

\$500,000 of that reduction on an ongoing basis. Net of baseline funding and the reduction in the 2023-2024 Proposed Budget, the City will provide DESC with \$1.6 million in funding in 2023, and this Council Budget Action would increase that amount to \$2.2 million. It is the Executive's intent to restore total baseline funding for the MCT to the \$2.5 million level in 2025.

This Council Budget Action also includes one-time funding of \$68,000 GF in 2023 to correct an error by HSD. In 2021, HSD's contract with DESC for the MCT was for \$1 million. This contract did not receive the 2.7% 2022 inflationary adjustment that HSD applied to other contracted service providers. The 2023-2024 Proposed Budget included an inflationary adjustment of 4% but the MCT contract again did not receive the increase. The one-time funding would correct both oversights and set a 2023 contract level of \$1,068,000 based on the compounded referenced adjustments. The ongoing funding would increase that amount to \$1,568,000. DESC provided wage adjustments to its staff in 2022 and will do so again in 2023. Absent the proposed one-time funding increment, DESC would have to reduce its level of service provision to absorb these increased costs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to sustain provider of behavioral health mobile intervention services		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$500,000
2	Add funding to sustain provider of behavioral health mobile intervention services		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$631,000
3	Correct an error in past funding of provider of behavioral health mobile intervention services		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$68,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	037	A	001-2023

Budget Action Title: Add \$2 million GF (2023) to HSD for a pilot program to fund addiction treatment

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sara Nelson

Council Members: Alex Pedersen, Debora Juarez

Staff Analyst: Ann Gorman

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	\$2,000,000	\$0
Net Balance Effect	\$(2,000,000)	\$0
Total Budget Balance Effect	\$(2,000,000)	\$0

Budget Action Description:

This Council Budget Action would add \$2 million GF in 2023 (one-time) to the Human Services Department (HSD) to support a pilot program to fund addiction treatment.

Specifically, the Council Budget Action would support a Request for Proposal (RFP) process in HSD that would result in the award of funding to one or more facilities that are licensed in Washington State and certified by the Commission on Accreditation of Rehabilitation Facilities. Using this funding, the facility or facilities would make addiction treatment available to individuals living in Seattle, and each facility would submit quarterly reports on program activities. These reports would include how many people were referred to the facility for contract-funded addiction treatment, by whom or what organization they were referred, how many of those referred enrolled for contract-funded addiction treatment, how many people are currently enrolled for such treatment, and how many have completed such treatment. HSD would also develop an evaluation framework for the post-treatment outcome dimensions of those who have

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	037	A	001-2023

completed treatment.

This Council Budget Action, in addressing addiction treatment, uses the term as it is defined by the National Institute on Drug Abuse and the American Society of Addiction Medicine. According to those bodies, addiction treatment is treatment designed to help people recover from a chemical dependency and that is based on an individualized continuum of care which includes, at a minimum, a clinical assessment, detoxification and withdrawal stabilization supervised by a healthcare professional, behavioral therapy at a residential (“inpatient”) or intensive outpatient treatment facility, and continuing care with a certified addiction-treatment counselor to maintain recovery.

HSD is continuing to evaluate the potential operational impact of this proposal. HSD may require additional FTE in a role or roles to be determined, TLT funding, and/or consultant funding to fulfill the role that this Council Budget Action describes.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a pilot program to fund addiction treatment		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$2,000,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	038	A	001-2023

Budget Action Title: Add \$7.8 million GF (2023) and \$8.1 million GF (2024) to contract with the Public Defenders Association for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ann Gorman

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	\$7,800,000	\$8,112,000
Net Balance Effect	\$(7,800,000)	\$(8,112,000)
Total Budget Balance Effect	\$(7,800,000)	\$(8,112,000)

Budget Action Description:

This Council Budget Action would add \$7.8 million GF in 2023 and \$8.1 million GF in 2024 (ongoing) to the Human Services Department (HSD) to increase funding for a contract with the Public Defenders Association (PDA) for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs. The PDA developed and manages the LEAD arrest diversion program, and during the pandemic it implemented CoLEAD, an intensive outreach and case management program that provides temporary lodging at hotels as well as wraparound, on-site services. The 2023 Proposed Budget includes \$13.9 million for the PDA programs. This increase would bring the total to \$21.7 million. The PDA currently provides services to approximately 600 active LEAD clients, lodging and services to up to 72 CoLEAD clients, and aftercare to an additional approximately 60 CoLEAD clients.

Base funding of \$6.7 million for LEAD and \$4.7 million for CoLEAD in the 2023-2024 Proposed Budget

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	038	A	001-2023

was intended to support the continuation of the programs at their current capacity level, plus an inflator applied to the 2022 budgets. The 2023-2024 Proposed Budget also includes one-time and ongoing funding (\$2.5 million GF in 2023) to transition current CoLEAD clients from hotel rooms into Tiny House Village units, where PDA staff would continue to provide wraparound, on-site services.

The 2023-2024 Proposed Budget assumes that \$3.9 million of the CoLEAD base budget could be funded from the LEAD base budget (see history below). Using LEAD budget to fund CoLEAD would necessitate a reduction in LEAD program activities. Continuing LEAD at its current capacity level would cost \$10.6 million in 2023, and the cost would be \$15.3 million to continue both programs at their current capacity levels. In addition, due to stalled program expansion since 2020, the PDA currently has over 200 approved referrals to the LEAD program. This Council Budget Action would also provide funding sufficient to expand LEAD's capacity so that all of these referrals may be accepted into the program, consistent with the intent of Resolution 31916, which the Council adopted in 2019.

Resolution 31916 stated, "The City intends that the LEAD program operate at scale by 2023, with 'scale' understood to mean that the program will have appropriate funding to accept all priority qualifying arrest and social contact referrals citywide" pursuant to the organization's operational protocol for referrals and with an intent that scaling would be "supported through a secure mix of public funding sources, including City funding and some combination of County, state, federal, and Medicaid funding." In 2020 the Council increased funding for LEAD from \$2.6 million to \$6.1 million, which was accompanied by a \$1.5 million grant from the Ballmer Foundation. During 2020, in response to the COVID pandemic, LEAD used a portion of its funding to launch CoLEAD. LEAD faced a shortfall in funding in 2021 from the expiration of the Ballmer Foundation grant and other increasing costs and generally stopped accepting new referrals. As a result, in June 2021, the Council provided an additional \$3 million for LEAD through Ordinance 126375, which brought total LEAD funding to \$9.2 million.

The 2022 Proposed Budget included \$6.5 million for LEAD, and Council added an additional \$3.9 million for a total of \$10.4 million in the 2022 Adopted Budget. \$3 million of the \$3.9 million was intended to restore LEAD funding to its level in the 2021 Adopted Budget; \$900,000 was intended to increase program capacity beyond the capacity assumed in the 2021 Adopted Budget. Because the additional funding was not released until late this year, the PDA was not able to use it as planned to support LEAD activities, and it used this one-time LEAD underspend to subsidize the CoLEAD program. The 2023-2024 Proposed Budget assumes that \$6.5 million was the total budgetary need for LEAD in 2022 and that \$3.9 million of the total proposed funding could again be used for CoLEAD in 2023, neither of which are accurate. This Council Budget Action would include funding that reflects both programs' current capacity levels.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to support contract with the PDA for LEAD and CoLEAD		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$7,800,000
2	Add funding to support contract with the PDA for LEAD and CoLEAD		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$8,112,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	039	A	001-2023

Budget Action Title: Add \$600,000 GF (2023) in HSD to expand the scope of a gun-violence reduction program and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ann Gorman

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	\$600,000	\$0
Net Balance Effect	\$(600,000)	\$0
Total Budget Balance Effect	\$(600,000)	\$0

Budget Action Description:

This Council Budget Action would add \$600,000 GF in 2023 (one-time) to the Human Services Department (HSD) to increase its current investment in a gun-violence reduction program that is housed in Public Health – Seattle & King County Public Health. That program, the Regional Peacekeepers Collective (RPKC), supports a multi-initiative, multi-organization network that provides intervention, prevention, and restoration services including critical incident and hospital-based response, intensive engagement and wrap-around life-affirming care to those most impacted by gun violence and unjust systems. Currently, the RPKC’s services are targeted to young (ages 16-24) Black/African American men and boys. The additional funding would enable RPKC to develop and implement a new gun-violence reduction program that employs the existing critical incident and hospital-based response model to provide intensive engagement and wrap-around life-affirming care and services targeted to men age 25-40.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	039	A	001-2023

Funding added in this Council Budget Action would support program development and implementation, with the expectation that the annualized funding for an ongoing program would be included in the 2024 Proposed Budget.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2023-2024 budget for the Human Services Department, \$600,000 is appropriated solely to support the development and implementation of a gun-violence reduction program that is targeted to men age 25-40 and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to expand the scope of a gun-violence reduction program		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$600,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	040	A	001-2023

Budget Action Title: Add \$101,000 GF (2023) and \$124,000 GF (2024) in HSD to fund wage parity across crisis responders

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Ann Gorman

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	\$101,000	\$124,000
Net Balance Effect	\$(101,000)	\$(124,000)
Total Budget Balance Effect	\$(101,000)	\$(124,000)

Budget Action Description:

This Council Budget Action would add \$101,000 GF in 2023 and \$124,000 GF in 2024 (ongoing) to the Human Services Department (HSD) to increase funding for its contract with the Downtown Emergency Service Center (DESC). Funding provided in the City’s contract with DESC is no longer sufficient to pay the labor costs of DESC’s Crisis Response Team (CRT).

DESC CRT members are mental health professionals who work alongside Seattle Police Department (SPD) officers, deploying in a co-responder model to provide a holistic approach to law enforcement encounters with individuals experiencing behavioral health issues. The CRT, which has five members, is a subunit of DESC's 81-member Mobile Crisis Team (MCT). DESC receives funding from the City of Seattle, King County, and the State to support the work of the MCT. The CRT, uniquely among MCT subunits, is funded solely by the City. In April 2022, King County increased funding in its contracts with

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	040	A	001-2023

DESC in order to increase crisis responder pay rates, seeking to align their compensation with that of Designated Crisis Response Professionals (DCRPs) who perform Involuntary Treatment Assessments.

The City did not increase the pay rates in its crisis-response contracts in tandem with King County. Because CRT members and other MCT members perform very similar work that requires the same credentials and certification and that imposes the same risk, DESC and its employees' union bargained to increase CRT members' compensation to the same level as that of their colleagues.

HSD's contract with DESC for the CRT no longer covers the cost of labor. In 2022 DESC experienced staff vacancies on the MCT such that it was able to absorb this funding gap, but the organization anticipates that it will be fully staffed in 2023, and \$101,000 in additional funding will be required to continue providing wage parity across its team of crisis responders. Without the funding increment that this Council Budget Action would provide, DESC must permanently reduce the size of the CRT from five to four members.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to support DESC's Crisis Response Team		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$101,000
2	Add funding to support DESC's Crisis Response Team		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$124,000

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	300	A	001-2023

Budget Action Title: Request that HSD provide a report on contracting with human services providers

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Teresa Mosqueda

Staff Analyst: Karina Bull

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) provide a report on contracting with human services providers.

In 2019, Council passed Ordinance (ORD) 125865 requiring HSD to provide annual inflationary adjustments for contracts with human services providers and submit a report evaluating this requirement to the Seattle City Council by March 31, 2022. The 2023-2024 Proposed Budget includes an inflationary adjustment for HSD contracts that is less than the amount required by ORD 125865 and budget legislation to cap the inflationary adjustment at a 4.0 percent increase.

In consideration of HSD’s workload and the proposed changes to the required inflationary adjustments, this SLI would provide HSD with more time to submit the report required by ORD 125865 and request additional information.

Consistent with ORD 125865, the report should address:

- Impacts of the required annual inflationary adjustments on the City of Seattle (City) budget and contracted service providers’ financial stability, employee wages and retention, and provision of services;
- Evaluation of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers, termed CPI-W, as a measure of changes in service providers’ cost of providing services; and
- Recommendations for changes, if any, to regulations requiring annual inflationary adjustments.

The report should also address:

- Findings and recommendations of HSD’s comparable worth wage analysis of human services work, being conducted by the University of Washington (City 2022 Adopted Budget, CBA HSD-002-B-001);
- Findings and recommendations of the Washington State Department of Commerce’s Permanent Supportive Housing (PSH) wage study (State 2022 Supplemental Operating Budget, ESSB 5693-Section 128);
- Recommendations for strategies to address the staffing shortage among service providers; and
- Recommendations for potential funding sources to increase service providers wages.

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	300	A	001-2023

In developing the report, HSD should coordinate with the Office of Housing to include consideration of PSH providers and conduct robust, equitable stakeholder engagement with human services providers, advocates, and government agencies, such as King County and King County Regional Homelessness Authority.

HSD should submit the report to the Public Safety and Human Services Committee and the Central Staff Director by June 20, 2023.

Responsible Council Committee(s):

Public Safety and Human Services

Date Due to Council:

June 20, 2023