

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 28, 2021

Human Services Department (HSD)

| CBA # | Title | Sponsor | Page |
|---------------|--|----------------|-------------|
| HSD-001-A-001 | Add \$5.3 million GF to HSD for a one-time inflationary increase to service provider contracts | Mosqueda | 3 |
| HSD-002-A-001 | Add \$750,000 GF for a comparable worth analysis of human services jobs | Herbold | 5 |
| HSD-003-A-001 | Request that HSD contract with a Native-led organization to provide services to the American Indian/Alaska Native community | Juarez | 7 |
| HSD-004-A-001 | Add \$126,000 GF to HSD for programs for Gender-Based Violence provided by an agency serving the Native community | Juarez | 8 |
| HSD-005-A-001 | Add \$3.4 million GF to HSD to sustain 2021 levels of food and nutrition program funding and impose a proviso | Herbold | 10 |
| HSD-006-A-001 | Add \$5.8 million GF to HSD for food banks | Strauss | 12 |
| HSD-007-A-001 | Add \$200,000 GF to HSD for hybrid meal delivery program for seniors | Juarez | 14 |
| HSD-008-A-001 | Add \$175,000 GF to HSD for hot meal programs serving Phinney Ridge neighborhood | Strauss | 16 |
| HSD-009-A-001 | Add \$500,000 GF to HSD for a Prescription Food Program Pilot | Morales | 18 |
| HSD-010-A-001 | Add \$800,000 to HSD for rental assistance to be distributed by neighborhood organizations | Strauss | 20 |
| HSD-011-A-001 | Add \$130,000 GF to HSD for services and programming for East African seniors and impose a proviso | Herbold | 22 |
| HSD-012-A-001 | Add \$15,000 GF to HSD for senior meals and activities serving Vietnamese seniors | Sawant | 24 |
| HSD-013-A-001 | Add \$2.0 million GF to HSD for youth pre-employment and job-readiness programs | Morales | 26 |
| HSD-014-A-001 | Cut \$1.0 million Human Services Fund from HSD for a senior center and clinic and add \$1.0 million GF to HSD for a senior center and clinic | Herbold | 28 |
| HSD-015-A-001 | Add \$300,000 GF to HSD for improvements to a community facility in Ballard serving youth | Strauss | 30 |
| HSD-016-A-001 | Add \$250,000 GF to HSD for the expansion of a community facility in Lake City | Juarez | 32 |
| HSD-017-A-001 | Add \$53,000 GF to HSD for childcare facility improvements in the University District and impose a proviso | Pedersen | 34 |
| HSD-018-A-001 | Add \$5.0 million GF to HSD to expand and develop childcare facilities | González | 36 |
| HSD-019-A-001 | Add \$3.0 million GF to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence | Herbold | 38 |

| CBA # | Title | Sponsor | Page |
|---------------|--|----------------|-------------|
| HSD-020-A-001 | Add \$4.0 million GF to HSD for the Seattle Community Safety Initiative and impose a proviso | Herbold | 40 |
| HSD-021-A-001 | Add \$2.0 million GF to HSD for restorative justice programs | Morales | 42 |
| HSD-022-A-001 | Add \$750,000 GF to HSD for pre-filing diversion contracts with community-based organizations | Herbold | 44 |
| HSD-023-A-001 | Add \$1 million GF to HSD for Community Court housing vouchers | Lewis | 46 |
| HSD-024-A-001 | Add \$3.1 million GF to HSD for a pilot program for contracted low-acuity 9-1-1 emergency response | Lewis | 48 |
| HSD-025-A-001 | Add \$100,000 GF to HSD to contract with an organization to survey national best practices on interrupting gun violence | González | 50 |
| HSD-051-A-001 | Add \$14.6 million GF to HSD to expand a pre-arrest diversion program and impose a proviso | Herbold | 52 |
| HSD-052-A-001 | Add \$1.5 million GF to HSD to expand mental and behavioral health services for the Duwamish Tribe | Morales | 54 |
| HSD-053-A-001 | Add \$13.9 million GF to HSD to expand the mental and behavioral health crisis system | Strauss | 56 |
| HSD-054-A-001 | Add \$32 million GF in one-time funding to HSD to create a voluntary crisis stabilization center | Herbold | 58 |
| HSD-055-A-001 | Add \$500,000 GF in one-time funding to HSD for a community health center addressing health disparities in the BIPOC community | González | 60 |
| HSD-056-A-001 | Add \$200,000 GF to HSD for a survey to inform the design of a new behavioral health facility | Juarez | 62 |
| HSD-057-A-001 | Add \$100,000 GF to HSD for a new health clinic in the Lake City neighborhood | Juarez | 64 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 001 | A | 001 |

Budget Action Title: Add \$5.3 million GF to HSD for a one-time inflationary increase to service provider contracts

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$5,300,000 | |
| Net Balance Effect | \$(5,300,000) | |
| | | |
| Total Budget Balance Effect | \$(5,300,000) | |

Budget Action Description:

This Council Budget Action would add \$5.3 million GF to the Human Services Department (HSD) for a one-time increase to service provider contracts.

Ordinance 125865, passed in 2019, requires that the City provide eligible HSD contracts with an annual inflationary adjustment, which is intended to ensure providers can sustain contracted service levels to City residents as the cost of providing those services increases. The adjustment is calculated from the annual average growth rate of the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) in June.

For 2022, this required annual increase is 3.0 percent, or \$5.7 million. The 2022 Proposed Budget erroneously includes a 2.4 percent increase (\$4.6 million) for contracts; the remaining \$1.1 million will be

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 001 | A | 001 |

included in the errata, a CBA that adopts corrections to errors in the amounts of appropriations or revenues for the Proposed Budget.

Because the methodology prescribed by Ordinance 125865 is based on averaging CPI-W change over two years, sharp increases are smoothed and can lag actual increases to the cost of providing services. For example, the most recently reported straight percentage increase of CPI-W over the past year was 6.3 percent. In addition, HSD's contracted providers employ many front-line workers who cannot work remotely, however unlike childcare providers and grocery workers, they have not received additional hazard pay or wages during the pandemic.

This CBA would add \$5.3 million for a one-time increase to eligible contracts, which, when combined with the required annual inflationary increase, would be a total increase of \$11.0 million (5.8 percent) in 2022.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for a one-time increase to service provider contracts | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$522,525 |
| 2 | Increase appropriation for a one-time increase to service provider contracts | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H2000 - Preparing Youth for Success | 00100 - General Fund | 2022 | \$0 | \$267,818 |
| 3 | Increase appropriation for a one-time increase to service provider contracts | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$2,755,224 |
| 4 | Increase appropriation for a one-time increase to service provider contracts | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$435,637 |
| 5 | Increase appropriation for a one-time increase to service provider contracts | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H5000 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$5,987 |
| 6 | Increase appropriation for a one-time increase to service provider contracts | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H6000 - Promoting Healthy Aging | 00100 - General Fund | 2022 | \$0 | \$990,234 |
| 7 | Increase appropriation for a one-time increase to service provider contracts | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$322,575 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 002 | A | 001 |

Budget Action Title: Add \$750,000 GF for a comparable worth analysis of human services jobs

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Teresa Mosqueda

Staff Analyst: Karina Bull

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$750,000 | |
| Net Balance Effect | \$(750,000) | |
| | | |
| Total Budget Balance Effect | \$(750,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$750,000 to the Human Services Department (HSD) for a study analyzing the comparable worth of human services jobs as compared to jobs in different fields, especially those in the private sector, that require similar skills, education, and difficulty. The funds would support project management staff, consultant(s), and other expenses for a study that would serve as a benchmark for compensating human service providers with fair wages that equitably align with the value of their work and contribution to the well-being of all community members.

When human service providers are paid well below the market rate for jobs with similar worth or value, it becomes increasingly hard for such workers to live in our communities and stay in human services jobs. This contributes to high turnover rates that in turn disrupt the relationships between providers and participants that are essential for successful outcomes. Equitable pay helps to maintain a stable workforce and stronger services for our communities.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 002 | A | 001 |

King County is currently conducting a wage and benefits survey of human service providers for jobs funded by the Veteran's, Seniors, and Human Services Levy. The King County survey is not as comprehensive as the study that would be funded by this CBA; the King County survey focuses on industry pay norms rather than a comparable worth analysis. The proposed study would consider the core functions and requirements of human services jobs, including the level of authority and responsibility, required training, autonomy, environment, difficulty, working conditions, hours, and would determine a value for those elements across sectors.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Add \$750,000 for a comparable worth analysis of human service jobs | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H5000 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$750,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 003 | A | 001 |

Budget Action Title: Request that HSD contract with a Native-led organization to provide services to the American Indian/Alaska Native community

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Amy Gore

| Date | | Total | LH | TM | KS | AP | DJ | DS | AL | BC | LG |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | 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) contract with a Native-led organization, such as Chief Seattle Club, to provide the American Indian/Alaska Native services identified in the 2022 Proposed Budget.

The 2022 Proposed Budget adds \$1.2 million ongoing GF to be used for homelessness services (\$901,000), gender-based violence (\$224,000), and re-entry/re-rooting services (\$75,000) focused on the American Indian/Alaska Native community. Council requests that HSD contract with a Native-led organization with the cultural expertise and experience needed to serve urban Native individuals, such as Chief Seattle Club, for these services.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 004 | A | 001 |

Budget Action Title: Add \$126,000 GF to HSD for programs for Gender-Based Violence provided by an agency serving the Native community

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Dan Strauss, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$126,000 | |
| Net Balance Effect | \$(126,000) | |
| | | |
| Total Budget Balance Effect | \$(126,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$126,000 ongoing GF to the Human Services Department (HSD) for programs supporting survivors of gender-based violence provided by an agency serving the Native community, such as Mother Nation.

The funding would support culturally-informed preventative and healing services responding to gender-based violence, including Missing and Murdered Indigenous Women, in Seattle. The funds will be used for staffing, program costs, supplies, and direct assistance for survivors of gender-based violence and MMIW families.

If passed this action would increase City funding for Mother Nation's community safety and gender-based violence programming in 2022 from \$408,764 to \$534,764, an increase of 31 percent.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 004 | A | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for programs for Gender-Based Violence & MMIW Families | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$126,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 005 | A | 001 |

Budget Action Title: Add \$3.4 million GF to HSD to sustain 2021 levels of food and nutrition program funding 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, Debora Juarez

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$3,436,960 | |
| Net Balance Effect | \$(3,436,960) | |
| | | |
| Total Budget Balance Effect | \$(3,436,960) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$3.4 million one-time GF to the Human Services Department (HSD) to sustain 2021 levels of food and nutrition programs for six months and impose a proviso.

The 2021 Adopted Budget included \$18.2 million for food and nutrition programs, including meal programs in shelter and permanent supportive housing, childcare nutrition and children and youth summer meals, home food delivery, food banks, and other food system supports. During 2021, an additional \$9.1 million was added to these programs, primarily using one-time COVID relief funds. The 2022 Proposed Budget does not include these one-time funds and therefore program funding is reduced to \$21.6 million, a net change of \$5.7 million. This net change includes a reduction of \$6.9 million to nine programs, including \$4.2 million to meals in shelters and PSH, \$967,752 to Food Home Delivery, and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 005 | A | 001 |

\$703,661 to Food Banks. (It also reflects an increase to Senior Congregate Meals and Food Distribution programs.)

This action would add \$3.4 million to sustain 2021 funding levels through June of 2022. It is Council's expectation that additional food support funding will be available in 2022 from the Washington State Department of Agriculture and that these funds will be used to increase food and nutrition program funding and sustain service levels through the end of 2022.

The Council requests that the Executive provide a report to Public Safety and Human Services Committee, or its successor committee, to inform Council of the availability of additional funding for food and nutrition programs. The Council requests that this report be submitted by June 1, 2022, or before the transmittal of the mid-year supplemental budget legislation, whichever occurs first.

This CBA would impose the following proviso:

"Of the appropriation in the Human Service Department's 2022 Budget for Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), \$3,436,960 is appropriated solely for food and nutrition programs 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 | Increase appropriations to sustain 2021 levels of food and nutrition programs | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$3,436,960 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 006 | A | 001 |

Budget Action Title: Add \$5.8 million GF to HSD for food banks

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Debora Juarez

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$5,800,000 | |
| Net Balance Effect | \$(5,800,000) | |
| | | |
| Total Budget Balance Effect | \$(5,800,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$5.8 million one-time GF to the Human Services Department (HSD) for food banks.

The 2021 Adopted Budget included \$2.2 million for food banks. During 2021, the Council added \$2.1 million of one-time COVID relief funds (ORD 120041), for a total of \$4.3 million in 2021. The 2022 Proposed Budget provides \$3,637,360 for this purpose, a reduction of \$703,661. Of the proposed 2022 funding, \$1.28 million is one-time funds intended to ramp down total City support to pre-COVID levels.

This action would increase 2022 funding for food banks by \$5.8 million, including \$2.5 million to increase staffing and staff compensation, \$1.0 million to increase food purchasing power, \$2.0 million for infrastructure improvements such as facilities, equipment and vehicles, and \$300,000 for food banks not currently funded with City contracts. If passed, this would increase 2022 funding for food banks from \$3.6

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 006 | A | 001 |

million to \$9.4 million in 2022 only; this funding level would not be sustained in the 2023 base budget.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for food banks | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$5,800,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 007 | A | 001 |

Budget Action Title: Add \$200,000 GF to HSD for hybrid meal delivery program for seniors

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$200,000 | |
| Net Balance Effect | \$(200,000) | |
| | | |
| Total Budget Balance Effect | \$(200,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$200,000 one-time GF to the Human Services Department (HSD) for a hybrid meal delivery program operated by a non-profit organization serving older adults and adults with disabilities in King County, such as Sound Generations.

The hybrid meal delivery program would provide both in-person congregate meals and home delivery or to-go meals in Ballard, West Seattle, and Lake City. The funding would support additional staffing, gas, and supplies needed to sustain the home delivery option as the congregate dining program is re-established.

The 2022 Proposed Budget includes \$2.6 million for home delivery programs and \$3.6 million for senior congregate meals, but does not have funding specifically for a hybrid program model.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 007 | A | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for hybrid meal delivery program for seniors | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$200,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 008 | A | 001 |

Budget Action Title: Add \$175,000 GF to HSD for hot meal programs serving Phinney Ridge neighborhood

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$175,000 | |
| Net Balance Effect | \$(175,000) | |
| | | |
| Total Budget Balance Effect | \$(175,000) | |

Budget Action Description:

This Council Budget Action(CBA) would add \$175,000 GF to the Human Services Department (HSD) to increase funding for a meal program with wrap-around services in the Phinney Ridge and Greenwood neighborhoods, such as the Phinney Neighborhood Association's Hot Meal Program.

The 2022 Proposed Budget includes \$2.4 million for meal programs, of which \$64,000 will fund the Phinney Neighborhood Association's Hot Meal Program. This action would increase funding for the organization to \$239,000 in 2022. This increase would allow the program to:

- 1) increase operation from 3 days a week to 5 days a week,
- 2) expand wrap-around services such as the free medical and dental clinics, and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 008 | A | 001 |

3) hire two staff to assist clients with housing and to coordinate services with other agencies and community groups.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for a hot meal program | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$175,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 009 | A | 001 |

Budget Action Title: Add \$500,000 GF to HSD for a Prescription Food Program Pilot

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$500,000 | |
| Net Balance Effect | \$(500,000) | |
| | | |
| Total Budget Balance Effect | \$(500,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$500,000 one-time GF to the Human Services Department (HSD) for a pilot prescription food program administered by a community health center specializing in the care of American Indians and Alaska Natives, such as the Seattle Indian Health Board (SIHB).

The Prescription Food Program would address food and chronic disease issues by identifying low-income households with diet-affected health conditions such as diabetes, prediabetes, or hypertension and provide them with "food prescriptions," which would be redeemed for no-cost produce at food retailers such as traditional food vendors, grocers, neighborhood stores, farmers markets, and within Community Supported Agriculture (CSA) programs. The proposed funding would support \$384,000 in produce prescription vouchers and \$116,000 for administration to serve approximately 400 households.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 009 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for a prescription food pilot | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 010 | A | 001 |

Budget Action Title: Add \$800,000 to HSD for rental assistance to be distributed by neighborhood organizations

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$800,000 | |
| Net Balance Effect | \$(800,000) | |
| | | |
| Total Budget Balance Effect | \$(800,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$800,000 one-time GF to the Human Services Department (HSD) for rental assistance for tenants.

This action would provide \$200,000 for Neighborhood Helplines and \$600,000 for Community Connectors to distribute as rental assistance to their clients who either call helplines or access services through food banks.

The 2021 Adopted Budget included \$51.5 million one-time funding for rental assistance (\$22.7 million in ORD 120018 and \$28.8 million in ORD 120150). Of these funds:

-\$16.6 million was designated for affordable housing providers,

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 010 | A | 001 |

- \$17.6 million was for United Way and community organizations to assist tenants and small landlords,
 - \$15.8 million was for contracts with CBOs to assist tenants, and
 - \$1.5 million for utilities assistance through Seattle Public Utilities and City Light.

According to the October 2021 Seattle Rescue Plan Spending Report, approximately 44 percent of the funds have been spent to date, with the remainder available to be spent in 2021 or will carry forward for spending in 2022. The 2022 Proposed Budget does not include additional funding for rental assistance.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for rental assistance | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$800,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 011 | A | 001 |

Budget Action Title: Add \$130,000 GF to HSD for services and programming for East African seniors and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$130,000 | |
| Net Balance Effect | \$(130,000) | |
| | | |
| Total Budget Balance Effect | \$(130,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$130,000 to the Human Services Department (HSD) to fund wraparound services and programming at senior centers focused on serving the East African community at a variety of locations, and imposes a proviso.

Currently, there is not a senior center in Seattle focused on programming for the East African community, however, there are meal programs operated by Sound Generations at Yesler Community Center, Northgate Community Center and Rainier Beach. Additional funding of \$130,000 would allow partner organizations to develop and provide programming and wrap-around services which would operate in conjunction with these meal programs.

Sound Generations has raised \$134,000 of private funds to support this program from November 2021

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 011 | A | 001 |

through the middle of 2022. This \$130,000 would allow the program to expand their services to additional days of the week.

This CBA would impose the following proviso:

“Of the appropriation in the Human Service Department’s 2022 Budget for Promoting Healthy Aging (HSD-BO-HS-H6000), \$130,000 is appropriated solely for wrap-around services and programming for seniors in the East African community, 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 | Increase appropriation for services and programming for East African seniors | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H6000 - Promoting Healthy Aging | 00100 - General Fund | 2022 | \$0 | \$130,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 012 | A | 001 |

Budget Action Title: Add \$15,000 GF 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: Lisa Herbold, Tammy Morales

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$15,000 | |
| Net Balance Effect | \$(15,000) | |
| | | |
| Total Budget Balance Effect | \$(15,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$15,000 to the Human Services Department (HSD) to support an organization providing senior meals and activities for Vietnamese seniors, such as the Vietnamese Seniors Association (VSA).

VSA currently provides senior congregate meals through a \$25,000 subcontract with Asian Counseling and Referral Services. If passed, this CBA would increase funding for the VSA contract from \$25,000 to \$40,000 in 2022, an increase of 60 percent. These funds would be used to cover increased costs of services and to reflect a 25 percent increase in clients served since 2019.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| | | | |
|-----|--------|--------|---------|
| Tab | Action | Option | Version |
| HSD | 012 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for senior meals and activities serving Vietnamese seniors | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$15,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 013 | A | 001 |

Budget Action Title: Add \$2.0 million GF to HSD for youth pre-employment and job-readiness programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Teresa Mosqueda

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$2,000,000 | |
| Net Balance Effect | \$(2,000,000) | |
| | | |
| Total Budget Balance Effect | \$(2,000,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$2.0 million GF to the Human Services Department (HSD) for youth pre-employment and job readiness programs.

In 2021, HSD released the Supporting Youth and Young Adults for Success Request for Proposal (RFP). The RFP solicited proposals for agencies with experience (1) actively engaging and working with low-income young people from Black, Indigenous, People of Color (BIPOC) communities in Seattle between the ages of 14 and 24; (2) developing and providing year-round supportive services; (3) using an anti-racist approach that supports positive cultural identities; and (4) preparing young people to get and keep good paying jobs.

The solicitation resulted in 74 applications requesting a total of \$21.0 million; 17 organizations were awarded a total of \$3.7 million for services beginning in 2022. This CBA would add \$2.0 million to HSD to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 013 | A | 001 |

fund additional RFP respondents, an increase of 53 percent. Based on the average award amount, approximately nine or ten additional projects could be funded with this investment. Council requests that HSD award at least \$215,200 to programs with cultural and linguistic expertise serving the Latinx/Hispanic community in North Beacon Hill, such as El Centro de la Raza's Plaza Maestas After School Program and Youth Job Readiness Program.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for youth pre-employment and job-readiness programs | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H2000 - Preparing Youth for Success | 00100 - General Fund | 2022 | \$0 | \$2,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 014 | A | 001 |

Budget Action Title: Cut \$1.0 million Human Services Fund from HSD for a senior center and clinic and add \$1.0 million GF to HSD for a senior center and clinic

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$1,000,000 | |
| Net Balance Effect | \$(1,000,000) | |
| Other Funds | | |
| Human Services Fund (16200) | | |
| Revenues | \$0 | |
| Expenditures | \$(1,000,000) | |
| Net Balance Effect | \$1,000,000 | |
| | | |
| | | |
| Total Budget Balance Effect | \$0 | |

Budget Action Description:

This Council Budget Action (CBA) would cut \$1.0 million Human Services Fund (HSF) from the Human Services Department (HSD) for a senior center and clinic and add \$1.0 million GF to HSD for a senior center and clinic.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 014 | A | 001 |

The 2022 Proposed Budget includes \$1.0 million of Community Development Block Grant (CDBG) funds for a senior center and clinic such as the AiPACE senior center and community clinic which part of the mixed-use development project located at the Pacific Medical Center North Lot. The facility will be 25,000 square feet and will provide integrated health care, including preventive, primary, acute and long-term care, for Asian Pacific Islander (API) seniors. The 2020 Adopted Budget included \$1.0 million of CDBG funds intended to support this project, however the funds were re-appropriated for COVID-19 response (Ordinance 126057).

The City added \$500,000 GF in the 2021 Adopted Budget (Ordinance 126429) for this project, bringing total support for the project to \$1.5 million.

CDBG funds at this point in the project development would trigger costly review and administrative requirements which could lead to project delays. This CBA would swap the CDBG funds for GF to avoid those impacts.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|-----------------------------|------|----------------|--------------------|
| 1 | Increase GF appropriations for community clinic | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$1,000,000 |
| 2 | Decrease HSF appropriations for community clinic | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 16200 - Human Services Fund | 2022 | \$0 | \$(1,000,000) |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 015 | A | 001 |

Budget Action Title: Add \$300,000 GF to HSD for improvements to a community facility in Ballard serving youth

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$300,000 | |
| Net Balance Effect | \$(300,000) | |
| | | |
| Total Budget Balance Effect | \$(300,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$300,000 one-time GF to the Human Services Department (HSD) for improvements to a community facility serving youth in Ballard, such as the Ballard Boys and Girls Club.

The Boys and Girls Club located in Ballard serves 250 youth each day. Their programs include half- and full-day Pre-K, before and after school care, summer camps and recreational sports programs throughout the year. This CBA would provide \$300,000 to the organization to repair their roof so that they can continue providing services at the facility.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 015 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for improvements to Ballard community facility serving youth | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$300,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 016 | A | 001 |

Budget Action Title: Add \$250,000 GF to HSD for the expansion of a community facility in Lake City

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$250,000 | |
| Net Balance Effect | \$(250,000) | |
| | | |
| Total Budget Balance Effect | \$(250,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$250,000 one-time GF to the Human Services Department (HSD) to contribute to the expansion of a community facility in Lake City, such as the North Seattle Family Resource Center run by the Children's Home Society of Washington (CHSW).

CHSW has reached a purchase agreement with the property owners of the building located in the center of the Lake City community. This would create a permanent headquarters for the organization and allow them to expand their North Seattle Family Resource Center. In addition, the purchase of the building will support the creation of a non-profit hub of organizations focused on child welfare and providing basic needs to families. The total project cost is \$14 million; the \$250,000 investment would support the design, planning, and renovations of the facility.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 016 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for expansion of community facility in Lake City | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$250,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 017 | A | 001 |

Budget Action Title: Add \$53,000 GF to HSD for childcare facility improvements in the University District and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$53,000 | |
| Net Balance Effect | \$(53,000) | |
| | | |
| Total Budget Balance Effect | \$(53,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$53,000 GF to the Human Services Department (HSD) to fund physical improvements to a childcare facility in the University District, such as University Temple Children's School (UTCS) located at UHeights, and impose a proviso.

UTCS is an early learning and childcare organization that relocated to UHeights after being displaced from their former location in the University District. This funding would provide \$53,000 to make improvements to the facility, including installing a voice fire alarm, installing ramps and handrails to comply with the Americans with Disabilities Act, and upgrading the HVAC system to meet state requirements. These improvements would allow organizations such as UTCS to renew a state childcare license and increase early learning slots from 105 to 175. Half of the new slots would be reserved for families who qualify for state subsidies.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 017 | A | 001 |

The 2022 Proposed Budget includes \$200,000 for childcare facilities, in addition to \$5.0 million of Coronavirus Local Fiscal Recovery funds added to HSD's 2021 Adopted Budget in June (ORD 126371). According to the October 2021 Seattle Rescue Plan Spending Report, none of the \$5.0 million for childcare facilities has been spent to date and, if unspent in 2021, will carry forward for spending in 2022. If that funding is available in 2022, this action would add \$53,000 for childcare facilities, for a total of \$5.25 million.

This CBA would impose the following proviso:

"Of the appropriation in the Human Service Department's 2022 Budget for Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), at least \$53,000 is appropriated solely for childcare facility improvements in buildings occupied primarily by nonprofit organizations in the University District 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 | Increase appropriations for childcare facilities | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$53,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 018 | A | 001 |

Budget Action Title: Add \$5.0 million GF to HSD to expand and develop childcare facilities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Dan Strauss, Teresa Mosqueda

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$5,000,000 | |
| Net Balance Effect | \$(5,000,000) | |
| | | |
| Total Budget Balance Effect | \$(5,000,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$5.0 million one-time GF to the Human Services Department (HSD) to expand, develop, and support childcare facilities.

The 2022 Proposed Budget includes \$200,000 for childcare facilities, in addition to \$5.0 million of Coronavirus Local Fiscal Recovery funds added to HSD's 2021 Adopted Budget in June (Ordinance 126371). According to the October 2021 Seattle Rescue Plan Spending Report, none of the \$5.0 million for childcare facilities has been spent to date and, if unspent in 2021, will carry forward for spending in 2022. If that funding is available in 2022, this action would double the funds available for childcare facilities to \$10.2 million.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 018 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation to expand and develop childcare facilities | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$5,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 019 | A | 001 |

Budget Action Title: Add \$3.0 million GF to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$3,000,000 | |
| Net Balance Effect | \$(3,000,000) | |
| | | |
| Total Budget Balance Effect | \$(3,000,000) | |

Budget Action Description:

This Council Budget Action would add \$3.0 million GF 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.

The 2021 Adopted Budget included \$4.5 million for contracts with service providers for mobile advocacy services with flexible financial assistance. In 2021, as part of the Seattle Rescue Plan (Ordinance 126371), an additional \$600,000 of one-time funding was invested in these services. The 2022 Proposed

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 019 | A | 001 |

Budget returns funding to \$4.6 million. This action would bring the total funding for mobile advocacy and flexible financial assistance to \$7.6 million in 2022.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for mobile advocacy services | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$3,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 020 | A | 001 |

Budget Action Title: Add \$4.0 million GF to HSD for the Seattle Community Safety Initiative and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$4,000,000 | |
| Net Balance Effect | \$(4,000,000) | |
| | | |
| Total Budget Balance Effect | \$(4,000,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$4.0 million GF to the Human Services Department (HSD) for the Seattle Community Safety Initiative (SCSI) and would impose a proviso.

In 2020, in response to an increase in gun violence in the City, the City appropriated \$4 million in one-time funds for the Seattle Community Safety Initiative, a program led by Community Passageways, Urban Family, Boys and Girls Club, and YMCA (ORD 126148). The program utilizes crisis incident response, community safety hubs and neighborhood-based safety teams to reduce violence and improve community safety, and supports the partner organizations through funded training, coordination, and knowledge sharing. The program operates in the Central District, Rainier Valley and West Seattle and was funded with one-time funds through December 31, 2021. The 2022 Proposed Budget does not include funding for the program. If passed, this action would increase total funding for community safety

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 020 | A | 001 |

programs from \$40.9 million to \$44.9 in 2022, an increase of 9.7 percent.

This CBA would impose the following proviso:

“Of the appropriation in the Human Service Department’s 2022 Budget for Supporting Safe Communities Budget Summary Level (HSD- BO-HS-H4000), \$4,000,000 is appropriated solely for a community safety program utilizing crisis incident response, community safety hubs and neighborhood-based safety teams to reduce violence and improve community safety in the Central District, Rainier Valley and West Seattle, 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 | Increase appropriation for the Seattle Community Safety Initiative | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$4,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 021 | A | 001 |

Budget Action Title: Add \$2.0 million GF to HSD for restorative justice programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$2,000,000 | |
| Net Balance Effect | \$(2,000,000) | |
| | | |
| Total Budget Balance Effect | \$(2,000,000) | |

Budget Action Description:

This Council Budget Action would add \$2.0 million GF to the Human Services Department (HSD) for restorative justice programs in 2022. Restorative justice is a practice that brings individuals, including both survivors and offenders, and community together to repair the harm caused by crime, typically through mediation or facilitated meetings.

As part of the 2021 Community Safety Capacity Building Request for Proposal (RFP), four restorative justice programs were funded with a total of \$963,741 (one-time) for activities from July 15, 2021 through December 31, 2022. The 2022 Proposed Budget includes an additional \$10.0 million for Community Safety Capacity Building programs, however it has not been determined how these funds would be distributed or if they would support restorative justice programs.

If passed, this action would increase total funding for community safety programs from \$40.9 million to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 021 | A | 001 |

\$42.9 in 2022, an increase of 4.8 percent.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for restorative justice programs | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$2,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 022 | A | 001 |

Budget Action Title: Add \$750,000 GF to HSD for pre-filing diversion contracts with community-based organizations

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$750,000 | |
| Net Balance Effect | \$(750,000) | |
| | | |
| Total Budget Balance Effect | \$(750,000) | |

Budget Action Description:

This Council Budget Action would add \$750,000 GF to the Human Service Department (HSD) to contract with community-based organizations partnering with the City Attorney's Office (LAW) on pre-filing diversion for individuals 25 and older.

LAW began a pre-filing diversion program in 2017 for individuals between 18 and 24 who are accused of committing low level misdemeanors, partnering with the non-profit organization Choose 180. In 2018, it expanded pre-filing diversion to support relicensing for all individuals accused of Driving While License Suspended in the 3rd degree (DWLS3), partnering with the non-profit organization Legacy of Equality, Leadership, and Organizing (LELO). In 2021, it expanded pre-filing diversion for individuals between 18 and 24 accused of non-intimate partner/family domestic violence, partnering with the non-profit organization Gay City. Contracts for these partnerships are currently held by LAW, but the current

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 022 | A | 001 |

funding would go to HSD to decrease oversight of the funding by the criminal legal system.

The Seattle Reentry Workgroup Report, issued in 2018, recommended expanding the use of pre-filing diversion to individuals aged 25 and older. The Council adopted Statement of Legislative Intent (SLI) CJ-24-A-2 in the 2020 Adopted Budget, which requested that LAW evaluate the staffing and resources that would be needed to expand diversion to individuals 25 and over. The Council also provided funding for LAW to conduct a Racial Equity Toolkit (RET) assessing the concept. The SLI response and RET indicated a need for adequate funds so community organizations could handle the additional case volume coming in.

The pre-filing diversion RET identified a need for \$750,000 to fund at least five organizations. Based on volume from the existing pre-filing diversion program, LAW estimates that this amount of funding would support 277-347 cases annually for 23-29 cases/month (less than \$2,500/case).

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for community pre-filing diversion contracts | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$750,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 023 | A | 001 |

Budget Action Title: Add \$1 million GF to HSD for Community Court housing vouchers

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$1,000,000 | |
| Net Balance Effect | \$(1,000,000) | |
| | | |
| Total Budget Balance Effect | \$(1,000,000) | |

Budget Action Description:

This Council Budget Action would add \$1 million GF to the Human Services Department (HSD) to support providing housing vouchers to individuals going through Community Court.

Seattle Municipal Court (SMC) describes its Community Court as a pretrial program that dismisses low-level misdemeanor charges and connects individuals with community supports and services such as housing assistance, employment support, and drug treatment as well as having individuals do community service. In particular, SMC identified housing as a high priority need for about 28 percent of individuals in Community Court and found that lack of stable housing is one of the top barriers to court clients achieving successful outcomes.

Adding \$1 million in funds to housing providers to provide housing vouchers to Community Court-involved individuals would serve about 50 individuals per year at a cost of about \$20,000 per individual.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 023 | A | 001 |

The intent would be to work with the King County Regional Homelessness Authority (KCRHA) to provide emergency temporary housing for individuals coming out of custody and are in need of immediate placement. The long-term goal would be to move clients from short-term shelter/housing to rapid rehousing or permanent supportive housing.

There are currently no housing slots set aside specifically for court-involved individuals.

Metrics to track the success of this funding for housing vouchers would include:

- # clients referred to set-aside shelter housing (hotel / tiny house villages)
- # clients housed in set-aside shelter housing (hotel / tiny house villages)
- Time from housing referral to being housed
- # clients moved to rapid re-housing or permanent supportive housing
- Time from entry into shelter housing resource to other housing resource

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for dedicated housing for Community Court-involved individuals | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$1,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 024 | A | 001 |

Budget Action Title: Add \$3.1 million GF to HSD for a pilot program for contracted low-acuity 9-1-1 emergency response

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$3,133,000 | |
| Net Balance Effect | \$(3,133,000) | |
| | | |
| Total Budget Balance Effect | \$(3,133,000) | |

Budget Action Description:

This Council Budget Action would add \$3.1 million GF to the Human Services Department (HSD) for a pilot program to dispatch a City-contracted, community-based provider response to low-acuity 9-1-1 calls that have a medical or a behavioral/mental health component or both.

The intent of the pilot program is to establish an appropriate 9-1-1 dispatch protocol for non-police response to such calls; to develop and implement the data-collection practices that will support program management and outcomes tracking; to evaluate the potential expansion of this response model to additional call types; and to alleviate the current workload of Seattle Police Department (SPD) and Seattle Fire Department (SFD) responders while further addressing community need.

The pilot program -- which may look similar to existing service models like the STAR or CAHOOTS

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 024 | A | 001 |

programs -- seeks to augment, not replace, current SPD and SFD response to calls of this nature and be a complement to the current Health One response and proposed Triage One program.

The contract with a community-based service provider will be awarded through a Request for Qualifications (RFQ) process. The pilot program will provide coverage seven days per week for at least eight hours per day. Responding units will be comprised of one medic/EMT and one mental/behavioral health clinician, each of which will be available to be dispatched citywide.

The contract for the pilot program will be developed and administered through the Safe Communities Division of HSD. However, this Council Budget Action intends a program-coordination role for the City Budget Office (CBO)'s Office of Performance and Innovation (OPI) based on that unit's expertise in data analysis and the use of performance metrics to monitor and enhance public safety provision. OPI will help HSD develop an RFQ and participate in the selection of the community-based service provider. OPI will also work with the Community Safety and Communications Center (CSCC) to develop the dispatch protocol and with CSCC, SPD, and SFD to develop an approach to data collection that meets the needs of the pilot. OPI will provide monthly reports to Council.

It is anticipated that a dispatch protocol to support the pilot program may not be complete until late 2022 and may not be implementable until early 2023. The contract for the response service will also be complex to finalize.

Based on the results of analytical work currently underway at SPD, it may be feasible in the future to expand the types of calls to which the contracted providers respond. All phases of program planning and contract development will take this possibility into account.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for contracted services for low-acuity, 911 emergency response | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$3,133,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 025 | A | 001 |

Budget Action Title: Add \$100,000 GF to HSD to contract with an organization to survey national best practices on interrupting gun violence

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$100,000 | |
| Net Balance Effect | \$(100,000) | |
| | | |
| Total Budget Balance Effect | \$(100,000) | |

Budget Action Description:

This Council Budget Action would add \$100,000 GF to the Human Services Department (HSD) to contract with a community-based organization to conduct a survey of national best practices related to community violence interruption. The survey would focus specifically on how the City can work with community to interrupt gun violence. The funding could go to an organization such as the Alliance for Gun Responsibility.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 025 | A | 001 |

| | | | | | | | | | | |
|---|--|--|---|---|-------------|---|----------------------|------|-----|-----------|
| 1 | Add funds for contract to survey best practices on gun violence interruption | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$100,000 |
|---|--|--|---|---|-------------|---|----------------------|------|-----|-----------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 051 | A | 001 |

Budget Action Title: Add \$14.6 million GF to HSD to expand a pre-arrest diversion program and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$14,600,000 | |
| Net Balance Effect | \$(14,600,000) | |
| | | |
| Total Budget Balance Effect | \$(14,600,000) | |

Budget Action Description:

This Council Budget Action would add \$14.6 million GF to the Human Services Department (HSD) to expand a pre-arrest diversion program, such as Letting Everyone Advance with Dignity (LEAD) and impose a proviso on those funds. The increase would result in a total budget of \$21 million in 2022 and would allow LEAD to accept all priority qualified referrals as estimated in the response to Statement of Legislative Intent HSD-006-A-003 from the 2021 Adopted Budget.

In 2020, to address an increase in referrals and concerns over the number of clients assigned to each case manager, 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. As part of adopting a budget for 2020, the Council also adopted Resolution 31916, which called for appropriate funding by 2023 to accept all priority qualified referrals for the LEAD program citywide. During 2020, in response to the COVID

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 051 | A | 001 |

pandemic, LEAD used a portion of its funding to launch CoLEAD, an intensive outreach and case management team that was able to provide temporary lodging at hotels as well as wraparound, on-site services. In addition, the 2020 Budget Revision Ordinance (ORD 126148) mandated a change in how the LEAD program accepts referrals. The change removed the requirement that LEAD referrals must come from law enforcement and gave authority to the LEAD Project Management Team to approve LEAD referrals if they determined that 1) the referred individual chronically violates the law, 2) accepting the referral is consistent with racial equity, and 3) the LEAD case management teams believe that the resources available to them are appropriate to the individual's known needs. Both changes in how LEAD operates are assumed to continue in 2022.

In 2021, LEAD faced a shortfall in funding 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 ORD 126375, which brought total funding for the program in 2021 to \$9.2 million. HSD expects to complete the contract amendment to award the additional \$3 million soon, but the 2022 Proposed Budget does not maintain the \$3 million funding increase.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2022 Budget for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000) in the General Fund (00100), \$21,000,000 is appropriated solely for a contract with the Public Defender Association or its successor to support the Letting Everyone Advance with Dignity Program, 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 | Increase appropriation to a pre-arrest diversion program | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$14,600,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 052 | A | 001 |

Budget Action Title: Add \$1.5 million GF to HSD to expand mental and behavioral health services for the Duwamish Tribe

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$1,500,000 | |
| Net Balance Effect | \$(1,500,000) | |
| | | |
| Total Budget Balance Effect | \$(1,500,000) | |

Budget Action Description:

This Council Budget Action would add \$1.5 million GF to the Human Services Department (HSD) to expand mental and behavioral health services for the Duwamish Tribe.

Funds would be provided to an entity that specializes in providing services to the Duwamish Tribe, such as Duwamish Tribal Services, to enter into contracts with mental and behavioral health providers to provide in-patient treatment and other mental and behavioral health services to members of the Duwamish Tribe, their immediate family members, and their extended family members. Duwamish Tribal Services does not currently receive funding to provide mental or behavioral health services.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 052 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for mental and behavioral health services for the Duwamish Tribe | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$1,500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 053 | A | 001 |

Budget Action Title: Add \$13.9 million GF to HSD to expand the mental and behavioral health crisis system

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: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$13,900,000 | |
| Net Balance Effect | \$(13,900,000) | |
| | | |
| Total Budget Balance Effect | \$(13,900,000) | |

Budget Action Description:

This Council Budget Action would add \$13.9 million GF to the Human Services Department (HSD) to expand mental and behavioral health services. This includes \$8.5 million for the annual operations of a second crisis stabilization center, similar to the Crisis Solutions Center currently operated by the Downtown Emergency Services Center (DESC); \$3.9 million to expand mobile mental health crisis services, such as the Mobile Crisis Team (MCT) operated by DESC; and \$1.5 million for behavioral health response teams, such as those currently operated by DESC.

The \$8.5 million for one year of operations of a second voluntary crisis stabilization center would roughly double the capacity for these type of services in the County. Currently, DESC operates with County funding the Crisis Solutions Center, which has a 16 bed Crisis Diversion Facility where a person in a behavioral health crisis may stabilize for up to 72 hours and 30 additional "step-down" beds that people can move into from the Crisis Diversion Facility and stay for up to 14 days. The acquisition and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 053 | A | 001 |

renovation of a facility would be necessary before operations could commence. The existing Crisis Solutions Center costs more than \$8 million per year to operate.

The additional \$3.9 million for the MCT would allow DESC to deploy three additional MCTs in 2022, with two-thirds of the new services provided in Seattle. Currently, DESC operates three MCTs across King County, which dispatch to a person in crisis at the request of first responders, Crisis Connections, and Designated Crisis Responders. The existing two MCTs deploying across Seattle cost approximately \$2 million.

In the 2021 Adopted Budget, Seattle provided \$1 million for MCTs, this filled the shortfall in revenue from the County's Mental Illness and Drug Dependency sales tax (MIDD) for existing positions and allowed DESC to add 4.0 FTE to create two Behavioral Health Response Teams (BHRTs). MCTs only meet with the person in crisis on the day they are deployed to establish a plan to provide care for the individual in crisis and do not typically meet with the individual again. BHRTs follow-up with that individual the next day and may have continuing engagements for up to a few months. In total, the MCTs and BHRTs across Seattle and King County cost approximately \$4.4 million annually.

The \$1.5 million would allow the expansion of BHRTs from 4.0 FTE to 19.0 FTE. Of the 15.0 new FTEs on the teams, approximately ten would be dedicated to Seattle residents.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation to expand the mental and behavioral health crisis system | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$13,900,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 054 | A | 001 |

Budget Action Title: Add \$32 million GF in one-time funding to HSD to create a voluntary crisis stabilization center

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$32,000,000 | |
| Net Balance Effect | \$(32,000,000) | |
| | | |
| Total Budget Balance Effect | \$(32,000,000) | |

Budget Action Description:

This Council Budget Action would add \$32 million GF in one-time funding to the Human Services Department (HSD) to acquire and renovate a hotel or other facility to meet state residential treatment facility licensing standards to operate as a voluntary facility for crisis stabilization, similar to King County's Crisis Solutions Center. The stabilization facility would be a resource for people experiencing behavioral health crisis, not just limited to those who first responders or the Mobile Crisis Team encounter. The targeted facility would have no more than 66 beds. Budget action HSD-053-A-001 would add \$8.5 million in on-going funding to operate the facility acquired with the funds proposed in this budget action.

This action would impose the following proviso:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 054 | A | 001 |

"Of the appropriations in the Human Services Department's 2022 Budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000) in the General Fund (00100), \$32,000,000 is appropriated solely to acquire a facility for and make necessary modifications to create a new voluntary crisis stabilization center, 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 | Increase appropriation for one-time funding to HSD to create a voluntary crisis stabilization center | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$32,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 055 | A | 001 |

Budget Action Title: Add \$500,000 GF in one-time funding to HSD for a community health center addressing health disparities in the BIPOC community

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Karina Bull

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$500,000 | |
| Net Balance Effect | \$(500,000) | |
| | | |
| Total Budget Balance Effect | \$(500,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$500,000 GF in one-time funding to the Human Services Department (HSD) to coordinate a Request for Proposal (RFP) for a community-led process to create a community health center addressing the ongoing disproportionate impacts of generations of systemic racism and oppression against the Black, Indigenous, and People of Color (BIPOC) community.

Public Health – Seattle & King County reports that BIPOC community members experience higher rates of poor health and disease in a range of health conditions, including diabetes, hypertension, obesity, asthma, and heart disease, when compared to their white counterparts. In King County, the life expectancy among Black individuals is four years lower than that of white individuals.

The community health center would address these health disparities by focusing on patient health and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 055 | A | 001 |

the systemic factors determining health outcomes, including institutionalized racism, the environment, and access to job opportunities and nutritious food. The center would work with culturally competent health care providers to deliver anti-racist and anti-oppressive services for primary and preventative care, community assistance, and education.

Investment in this community health center would reflect the City's recognition that ongoing health disparities are contrary to the welfare of communities in Seattle and that it is a fundamental governmental function to remedy such disparities. The funds to develop the community center would be implemented through contracting that is consistent with this fundamental governmental function and applicable legal limitations.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Add \$500,000 for a community health care center serving the BIPOC community | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 056 | A | 001 |

Budget Action Title: Add \$200,000 GF to HSD for a survey to inform the design of a new behavioral health facility

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$200,000 | |
| Net Balance Effect | \$(200,000) | |
| | | |
| Total Budget Balance Effect | \$(200,000) | |

Budget Action Description:

This budget action would add \$200,000 in one-time GF to the Human Services Department's (HSD's) 2022 budget to help fund a survey to inform the design of a new in-patient behavioral health facility primarily, but not exclusively, serving Alaska Native and American Indian patients, such as the Thunderbird Treatment Center operated by the Seattle Indian Health Board. The survey would provide input from residents' relatives and community interests on culturally attuned design and features to consider in a relocated and expanded treatment center.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| | | | |
|-----|--------|--------|---------|
| Tab | Action | Option | Version |
| HSD | 056 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Add \$200,000 GF to support a design survey | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$200,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 057 | A | 001 |

Budget Action Title: Add \$100,000 GF to HSD for a new health clinic in the Lake City neighborhood

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$100,000 | |
| Net Balance Effect | \$(100,000) | |
| | | |
| Total Budget Balance Effect | \$(100,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$100,000 in one-time GF to the Human Services Department's (HSD's) 2022 budget to help fund a new health care clinic in the Lake City neighborhood, which could be operated by the Seattle Indian Health Board.

These funds would be used for tenant improvements and betterments, such as furniture, fixtures, and equipment, physical alterations, operational supplies, and installations to modernize the leased commercial property and ensure the provision of culturally attuned integrated patient-centered care. The 2022 Proposed Budget includes \$200,000 for this purpose; this CBA would increase the total appropriation to \$300,000. The new clinic would be at the location of the former RotaCare Free Clinic.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| | | | |
|-----|--------|--------|---------|
| Tab | Action | Option | Version |
| HSD | 057 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Add \$100,000 GF to support a new health clinic in Lake City | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$100,000 |