

Human Services Department

Jason Johnson, Interim Director

(206) 386-1001

<http://www.seattle.gov/humanservices/>

Department Overview

The mission of the Human Services Department (HSD) is to connect people with resources and solutions during times of need, so all Seattle residents can live, learn, work and take part in strong and healthy communities. HSD contracts with more than 170 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, education and job opportunities, access to health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD is committed to working with the community to provide appropriate and culturally relevant services.

HSD's strategic plan, "Healthy Communities, Healthy Families," identifies six key results:

- All youth in Seattle successfully transition into adulthood.
- All people living in Seattle are able to meet their basic needs.
- All people living in Seattle are housed.
- All people living in Seattle experience moderate to optimum health conditions.
- All people living in Seattle are free from violence.
- All older adults experience stable health and are able to age in place.

HSD's work is funded by a variety of revenue sources, including federal, state, and inter-local grants, as well as the City's General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent 35.3% of HSD's revenue, while the General Fund represents 60.1% in the 2020 Adopted Budget. In addition, \$5.88 million of HSD's revenue comes from the newly created Sweetened Beverage Tax Fund, representing roughly 2.5% of the department's total budget in 2020. Approximately 1.4% of HSD's 2020 budget is supported by Short Term Rental tax revenues, and the remaining 0.6% of HSD's budget will come from the Unrestricted Cumulative Reserve Fund.

Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Department Support				
General Fund Support	109,799,892	123,330,239	124,667,383	141,917,522
Other Funding - Operating	73,414,913	74,925,103	75,082,895	94,082,056
Total Operations	183,214,805	198,255,342	199,750,278	235,999,578
Total Appropriations	183,214,805	198,255,342	199,750,278	235,999,578
Full-Time Equivalents Total*	366.25	382.75	382.75	385.75

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Human Services Department

Budget Overview

The Human Services Department's 2020 Adopted Budget prioritizes much-needed investments across a wide array of program areas, and also makes a number of technical changes to reflect the City's ongoing work to organize itself as effectively as possible to respond to ongoing crises of affordability, livability and homelessness.

Priorities for HSD's 2020 Adopted budget include:

Homelessness Prevention and Services

The Human Services Department (HSD) budget includes nearly \$98 million to address homelessness in 2020, which is roughly 90% of the \$109 million the City will spend in this area. These funds will support operations, staff, and programs to prevent homelessness, support those experiencing homelessness, and address the community impacts of living unsheltered in 2020. This amount represents an increase of approximately 15% over HSD's revised budget for homelessness in 2019.

The Adopted Budget includes the Mayor's proposed one-time extension of a pilot program to provide rental assistance to households at risk of homelessness while on the Seattle Housing Authority's waitlist for Housing Choice Vouchers, and an additional 2020 investment in a safe overnight parking pilot program to serve people living in vehicles. The Adopted Budget also includes the City Council's new investment to expand the capacity of the City's homeless shelters and services through new tiny house villages and enhanced shelters.

A number of City-funded shelters and Permanent Supportive Housing projects serve a client population with a high level of low-acuity medical needs. This has been shown to result in a very high volume of 9-1-1 calls to select locations. As proposed by the Mayor, the 2020 Adopted Budget makes strategic investments in a 24/7 nurse call line and in onsite nursing staff. In partnership with Seattle/King County Public Health, Harborview Medical Center, and NeighborCare, these investments seek to better meet the needs of this client population while reducing the burden on the City's 9-1-1 system.

Creating the new King County Regional Homelessness Authority

The 2020 Adopted Budget makes a \$1,655,000 one-time investment in startup costs for a new organization to manage the bulk of the Seattle/King County region's homeless services and investments. This amount is reduced from the original \$2 million proposed by the Mayor in the proposed budget. These funds will go to support startup needs such as an executive search firm to assist in hiring leadership, IT infrastructure and systems, legal counsel, and moving costs for City staff into the Regional Homelessness Authority's office space in a County-owned building.

Investing in Administrative Capacity and Contract Inflation

HSD's 2020 Adopted Budget makes investments to maintain department capacity and provider wages. Roughly \$6 million in Sweetened Beverage Tax (SBT) revenue has been added to the department in the last two years to significantly expand investments in food access and awareness. To ensure these funds receive proper oversight and facilitate required reporting to the City Budget Office, City Council, and SBT Community Advisory Board, the Adopted Budget includes the two staff proposed by the Mayor to support HSD's Youth and Family Empowerment division. This division oversees the bulk of HSD's SBT-backed spending.

The Adopted Budget also makes an additional inflationary adjustment for human service provider contracts. The 2020 Endorsed Budget contained a 2% inflationary increase for contracts that are funded by the City's General Fund. The City Council passed Ordinance 125865 in July 2019, requiring that the City adjust all human services provider contracts by CPI-W each year. The ordinance excludes contracts for which the City is solely the pass-through agency for services not provided in the City limits, Medicaid funds, Title XIX funds, or where otherwise explicitly prohibited. Pursuant to this legislation, this budget increases the 2% add to 2.6% and expands it to all eligible provider contracts.

Capital Investments in Community Facilities

The 2020 Adopted Budget makes one-time capital investments to support ongoing operations and new programming at several local human service provider agencies. Lambert House is an organization that empowers LGBTQ youth through the development of leadership, social, and life skills. As proposed by the Mayor, funding in this

Human Services Department

budget will support Lambert House's effort to acquire and renovate the building it currently occupies. Chief Seattle Club provides a range of services to American Indian and Alaska Native people in Seattle, including food, medical support, housing assistance, a legal clinic, and a native art program and gallery. The Mayor proposed and Council adopted an investment to support construction of a health clinic in Pioneer Square which will provide primary care for 600-1,200 homeless and low-income American Indian/Alaska Natives each year.

The Adopted Budget includes actions taken by the City Council to invest in other one-time capital investments to support human services programming in the city, including \$1,500,000 to support relocation and renovations for the ROOTS young adult shelter in the University District and \$1,800,000 to support a partnership between Harborview Medical Center and DESC to construct a health clinic at the Hobson Place project in the Rainier Valley.

In addition, the Adopted Budget invests previously unused Community Development Block Grant (CDBG) money from the U.S. Department of Housing and Urban Development (HUD). These funds will go to support Seattle Housing Authority (SHA) and International Community Health Services (ICHS). SHA will use these funds to make much-needed upgrades to fire alarm systems and other building maintenance needs at its properties. ICHS offers linguistically appropriate primary medical, dental, vision, and behavioral health services to people at all stages of life. ICHS will use CDBG funding to support the completion of a facility for a Program of All-Inclusive Care for the Elderly (PACE) for the Asian Pacific Islander community.

Supporting and Expanding Community Programs

The 2020 Adopted Budget makes several investments in important community programs which span a wide range of services. The Mount Baker Family Housing and Resource Center is a permanent housing facility built through a partnership between Mercy Housing Northwest, Paul G. Allen Philanthropies, and the City of Seattle to provide affordable housing and services to Seattle-area families. The project provides both housing and services on a single site for families either experiencing or at risk of homelessness. Construction is nearing completion and programs are scheduled to open in early 2020. The Adopted Budget includes the Mayor's proposal to fulfill the City's commitment to this project by providing pilot funding to operate programs.

The Adopted Budget also includes the Mayor's proposal for an ongoing investment to support a County-wide domestic violence hotline. Support for this line was expressed by both the Mayor and City Council. It will provide 24-hour, multi-lingual, multi-modal services including immediate crisis support and counseling, and serve as single point of contact for referral to the region's specialized survivor advocacy services, children's services, and legal, medical, and housing assistance.

The Seattle Youth Employment Program (SYEP) serves youth and young adults in the regional economy who often lack access to meaningful career connections and opportunities. SYEP has traditionally served 400 youth from low-income and historically disadvantaged communities in a summer internship program. This new expansion will serve 200 of the program's participants in three consecutive modules during the fall, winter, and spring. The year-round programming will provide career navigation, exploration, and skill-building opportunities through a "learn and earn" model that culminates with a six-week summer internship.

Criminal Justice System Diversion

The Adopted Budget contains several investments in programs seeking to provide an alternative approach to traditional criminal justice system involvement. Over \$500,000 in new spending will support youth diversion and education programs in HSD's Youth and Family Empowerment Division. The City Council also made \$124,000 made available to support diversion classes and programs for workers in the sex industry, including housing, chemical dependency counseling, and employment readiness. Finally, the Adopted Budget includes the City Council's action adding \$3.5 million to expand the City's investment in the Law Enforcement Assisted Diversion (LEAD) program operated by the Public Defender Association. This represents an increase of nearly 135% over the \$2.6m amount in the base budget for LEAD.

Human Services Department

Incremental Budget Changes

Human Services Department

	2020 Budget	FTE
Total 2020 Endorsed Budget	199,750,278	382.75
Baseline		
Citywide Adjustments for Standard Cost Changes	438,152	-
2020 State Paid Family Medical Leave Increase Base Budget	45,155	-
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	3,001,306	-
Transfer a Management Systems Analyst to the Leadership and Administration Division	-	-
Transfer Partial Funding for an Administrative Specialist to the Leadership and Administration Division	-	-
Transfer Funding from a 2019 2% Inflationary Increase to the Addressing Homelessness Division	-	-
Transfer HSD's Federal Grants and Community Facilities Teams to the Leadership and Administration Division	-	-
Move 2019 Council Budget Add to the Affordability and Livability BSL	-	-
Proposed Operating		
One-Time Costs to Stand up the King County Regional Homelessness Authority	2,000,000	-
Additional Funding in 2020 to the Support Safe Parking Program	125,000	-
Continuation of 2019 Navigation Team Expansion	326,461	-
Re-Siting Tiny House Villages	1,262,000	-
Onsite Nurses for Locations that Generate a High Volume of 9-1-1 Medical Calls	650,000	-
Nurse Call Line	40,000	-
Mt. Baker Family Resource Center	840,000	-
Seattle Rental Housing Assistance Pilot Extension	515,000	-
Additional Inflationary Increase for Human Service Provider Contracts	1,564,998	-
King County Domestic Violence Hotline	375,000	-
Sweetened Beverage Tax-Backed Investment in Food Banks and HSD Staff Capacity	1,125,000	2.00
Seattle Youth Employment Program Year-Round Expansion	310,019	2.00
Additional Staff to Support the Utility Discount Program	169,037	2.00
CDBG Capital Investments	2,000,000	-
Chief Seattle Club Health Clinic	1,000,000	-
Safety RFP Ramp-Down Funding	1,313,696	-
One-time Capital Investment in LGBTQ Youth facility	500,000	-
Support Statewide Human Services Advocacy	25,000	-

Human Services Department

Proposed Technical

General Fund Appropriation Adjustments	(386,011)	-
Grant Funded Appropriation Changes	6,561,825	-
Technical Transfers in the Human Services Fund	-	-
Transfer Funding for Upward Bound from HSD to DEEL	(573,702)	(4.00)
Transfer Sweetened Beverage Tax Baseline Budget to New Fund	-	-
CDBG and General Fund Transfer	-	-
Support for Evaluation Capacity at Organizations Operating Programs Backed by Sweetened Beverage Tax Revenue	249,764	-
Transfer General Fund Appropriation to Short Term Rental Tax Fund	-	-

Council

Open and Operate a New Tiny House Village	815,000	-
Further Expand the Number of Tiny House Villages	1,200,000	-
Mobile Restroom Facilities	1,284,000	-
Relocation and Building Renovations for a Youth Shelter	1,500,000	-
Expand Homelessness Services for American Indian and Alaskan Native People	1,000,000	-
Legal Services for Homeless Youth	100,000	-
Mental Health Outreach in the University District and Ballard	206,000	-
Financial Support for Scofflaw Mitigation Project	100,000	-
Provide Women's Hygiene Products and Diapers at City-Funded Shelters	75,000	-
Cut Funding from Safe Overnight Parking Pilot Program	(125,000)	-
Funding to Support a Safe Overnight Parking Lot	158,000	-
Expand Outreach to Homeless Encampments in North Seattle Neighborhoods	210,000	-
Cut Funding for the Relocation of Tiny House Villages	(1,262,000)	-
Reduce Start-Up Funding for Regional Homelessness Authority	(345,000)	-
Rental Assistance Pilot	700,000	-
Staffing to Support Homelessness Investments	159,000	1.00
Expanded Investment in the Law Enforcement Assisted Diversion Program and Additional Staff in the Law Department	3,500,000	-
Youth Diversion, Community Building, and Education Programs	300,000	-
Reallocate Funding from the Seattle Police Department to Support Additional Investment in Youth Diversion, Community Building, and Education Programs	222,600	-
Support for Construction of the Bill Hobson Comprehensive Clinic	1,800,000	-
Harm Reduction Outreach Program for Sex Workers and Drug Users	140,000	-
Sex Industry Workers Diversion Program	124,000	-
HIV/AIDS and Chronic Illness Education for the African American Diaspora	55,000	-
Transportation and Activities for Low-Income Seniors	10,000	-
State-Wide Human Services Lobbying and Advocacy	60,000	-
Redirect Sweetened Beverage Tax to Support Food and Education Programs	735,000	-
Thomas Street Redesign (SDOT); Rental Assistance Pilot (HSD)	40,000	-

Human Services Department

Fund Threat Assessment Specialist Paralegal in the Criminal Division at \$117,000 for Domestic Violence Firearm Enforcement, Add \$10,000 to the Human Services Department for a Rental Assistance Pilot, and Impose Provisos	10,000	-
Council Provisos		
Council Provisos to the Human Services Department Budget	-	-
Total Incremental Changes	\$36,249,300	3.00
Total 2020 Adopted Budget	\$235,999,578	385.75

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$438,152

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process. This BIP captures budget changes in the central cost accounts. Shifts between general fund and grant funding sources budgeted in the Human Services Fund are visible in this BIP. Combined with HSD-140, the total appropriation increase for HSD is \$195,017 of general fund and \$7,022,841 of grant funding sources.

2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$45,155

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the agreements with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$3,001,306

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

Transfer a Management Systems Analyst to the Leadership and Administration Division

Expenditures -
 Position Allocation -

This item transfers budget for a Management Systems Analyst position from the Preparing Youth for Success Budget Summary Level (BSL) to the Leadership and Administration BSL. This move is part of the gradual consolidation of

Human Services Department

data analysis and evaluation positions and expertise within the department's Data, Performance, and Evaluation team, which is housed in the Leadership and Administration BSL.

Transfer Partial Funding for an Administrative Specialist to the Leadership and Administration Division

Expenditures -

This item moves budget authority from the Addressing Homelessness BSL to the Leadership and Administration BSL to partially fund an Executive Assistant position to support the department's deputy director.

Transfer Funding from a 2019 2% Inflationary Increase to the Addressing Homelessness Division

Expenditures -

This item transfers budget authority established by 2019 City Council Green Sheet 14-9-D-1, which provided for an inflationary increase to Human Services provider contracts backed by non-General Fund revenue. Budget authority is moving from the Leadership and Administration BSL into the Addressing Homelessness BSL to support inflation to contracts supported by the Federal HOPWA grant, which had previously been determined ineligible for such an increase.

Transfer HSD's Federal Grants and Community Facilities Teams to the Leadership and Administration Division

Expenditures -

This item transfers budget authority from the Addressing Homelessness BSL to the Supporting Affordability and Livability BSL. HSD's Federal Grants unit and Community Facilities investment teams were previously budgeted and managed out of the Homeless Strategy and Investments Division and have now been transferred to the Leadership and Administration Division.

Move 2019 Council Budget Add to the Affordability and Livability BSL

Expenditures -

This item transfers budget provided by 2019 City Council Green Sheet 15-7-B-1 from the Addressing Homelessness BSL to the Supporting Affordability & Livability BSL. This Council budget action provided \$300,000 in flexible funds for households at risk of homelessness, but the intent of the funding is better aligned with HSD's broader portfolio of affordability programs.

Proposed Operating

One-Time Costs to Stand up the King County Regional Homelessness Authority

Expenditures \$2,000,000

Note: The City Council reduced funding for this item to \$1,655,000 in the 2020 Adopted Budget.

This item provides one-time funding to support startup costs for the new King County Regional Homelessness Authority (KCRHA). It is anticipated that the City will provide funding for some costs associated with opening operations at KCRHA in 2020 which are not currently accounted for in HSD's base budget. These items may include expenses to cover senior level staff, such as an Executive Director, a Chief of Staff, Deputy Directors, and a Human Resources manager. These items may also include startup operations expenses such as an executive search firm, technology systems for financial planning and management and human resources, office supplies, and moving costs to a new office space.

In addition to the City's contribution to one-time standup costs, King County has committed to provide office space and cover four years' worth of space rent for KCRHA. The County will also cover the cost of all tenant improvements

Human Services Department

needed to renovate and furnish the selected space. The estimated 2020 value of the County's contribution in this area is \$1,340,000.

Additional Funding in 2020 to the Support Safe Parking Program

Expenditures \$125,000

Note: The City Council eliminated funding for this item in the 2020 Adopted Budget, but re-added \$158,000 funding for a safe overnight parking lot with a different budget action.

This item makes an additional investment in 2020 to support the pilot safe parking program originally funded through the 2019 Adopted and 2020 Endorsed budgets. The region's 2019 Point-In-Time Count estimated 2,147 individuals living in vehicles. This accounts for 19% of the total count, and 41% of those living unsheltered. These funds will be added to the \$250,000 already in the 2020 Endorsed budget, expanding the program's 2020 budget by 50%.

Continuation of 2019 Navigation Team Expansion

Expenditures \$326,461

This item provides ongoing funding to sustain the Navigation Team at its current size and capacity level. The Human Services Department used one-time salary savings to expand the Navigation Team in 2019 by hiring two additional Field Coordinators. This expansion allowed the Team to further provide outreach, services, and removal of unsanctioned encampments with a focus on those blocking the right-of-way.

Re-Siting Tiny House Villages

Expenditures \$1,262,000

Note: The City Council eliminated funding for this item in the 2020 Adopted Budget.

This item provides one-time funding to ramp down operations at two of the City-sanctioned tiny house villages and replace the lost shelter system capacity with increased space in other villages and enhanced shelters. The City is considering possibilities for the Georgetown and Northlake village locations, both of which have reached the end of their two-year permitting cycles set out in City Ordinance 12474 which originally authorized the establishment of sanctioned encampments. Other encampments which are also at the end of this permitting cycle are likely to enter agreements for sponsorship with faith-based communities which would allow them to remain in place.

Onsite Nurses for Locations that Generate a High Volume of 9-1-1 Medical Calls

Expenditures \$650,000

This item adds ongoing funding to provide onsite nurse support for an after-hours swing shift at five shelter and permanent supportive housing locations which have been identified as among those generating the highest volume of non-emergency 9-1-1 calls. This funding will serve the low-acuity medical needs of those who most frequently access the City's 9-1-1 emergency response system. Nurses will perform basic patient triage and address medical complaints of clients in alignment with the Seattle Fire Department's patient evaluation and triage approach.

Nurse Call Line

Expenditures \$40,000

This item adds \$40,000 in 2020 to open and operate a 24/7 nurse call line to handle low-acuity calls from staff and clients at city shelters and permanent supportive housing locations, with the goal of reducing the burden posed by these calls on the City's 9-1-1 emergency response system.

Human Services Department

Downtown Emergency Services Center (DESC) piloted such a call line from 2017 to 2018. The pilot covered 15 DESC sites. This pilot found that only 80% of the calls received by the call line did not need to be redirected to 9-1-1. This budget action provides for \$3,000 for one-time startup costs and \$37,000 for ongoing operations. It is estimated that this funding will allow the call line to field as many as 900 calls per year.

Mt. Baker Family Resource Center

Expenditures \$840,000

This item provides one-time funding to support the ramp-up of program operations at the Mt. Baker Family Resource Center. These programs are operated by Mary's Place, Childcare Resources, and Refugee Women's Alliance, and are located at Mercy Housing's Mount Baker Affordable Housing building. This center will serve families living at the building as well as those living in the surrounding area. Services will include housing search and navigation, childcare resources and referrals, financial literacy, parent coaching, preventative health education, and employment services.

Seattle Rental Housing Assistance Pilot Extension

Expenditures \$515,000

This item provides additional one-time funding to sustain the Seattle Rental Housing Assistance Pilot (SRHAP) program through the end of 2020. The pilot was originally scheduled to end by February of 2020.

This pilot program provides funding for direct financial assistance, staffing, and other costs to support homelessness prevention services for households on the Seattle Housing Authority (SHA) Housing Choice Voucher waitlist. In October of 2018, SHA slowed the rate at which vouchers are issued in an effort to facilitate a higher success rate among voucher holders in finding housing. A byproduct of this policy has been increased wait times for those on the list, including households enrolled in the SRHAP pilot program.

Additional Inflationary Increase for Human Service Provider Contracts

Expenditures \$1,564,998

This item provides an additional inflationary increase to human services provider contracts in 2020. In July of 2019 the City Council passed Ordinance 125865, which requires that human services provider contracts provide an inflationary increase each year when renewed or renegotiated. The ordinance calls on HSD to use the annual average growth rate of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) to determine the inflationary increase amount. CPI-W for this budget cycle is 2.6%.

The 2019 Adopted and 2020 Endorsed Budgets provided for a 2% increase in each year to those human services provider contracts which are supported by General Fund revenues. This proposed additional increase adds \$739,770 to provide the remaining 0.6% to General Fund-backed contracts and adds \$825,228 to provide the full 2.6% increase to most contracts funded by grants or other non-general fund revenues.

King County Domestic Violence Hotline

Expenditures \$375,000

This item provides \$375,000 in ongoing money to support a county-wide domestic violence hotline. King County and partnering agencies will provide the remaining \$1.2 million annually. The County line will provide 24-hour, multi-lingual, multi-modal services including immediate crisis support and counseling, and serve as single point of contact for referral to the region's specialized survivor advocacy services, children's services, and legal, medical, and housing assistance.

Human Services Department

Sweetened Beverage Tax-Backed Investment in Food Banks and HSD Staff Capacity

Expenditures	\$1,125,000
Position Allocation	2.00

This item provides Sweetened Beverage Tax (SBT) revenue to the Human Services Department to support the expansion of staff and programs. Approximately \$300,000 will provide for the addition of a Sr. Grants and Contracts Specialist and a Strategic Advisor II to the department. The remainder of this add, which is approximately \$825,000, will be used to support the work of food banks.

The addition of Sweetened Beverage Tax revenue has resulted in a significant increase to HSD's budget for food and nutrition programs since 2018. These two staff are needed to ensure this funding receives sufficient oversight as it gets programmed, monitored, and reported. The Strategic Advisor II will also be the primary point of contact within HSD for communicating with key stakeholders on issues related to the use of SBT revenue, such as the SBT Community Advisory Board, the Mayor's Office, and Seattle City Council. These staff positions will account for 5.8% of HSD's \$5,149,713 in SBT-backed spending in the 2020 Proposed Budget. This total represents a true increment to HSD's budget relative to spending before the SBT was imposed, because the use of SBT to replace previous General Fund support has been eliminated from the 2020 budget.

Seattle Youth Employment Program Year-Round Expansion

Expenditures	\$310,019
Position Allocation	2.00

This item adds a year-round component to the Human Services Department's Seattle Youth Employment Program (SYEP). SYEP has traditionally served 400 youth from low-income and historically disadvantaged communities in a summer internship program. This expansion will serve 200 of the program's participants in three consecutive modules during the fall, winter, and spring. The new modules will provide career navigation, exploration, and skill-building opportunities to augment the existing summer internships. Participants will receive support for food, transportation, work appropriate clothing, and stipends or wages. This budget change will fund the two additional Youth Development Counselors needed to provide the youth support services that are central to this program's service model.

Additional Staff to Support the Utility Discount Program

Expenditures	\$169,037
Revenues	\$169,037
Position Allocation	2.00

This Item adds one Program Intake Representative and one Administrative Specialist to HSD to support the Utility Discount Program. Since 2014, HSD has been charged with increasing enrollment in the UDP from 14,000 to 34,000 utility payers. This has resulted in higher caseloads and the need for additional staff to provide necessary administrative and enrollment support. These positions are backed by funding from Seattle Public Utilities and Seattle City Light.

CDBG Capital Investments

Expenditures	\$2,000,000
--------------	-------------

This item invests previously unused Community Development Block Grant (CDBG) money from the U.S. Department of Housing and Urban Development (HUD). These funds will go to support Seattle Housing Authority (SHA) and International Community Health Services (ICHS). SHA will use these funds to make much-needed upgrades to fire alarm systems and other building maintenance needs at its properties. These upgrades will both improve the safety of residents and reduce the number of false alarms to which the Seattle Fire Department currently responds. ICHS

Human Services Department

will use CDBG funding to support the completion of a facility for a Program of All-Inclusive Care for the Elderly (PACE) for the Asian Pacific Islander community.

Chief Seattle Club Health Clinic

Expenditures \$1,000,000

This item is a one-time capital investment in Chief Seattle Club's project to build affordable housing units and a health clinic in Pioneer Square. Seattle Indian Health Board will rent the main floor of the building and operate the health clinic. The project will also provide Chief Seattle Club with space to provide expanded services, including case management, job training, and education. Once constructed, it is estimated that the on-site clinic will provide primary care for between 600 and 1,200 homeless and low-income American Indian/Alaska Native people each year.

Safety RFP Ramp-Down Funding

Expenditures \$1,313,696

This item provides one-time funding in 2020 to ramp down City support of programs which previously received funding from the Human Services Department, but which were unsuccessful in the Department's 2019 Safety RFP process. 24 eligible applications to this RFP were reviewed by a 15-person review committee comprised of non-profit leaders, subject matter experts, local youth, and City staff from the Legislative, Law, Human Services, and Education and Early Learning departments. 14 organizations were successful in the RFP and were together awarded nearly \$4.5m. Of those not awarded, seven held contracts with the Human Services Department in 2019 and will receive this one-time support in 2020 to help mitigate the impacts of the RFP results on their programs and clients.

One-time Capital Investment in LGBTQ Youth facility

Expenditures \$500,000

This item adds one-time funding for Lambert House in support of its capital campaign. Lambert House empowers lesbian, gay, bisexual, transgender, and questioning youth through the development of leadership, social, and life skills. The organization offers LGBTQ youth over 30 different annual and ongoing programs, activities, resources, and services.

This funding will support Lambert House's current effort to acquire and renovate the building it currently operates in Seattle's Capitol Hill neighborhood. Funding will be distributed after an agreement for public benefits has been negotiated with the organization.

Support Statewide Human Services Advocacy

Expenditures \$25,000

This item adds funding to support the City's statewide human services contract for public policy advocacy. The City contracts with outside organizations to support public policies and funding that benefit low-income or vulnerable Seattle residents, particularly with elected officials in the Washington state government. The Office of Intergovernmental Relations had been managing these contracts in recent years, but the work better aligns with the Human Services Department. This addition will allow for the continued support of these contracts in the Human Services Department.

Proposed Technical

General Fund Appropriation Adjustments

Expenditures \$(386,011)

This item provides for technical adjustments to HSD Budget Control Levels in the General Fund. Changes are a combination of technical transfers between budget projects to align with current allocations made through HSD

Human Services Department

contracts to service providers and the balancing of General Fund items with grant funding in the Human Services Fund.

Grant Funded Appropriation Changes

Expenditures \$6,561,825

This item provides for increased appropriation as a result of current and anticipated grant awards in the Human Services Fund.

In the Addressing Homelessness BCL, changes include a \$1.5m increase in the City's McKinney-Vento award from the U.S. Department of Housing and Urban Development, a \$590,000 increase to the City's Housing Opportunities for People with AIDS (HOPWA) award, and a \$370,000 increase in funds from the City of Seattle's Housing Levy derived from underspend in the prior year. In the Preparing Youth for Success BCL, changes include a \$179,000 reduction in Education Levy funds and a \$175,000 reduction in the use of fund balance. In the Promoting Healthy Aging BCL, changes include a \$3.1 million increase to Title XIX case management funding, a \$358,000 increase in funding from the Older Americans Act, a \$550,000 reduction in transportation grant funding, and a \$177,000 increase in State grant funding, along with other small grant funding changes. In the Supporting Affordability and Livability BCL, changes include a \$400,000 increase in Older Americans Act funds and a \$73,000 increase in Childcare Nutrition Funds from the Office of the Superintendent for Public Instruction. In the Supporting Safe Communities BCL, the change reflects an increase of \$452,000 in the use of Domestic Violence and Sexual Assault funds from court proceeds.

Technical Transfers in the Human Services Fund

Expenditures -

This item contains net-zero transfers within the Human Services Fund. These transfers represent changes to allocations between funding sources, accounts, and projects. The resulting impact a \$76,939 reduction to the Addressing Homelessness BSL, a \$21,049 reduction to the Promoting Healthy Aging BSL, a \$64,447 increase to the Supporting Affordability and Livability BSL, and a \$33,540 increase to the Supporting Safe Communities BSL.

Transfer Funding for Upward Bound from HSD to DEEL

Expenditures \$(573,702)
Position Allocation (4.00)

This item transfers funding and positions for the Upward Bound program from the Human Services Department (HSD) to the Department of Education and Early Learning (DEEL). The Upward Bound program prepares underserved high school students for higher education by promoting academic achievement, goal setting, and career exploration. The program's goal is to give students the knowledge, skills and motivation necessary to earn a two- or four-year college or technical degree after high school. Each year, more than 100 students from three Seattle public high schools participate in Upward Bound.

This transfer to DEEL is occurring to improve mission alignment with the goals of the Families, Education, Preschool and Promise (FEPP) Levy which include pre-college and job readiness for Seattle students. Moving the program to DEEL also allows for efficiencies, and programmatic synergies which will improve access to Seattle Public Schools and Seattle Colleges, provide access to data and evaluation support, and provide direct access for Upward Bound students and families to the Seattle Promise program's services and supports. There is a corresponding adjustment in the DEEL section of the budget. This transfer includes both appropriation authority and program-related revenue from a Federal grant.

Human Services Department

Transfer Sweetened Beverage Tax Baseline Budget to New Fund

Expenditures -

This technical change reflects the requirements of Ordinance 125886 and transfers the baseline department budget for Sweetened Beverage Tax activity from the General Fund (00100) to the Sweetened Beverage Tax Fund (00155). These changes are net-zero in total.

CDBG and General Fund Transfer

Expenditures -

This item transfers appropriation authority from the general fund to the CDBG funding source in the Human Services fund to maximize the CDBG grant service cap.

Support for Evaluation Capacity at Organizations Operating Programs Backed by Sweetened Beverage Tax Revenue

Expenditures \$249,764

This item transfers ongoing appropriation authority in the amount of \$249,764 from the Office of City Auditor to the Supporting Affordability & Livability BSL in HSD. Funds are transferring from the Auditor to the Human Services Department in order for HSD to provide technical assistance to partner organizations that will expand their ability to evaluate programs funded by the Sweetened Beverage Tax. This item corresponds to item HSD-OT99 in the 2019 3rd Quarter Supplemental Budget Ordinance, which transfers the same amounts from 2018 and 2019 from the Office of City Auditor to the Human Services Department.

Transfer General Fund Appropriation to Short Term Rental Tax Fund

Expenditures -

This item transfers \$3.3 million of General Fund appropriation to the Short Term Rental Tax fund.

Council

Open and Operate a New Tiny House Village

Expenditures \$815,000

The City Council adopted a budget add for the Human Services Department to set up and operate additional capacity for a tiny house village that will serve up to 40 households at a time. This action includes \$142,000 in one-time funding to address start-up costs such as plumbing, electrical, and site preparation. This action includes \$673,000 in ongoing funding for annual operating costs.

The City Council included a proviso requiring that this tiny house village prioritize referrals from the City's Navigation Team, the Law Enforcement Assisted Diversion program, and Seattle Municipal Court.

Further Expand the Number of Tiny House Villages

Expenditures \$1,200,000

The City Council adopted a budget add for the Human Services Department to expand the number of tiny house villages it funds. This investment includes \$600,000 in one-time funding to address start-up costs such as plumbing, electrical, and site preparation. This action also includes \$600,000 in ongoing funding for annual operating costs. An associated proviso was adopted by the City Council requiring that this tiny house village prioritize referrals from the City's Navigation Team, the Law Enforcement Assisted Diversion program, and Seattle Municipal Court.

Human Services Department

Mobile Restroom Facilities

Expenditures \$1,284,000

The City Council adopted an add purchase and operate five mobile restroom units. This action includes \$558,000 in one-time funding to purchase the units and \$726,000 in ongoing funding for annual operating costs. Operating costs include staffing, supplies, drivers, fuel, repair, and maintenance.

Relocation and Building Renovations for a Youth Shelter

Expenditures \$1,500,000

The City Council adopted a one-time budget add for the Human Services Department to fund the relocation and necessary tenant improvements for the ROOTS Young Adult Shelter. This City funding is supplemented by \$1.5 million from the United Temple Methodist Church and an additional \$3 million to be provided by other sources.

Expand Homelessness Services for American Indian and Alaskan Native People

Expenditures \$1,000,000

The City Council adopted a budget action to expand the level of funding for homeless services organizations that primarily serve American Indian and Alaskan Native people in 2020. This action includes \$605,000 in ongoing funding and \$395,000 in one-time funding.

Legal Services for Homeless Youth

Expenditures \$100,000

The City Council adopted an ongoing add to the Human Services Department to support legal services and representation for youth and young adults (age 12-24 years old) who are either experiencing or at a high risk of experiencing homelessness. It is estimated that this investment will provide 1,500 hours of legal services in 2020.

Mental Health Outreach in the University District and Ballard

Expenditures \$206,000

The City Council adopted a one-time budget add to extend an existing pilot program which provides two mental health outreach workers to serve the University District and Ballard neighborhoods. This investment from the City covers 60 percent of the costs for these outreach workers. The Ballard and University District Business Improvement Areas provide the remaining 40 percent of funding needed. It is the Council's intention that this funding cover a 24 month extension of the pilot.

Financial Support for Scofflaw Mitigation Project

Expenditures \$100,000

The City Council adopted a budget action to provide ongoing funding for the Scofflaw Mitigation Project of the Interfaith Task Force on Homelessness, which provides assistance to individuals living in vehicles who have received four or more parking citations. This funding provides City support for part-time outreach and case management staff as well as client financial assistance.

Human Services Department

Provide Women's Hygiene Products and Diapers at City-Funded Shelters

Expenditures \$75,000

The City Council adopted a budget action to provide women's hygiene products and diapers to residents at City-funded shelters and tiny house villages. \$58,000 is intended for women's hygiene products and \$17,000 is intended for a diaper distribution pilot program for families in need.

Cut Funding from Safe Overnight Parking Pilot Program

Expenditures \$(125,000)

The City Council adopted a budget action to eliminate \$125,000 in one-time funding from a pilot program for safe overnight parking for individuals living in cars.

Funding to Support a Safe Overnight Parking Lot

Expenditures \$158,000

The City Council adopted a budget action to provide one-time funding to the Human Services Department to support a safe overnight parking lot for people living in vehicles. This action replaces \$125,000 for safe overnight parking that was cut by the City Council in another budget action and adds an additional \$33,000. This funding is in addition to \$250,000 in one-time money for a safe overnight parking pilot program which was in the base budget for 2020, bringing the Human Services Department's total funding for safe overnight parking to \$408,000 for 2020.

Expand Outreach to Homeless Encampments in North Seattle Neighborhoods

Expenditures \$210,000

The City Council adopted an action to invest in additional outreach to individuals experiencing homelessness on the north end of the city. The outreach workers funded by this action will work in collaboration with the Navigation Team, the Law Enforcement Assisted Diversion program, local businesses, the Seattle Police Department's Community Police Team, and local human services providers.

Cut Funding for the Relocation of Tiny House Villages

Expenditures \$(1,262,000)

The City Council adopted a budget action which cuts one-time funding to relocate two tiny house villages. This funding was included in the Mayor's Proposed Budget due to the anticipated expiration of land use permits which authorized the villages. It is expected that alternative arrangements such as temporary permit extensions or the passage of an ordinance by City Council will eliminate the need to move the two villages in 2020.

Reduce Start-Up Funding for Regional Homelessness Authority

Expenditures \$(345,000)

The City Council adopted a budget action to reduce one-time funding allocated for start-up costs for the new Regional Homelessness Authority. The Mayor's proposed budget included \$2,000,000 for this item. This action reduces the funding level to \$1,655,000.

Rental Assistance Pilot

Expenditures \$700,000

The City Council added \$700,000 of reprioritized General Fund resources for the Human Services Department (HSD) to create and evaluate a rental assistance pilot for individuals who (1) are age 50 or older, (2) have income limited to

Human Services Department

federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and (3) are at risk of or currently experiencing homelessness. This funding is in addition to two other Council Budget Actions, resulting in a total of \$750,000 in 2020 for this purpose.

Staffing to Support Homelessness Investments

Expenditures	\$159,000
Position Allocation	1.00

The City Council adopted a one-time budget add to fund a term-limited planning and development specialist to support implementation and management of the City's homelessness investments in the Human Services Department.

Expanded Investment in the Law Enforcement Assisted Diversion Program and Additional Staff in the Law Department

Expenditures	\$3,500,000
--------------	-------------

The City Council adopted an ongoing budget action to significantly expand the City's investment in the Law Enforcement Assisted Diversion (LEAD) program. This action also adds authority for one full-time Assistant City Prosecutor position to the Criminal Division of the City's Law Department, bringing the number of LEAD-focused staff in the Law Department up to 2.5. Funding for this position will be provided by the LEAD program to the Law Department, and will be documented in a formal memorandum of understanding.

Youth Diversion, Community Building, and Education Programs

Expenditures	\$300,000
--------------	-----------

The City Council adopted a one-time budget action to fund organizations providing youth diversion, restorative justice, and non-arrest crime reduction programs.

Reallocate Funding from the Seattle Police Department to Support Additional Investment in Youth Diversion, Community Building, and Education Programs

Expenditures	\$222,600
--------------	-----------

The City Council adopted an ongoing budget action which reallocates funding from the Seattle Police Department to other priorities in order to further invest in crime prevention and youth diversion programming. These investments seek to provide alternatives to traditional criminal justice system engagement for youth.

Support for Construction of the Bill Hobson Comprehensive Clinic

Expenditures	\$1,800,000
--------------	-------------

The City Council adopted a budget action to provide one-time funding toward the development of Downtown Emergency Services Center's Bill Hobson Comprehensive Clinic. The clinic requires a total of \$22 million. In addition to the funding provided in this budget action, the clinic currently has financing commitments of \$8 million from the State capital budget, \$3 million in New Markets Tax Credits, \$1 million in private capital.

Harm Reduction Outreach Program for Sex Workers and Drug Users

Expenditures	\$140,000
--------------	-----------

The City Council adopted a one-time budget action to fund harm-reduction and outreach services to street-based sex workers and drug users. These funds may also be used harm reduction materials such as safe sex supplies, safe injection supplies, and fentanyl test kits.

Human Services Department

Sex Industry Workers Diversion Program

Expenditures \$124,000

The City Council adopted a one-time budget action for the Human Services Department to provide Sex Industry Workers Diversion classes through a contracted provider. This program will provide a post-booking diversion option for prostitution arrests consistent with the requirements of Seattle Municipal Code 12A.10.110, and will provide navigation to services such as education and employment readiness, housing, and chemical dependency counseling.

HIV/AIDS and Chronic Illness Education for the African American Diaspora

Expenditures \$55,000

The City Council adopted a one-time budget action to support an organization called African Americans Reach and Teach Health, which provides education to the African American diaspora about HIV/AIDS and chronic illnesses. This work will be conducted in collaboration with community clinics, community-based organizations, senior services, residential housing facilities, and the Human Services Department's Aging and Disability Services division.

Transportation and Activities for Low-Income Seniors

Expenditures \$10,000

The City Council adopted an ongoing budget action to provide funding for transportation and activities for low-income seniors. This funding will support bus passes, senior activities, and meals.

State-Wide Human Services Lobbying and Advocacy

Expenditures \$60,000

The City Council adopted a one-time budget action to fund a contract for state-wide lobbying and advocacy with a focus on addressing poverty and creating opportunities. The Mayor's Proposed Budget included \$25,000 for similar efforts. This budget action brings the Human Services Department's total funding for state-wide lobbying and advocacy to \$85,000.

Redirect Sweetened Beverage Tax to Support Food and Education Programs

Expenditures \$735,000

This change reduces one-time Sweetened Beverage Tax (SBT) support for capital improvements in the P-Patch program in the Department of Neighborhood (DON) from \$3,000,000 to \$725,000, a \$2,275,000 decrease. Individual department changes below are reflected in each department's budget section. The full \$2,275,000 decrease is shown below for reference, and directed to the following priorities:

- \$75,000 increase to the Office of Sustainability and Environment (OSE) for consultant services to assess scratch cooking infrastructure at Seattle Public Schools (SPS);
- \$300,000 increase to Seattle Parks and Recreation Department (SPR) and \$140,000 increase to OSE for installation of water bottle filling stations at community centers and Seattle Public Schools;
- \$735,000 increase to the Human Services Department (HSD) to provide micro-grants to food banks, meal program sites, and home childcare programs for kitchen equipment and supplies;
- \$225,000 increase to OSE for consultant services to develop an evaluation plan for all SBT-supported programs;
- \$100,000 increase to the Department of Education and Early Learning (DEEL) to provide grants to community-based organizations that work to provide diapers to families of diaper-aged children;
- \$375,000 increase to DEEL to evaluate how the City can facilitate connecting families with childcare providers and develop strategies and models based on best, promising, or emerging practices to address the lack of affordable and accessible childcare for infant and toddler care (0-3 years of age) from other jurisdictions;

Human Services Department

- \$225,000 increase to OSE for an additional 450 Fresh Bucks vouchers, expanding access to a total of 6,450 vouchers; and,
- \$100,000 increase to OSE for consultant support to assist with the Community Advisory Board's annual report and other materials.

This Budget change also imposes the following budget proviso on DON:

"Of the appropriations in the 2020 budget for the Department of Neighborhoods, \$725,000 is appropriated for capital improvements for P-Patch gardens located within Healthy Food Priority Areas, as presented on page 22 of the Healthy Food Availability & Food Bank Network Report, published in February 2019, and may be spent for no other purpose. Furthermore, the Council anticipates that funding will be prioritized for gardens located within areas where all three factors - lower income, longer travel times to healthy food retailers, and higher percentage of unhealthy food retailers - are present."

Thomas Street Redesign (SDOT); Rental Assistance Pilot (HSD)

Expenditures \$40,000

This Council Budget Action contains two unrelated components: a Seattle Department of Transportation (SDOT) change and a Human Services Department (HSD) change.

SDOT: The Council established a new Thomas Street Redefined CIP project (MC-TR-C105) and added \$1.76 million of one-time General Fund (of which \$1.25 million is TNC tax) for improvements to Thomas St from 5th Ave N to Dexter Ave N. Improvements may include, but are not limited to: a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark; a 36-foot wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N; and/or a protected intersection at Dexter Ave N and Thomas St. The project will be coordinated with streetscape improvements funded by Seattle City Light for the street frontage of the Broad Street Substation and intersection improvements at 7th Ave N and Thomas St funded by the Washington State Department of Transportation.

HSD: The Council added \$40,000 of reprioritized General Fund resources for the Human Services Department (HSD) to create and evaluate a rental assistance pilot for individuals who (1) are age 50 or older, (2) have income limited to federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and (3) are at risk of or currently experiencing homelessness. This funding is in addition to two other Council Budget Actions, resulting in a total of \$750,000 in 2020 for this purpose.

Fund Threat Assessment Specialist Paralegal in the Criminal Division at \$117,000 for Domestic Violence Firearm Enforcement, Add \$10,000 to the Human Services Department for a Rental Assistance Pilot, and Impose Provisos

Expenditures \$10,000

This Council Budget Action adds \$117,000 GF to the Criminal Division in support of the Regional Domestic Violence Firearm Enforcement Unit (Unit) to fund a threat assessment specialist paralegal. This specialist would serve as a regional asset and first point of contact for high-risk firearm-related case assessment and would be responsible for case triage and assessment of both civil (protection order-related cases, including Extreme Risk Protection Orders) and criminal cases.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 budget for the City Attorney's Office, \$117,000 is appropriated solely for a threat assessment specialist to be assigned to the Regional Domestic Violence Firearm Enforcement Unit and may be spent for no other purpose."

This Council Budget Action also adds \$10,000 for the Human Services Department (HSD) to create and evaluate a

Human Services Department

rental assistance pilot for individuals who 1) are age 50 or older, 2) have income limited to federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and 3) are at risk of or currently experiencing homelessness. This funding is in addition to two other Council Budget Actions resulting in a total of \$750,000 in 2020 for this purpose.

Council Provisos

Council Provisos to the Human Services Department Budget

The City Council adopted the following provisos to the Human Services Department budget for 2020:

“Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$1,200,000 is provided solely to establish and operate a new tiny home village or enhanced shelter that will prioritize accommodating housing referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court and may be spent for no other purpose.”

“Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$815,000 is provided solely to establish and operate a new tiny home village or enhanced shelter that will prioritize accommodating referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court, as long as the referral is appropriate for that program model, and may be spent for no other purpose.”

“Of the funds provided to the Human Services Department in 2020, no funds shall be used to relocate or otherwise cease operations of the Georgetown Tiny Home Village in 2020.”

“Of the appropriations in the 2020 Budget for the Preparing Youth for Success BSL, \$100,000 is appropriated solely to provide legal services and representation for youth who are experiencing or at risk of homelessness, and may be spent for no other purpose.”

“Of the appropriation for the Addressing Homelessness BSL, \$206,000 is provided solely to fund a contract for mental health outreach workers in the University District and Ballard and shall be spent for no other purpose. Unspent funds so appropriated shall carry forward to subsequent fiscal years for this same purpose until they are exhausted or abandoned by ordinance.”

“Of the appropriation in the 2020 Budget for the Addressing Homelessness BSL, \$1,655,000 is provided for start-up costs stemming from the creation of a regional authority on homelessness and may be spent for no other purpose.”

“Of the appropriation in the 2020 budget for the Human Services Department, \$5.6 million is appropriated solely for a contract with a law enforcement assisted diversion program and may be spent for no other purpose.”

“Of the appropriation in the 2020 budget for the Human Services Department, \$350,000 is appropriated solely for a contract with a law enforcement assisted diversion program and would be used to sub-contract with Seattle City Attorney’s Office to support two law enforcement assisted diversion focused attorneys and a 0.5 FTE paralegal position and may be spent for no other purpose.”

“Of the appropriation in the 2020 budget for the Human Services Department, \$100,000 is appropriated solely for the Human Services Department to fund a study to be led by the Mayor’s Office, in consultation with a law enforcement assisted diversion program’s evaluation workgroup and Council central staff, that determines the staff and budget that is necessary to accept all appropriate referrals for priority individuals, and to determine, in consultation with the evaluation workgroup and Council central staff and an appropriate center at an academic institution whether the dedicated a law enforcement assisted diversion liaison attorney position initiated in spring 2017 has resulted in City cost savings through decreased warrants, filings, jail bookings, jail stays or otherwise and may be spent for no other purpose.”

“Of the appropriations in the 2020 budget for the Human Services Department, \$124,000 is appropriated solely for

Human Services Department

the sex industry workers diversion program and may be spent for no other purpose.”

“Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$700,000 is appropriated solely to provide rental assistance and case management of no more than 12 months to disabled individuals over the age of 50 who are homeless or at-risk of experiencing homelessness due to a transition onto federal disability programs, and to evaluate the effects of that program, and may be spent for no other purpose.”

“Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$10,000 is appropriated solely to provide rental assistance and case management for no more than 12 months to disabled individuals over the age of 50 who are homeless or at-risk of experiencing homelessness due to a transition onto federal disability programs, and to evaluate the effects of that program, and may be spent for no other purpose.”

“Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$40,000 is appropriated solely to provide rental assistance and case management for no more than 12 months to disabled individuals over the age of 50 who are homeless or at-risk of experiencing homelessness due to a transition onto federal disability programs, and to evaluate the effects of that program, and may be spent for no other purpose.”

“No more than \$830,500 of the money appropriated in the 2020 Adopted Budget for the Addressing Homelessness BSL may be spent for the functions and activities performed by the City’s Navigation Team until the Executive files with the City Clerk, without vote, quarterly reports on the topics outlined [in Council Budget Action HOM-15-C-1]. Upon the filing of an initial report by January 31, 2020, an additional amount of up to \$830,500 may be spent; upon the same filing of another report on the same topics by April 30, 2020, an additional amount of up to \$830,500 may be spent; upon the same filing of another report on the same topics by July 31, 2020 and commencement of operations for no less than 60 new spaces funded by Budget Actions HOM-2-C-1 and HOM-3-B-3 or their substitute actions, an additional \$830,500 may be spent; and the same filing of another report on the same topics is due by November 19, 2020.”

“Of the funds provided to the Human Services Department (HSD) in the Promoting Public Health BSL, \$500,000 is appropriated solely to fund substance abuse disorder treatment as an addition to the base contract between HSD and Seattle King County Public Health rather than as a single year amendment and may be spent for no other purpose.”

Human Services Department

Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
HSD - BO-HS-H1000 - Supporting Affordability and Livability				
00100 - General Fund	9,550,518	13,362,552	12,319,399	13,766,754
00155 - Sweetened Beverage Tax Fund	-	-	-	5,648,440
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	1,500,000
16200 - Human Services Fund	6,510,159	10,234,117	9,483,862	12,008,240
Total for BSL: BO-HS-H1000	16,060,678	23,596,669	21,803,261	32,923,434
HSD - BO-HS-H2000 - Preparing Youth for Success				
00100 - General Fund	19,166,260	18,749,565	18,982,184	21,611,976
15220 - Community Services Donations	44	-	-	-
16200 - Human Services Fund	479,961	760,772	795,084	-
Total for BSL: BO-HS-H2000	19,646,265	19,510,337	19,777,268	21,611,976
HSD - BO-HS-H3000 - Addressing Homelessness				
00100 - General Fund	54,313,042	58,019,390	59,332,850	68,995,033
12200 - Short-Term Rental Tax Fund	-	-	-	3,300,425
16200 - Human Services Fund	30,132,133	22,609,560	22,615,434	25,274,312
Total for BSL: BO-HS-H3000	84,445,175	80,628,950	81,948,284	97,569,769
HSD - BO-HS-H4000 - Supporting Safe Communities				
00100 - General Fund	9,021,592	8,897,009	8,940,994	9,890,621
16200 - Human Services Fund	537,746	495,255	495,480	981,185
Total for BSL: BO-HS-H4000	9,559,338	9,392,264	9,436,474	10,871,806
HSD - BO-HS-H5000 - Leadership and Administration				
00100 - General Fund	129,119	8,462,358	8,963,670	9,218,845
00155 - Sweetened Beverage Tax Fund	-	-	-	236,273
16200 - Human Services Fund	192,785	2,761,537	2,879,843	3,125,390
Total for BSL: BO-HS-H5000	321,903	11,223,895	11,843,513	12,580,508
HSD - BO-HS-H6000 - Promoting Healthy Aging				
00100 - General Fund	6,418,579	4,993,113	5,071,803	6,550,591
15220 - Community Services Donations	60	-	-	-
16200 - Human Services Fund	35,526,020	37,027,813	38,777,143	41,971,742
Total for BSL: BO-HS-H6000	41,944,659	42,020,926	43,848,946	48,522,333
HSD - BO-HS-H7000 - Promoting Public Health				
00100 - General Fund	10,899,249	10,846,252	11,056,483	11,883,703

Human Services Department

16200 - Human Services Fund	36,049	1,036,049	36,049	36,049
Total for BSL: BO-HS-H7000	10,935,298	11,882,301	11,092,532	11,919,752
 HSD - BO-HS-H8000 - Emergency Preparedness and Program Administration				
00100 - General Fund	301,532	-	-	-
15220 - Community Services Donations	(44)	-	-	-
Total for BSL: BO-HS-H8000	301,488	-	-	-
 Department Total				
	183,214,805	198,255,342	199,750,278	235,999,578
 Department Full-Time Equivalents Total*				
	366.25	382.75	382.75	385.75

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Human Services Department

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
00100 - General Fund	109,799,892	123,330,239	124,667,383	141,917,522
00155 - Sweetened Beverage Tax Fund	-	-	-	5,884,713
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	1,500,000
12200 - Short-Term Rental Tax Fund	-	-	-	3,300,425
15220 - Community Services Donations	60	-	-	-
16200 - Human Services Fund	73,414,853	74,925,103	75,082,895	83,396,917
Budget Totals for HSD	183,214,805	198,255,342	199,750,278	235,999,578

Human Services Department

Revenue Overview

2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
331110	Direct Fed Grants	20,834,670	24,266,629	22,469,263	26,205,265
333110	Ind Fed Grants	27,840,162	25,661,692	27,234,507	28,623,279
334010	State Grants	13,033,551	18,500,491	18,878,431	20,737,939
337010	Interlocal Grants	5,187,169	1,885,024	1,885,024	1,599,300
341190	Personnel Service Fees	13,000	-	-	-
341300	Administrative Fees & Charges	33,549	4,592,268	4,596,670	5,459,271
341900	General Government-Other Rev	1,273,616	-	-	-
345020	Zoning & Subdivision Fees	1,511,984	-	-	-
350180	Misc Fines & Penalties	185,422	-	-	-
360010	Investment Interest	-	19,000	19,000	19,000
360020	Inv Earn-Residual Cash	354,387	-	-	-
360900	Miscellaneous Revs-Other Rev	192,527	-	-	-
397100	Intrafund Revenues	164,173	-	-	-
397200	Interfund Revenue	2,134,160	-	-	169,037
Total Revenues for: 16200 - Human Services Fund		72,758,369	74,925,103	75,082,895	82,813,091
400000	Use of/Contribution to Fund Balance	-	-	-	583,826
Total Resources for:16200 - Human Services Fund		72,758,369	74,925,103	75,082,895	83,396,917
Total HSD Resources		72,758,369	74,925,103	75,082,895	83,396,917

Human Services Department

Appropriations by Budget Summary Level and Program

HSD - BO-HS-H1000 - Supporting Affordability and Livability

The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Access to Services	1,822,587	3,844,998	3,657,215	4,657,503
Community Facilities	-	3,512,451	1,779,074	8,672,325
Emergency Preparedness and Program Administration	-	943,876	906,207	1,181,250
Food & Nutrition	14,238,091	15,295,344	15,460,766	18,412,356
Total	16,060,678	23,596,669	21,803,261	32,923,434
Full-time Equivalents Total*	25.00	28.00	28.00	32.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Supporting Affordability and Livability Budget Summary Level:

Access to Services

The purpose of the Access to Services Program is to provide information and access to community resources that support affordability and livability, including utility payment assistance and vehicle license rebates to low income residents in the City of Seattle.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Access to Services	1,822,587	3,844,998	3,657,215	4,657,503
Full Time Equivalents Total	14.00	14.00	14.00	16.00

Community Facilities

The purpose of the Community Facilities Program is to support the construction of facilities that are primarily for the benefit of low-income people in Seattle, including childcare facilities.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Community Facilities	-	3,512,451	1,779,074	8,672,325

Emergency Preparedness and Program Administration

This Budget Summary Level is being combined with the Affordability and Livability Budget Summary Level in the 2019 Budget.

Human Services Department

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Emergency Preparedness and Program Administration	-	943,876	906,207	1,181,250
Full Time Equivalents Total	-	3.00	3.00	3.00

Food & Nutrition

The purpose of the Food & Nutrition Program is to provide access to nutritious, affordable, and culturally relevant food and education to children in childcare programs and other settings, older adults, and individuals with low incomes.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Food & Nutrition	14,238,091	15,295,344	15,460,766	18,412,356
Full Time Equivalents Total	11.00	11.00	11.00	13.00

HSD - BO-HS-H2000 - Preparing Youth for Success

The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Family Support	5,414,629	5,320,032	5,187,075	6,186,955
Safety	3,011,559	6,711,832	6,187,069	7,217,195
Youth Development	11,220,077	7,478,473	8,403,124	8,207,827
Total	19,646,265	19,510,337	19,777,268	21,611,976
Full-time Equivalents Total*	34.00	34.00	34.00	31.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Preparing Youth for Success Budget Summary Level:

Family Support

The purpose of the Family Support Program is to focus on strengthening and empowering families, through systems navigation support and family management, so that youth in Seattle successfully transition into adulthood.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Family Support	5,414,629	5,320,032	5,187,075	6,186,955
Full Time Equivalents Total	11.00	11.00	11.00	11.00

Human Services Department

Safety

The purpose of the Safety Program is to support youth and adults at risk of involvement with the criminal justice system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Safety	3,011,559	6,711,832	6,187,069	7,217,195
Full Time Equivalents Total	4.00	4.00	4.00	4.00

Youth Development

The purpose of the Youth Development Program is to provide youth with strength-based experiences and employment and training which helps them to become more socially, culturally, emotionally, physically, cognitively and academically competent.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Youth Development	11,220,077	7,478,473	8,403,124	8,207,827
Full Time Equivalents Total	19.00	19.00	19.00	16.00

HSD - BO-HS-H3000 - Addressing Homelessness

The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Homelessness Prevention and Support	23,714,711	19,637,155	19,302,053	25,721,640
Navigation Team	-	2,024,357	2,902,957	2,559,377
Shelters & Housing	60,730,463	58,967,438	59,743,274	69,288,753
Total	84,445,175	80,628,950	81,948,284	97,569,769
Full-time Equivalents Total*	41.75	52.25	52.25	53.25

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Addressing Homelessness Budget Summary Level:

Homelessness Prevention and Support

The purpose of the Homelessness Prevention and Support Program is to provide outreach and support services to homeless individuals and prevention programs which assist those at risk of homelessness so they remain housed.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Homelessness Prevention and Support	23,714,711	19,637,155	19,302,053	25,721,640
Full Time Equivalents Total	27.00	20.50	20.50	20.50

Human Services Department

Navigation Team

The purpose of the Navigation Team program is to coordinate a response to unauthorized homeless encampments by referring individuals to safe sleeping programs and addressing the environmental issues in the encampment areas.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Navigation Team	-	2,024,357	2,902,957	2,559,377
Full Time Equivalents Total	-	13.00	13.00	13.00

Shelters & Housing

The purpose of the Shelters and Housing Program is to support homeless individuals in moving to permanent housing through temporary safe sleeping spaces and supportive housing programs.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Shelters & Housing	60,730,463	58,967,438	59,743,274	69,288,753
Full Time Equivalents Total	14.75	18.75	18.75	19.75

HSD - BO-HS-H4000 - Supporting Safe Communities

The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Advocacy	4,814,456	5,351,137	5,374,222	6,304,939
Prevention & Intervention	1,643,436	1,570,192	1,544,493	1,795,997
Support Services	3,101,446	2,470,935	2,517,758	2,770,870
Total	9,559,338	9,392,264	9,436,474	10,871,806
Full-time Equivalents Total*	7.00	7.00	7.00	7.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Supporting Safe Communities Budget Summary Level:

Advocacy

The purpose of the Advocacy Program is to provide survivors of domestic violence and sexual assault with client-centered services to support their safety.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Advocacy	4,814,456	5,351,137	5,374,222	6,304,939
Full Time Equivalents Total	2.50	2.50	2.50	2.50

Human Services Department

Prevention & Intervention

The purpose of the Prevention and Intervention Program is to support survivors and those at risk of domestic violence and sexual assault with education and therapeutic services to maintain their safety.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Prevention & Intervention	1,643,436	1,570,192	1,544,493	1,795,997
Full Time Equivalents Total	2.00	2.00	2.00	2.00

Support Services

The purpose of the Supportive Services Program is to provide services to survivors of domestic violence and sexual assault including shelter, housing, support groups, and legal services.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Support Services	3,101,446	2,470,935	2,517,758	2,770,870
Full Time Equivalents Total	2.50	2.50	2.50	2.50

HSD - BO-HS-H5000 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	(172,780)	-	-	-
Departmental Indirect Costs	13,102,567	11,223,895	11,843,513	12,580,508
Divisional Indirect Costs	48,973	-	-	-
Indirect Cost Recovery	(12,685,119)	-	-	-
Paid Time Off	17,131	-	-	-
Pooled Benefits	11,131	-	-	-
Total	321,903	11,223,895	11,843,513	12,580,508
Full-time Equivalents Total*	61.00	59.50	59.50	60.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Human Services Department

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	(172,780)	-	-	-

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Departmental Indirect Costs	13,102,567	11,223,895	11,843,513	12,580,508
Full Time Equivalents Total	61.00	59.50	59.50	60.50

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Indirect program is to fund administrative costs generated by sub-departmental units such as costs related to divisional management or training. The Human Services Department budgets all divisional indirect costs within the direct service Budget Summary Level beginning in the 2019 budget.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Divisional Indirect Costs	48,973	-	-	-

Indirect Cost Recovery

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs. The Human Services Department will be discontinuing allocation of indirect costs to direct services in the 2019 budget.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Indirect Cost Recovery	(12,685,119)	-	-	-

Paid Time Off

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Paid Time Off	17,131	-	-	-

Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Pooled Benefits	11,131	-	-	-

Human Services Department

HSD - BO-HS-H6000 - Promoting Healthy Aging

The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Care Coordination	2,514,184	2,339,238	2,363,062	3,165,991
Case Management	27,750,498	29,054,377	30,905,833	34,347,107
Healthy Aging	11,679,977	10,627,311	10,580,051	11,009,234
Total	41,944,659	42,020,926	43,848,946	48,522,333
Full-time Equivalents Total*	194.50	202.00	202.00	202.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Promoting Healthy Aging Budget Summary Level:

Care Coordination

The purpose of the Care Coordination Program is to support unpaid family caregivers with respite care and other services to enable them to continue caregiving.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Care Coordination	2,514,184	2,339,238	2,363,062	3,165,991
Full Time Equivalents Total	3.00	3.00	3.00	3.00

Case Management

The purpose of the Case Management Program is to support older adults and adults with disabilities with in-home services to enable them to live independently in the community.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Case Management	27,750,498	29,054,377	30,905,833	34,347,107
Full Time Equivalents Total	159.50	167.00	167.00	167.00

Healthy Aging

The purpose of the Healthy Aging Program is to provide older adults with resources and activities that promote social engagement and good health.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Healthy Aging	11,679,977	10,627,311	10,580,051	11,009,234
Full Time Equivalents Total	32.00	32.00	32.00	32.00

Human Services Department

HSD - BO-HS-H7000 - Promoting Public Health

The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
HIV Management	985,645	1,039,923	1,009,732	1,065,966
Physical Health Care	9,949,653	10,842,378	10,082,800	10,853,786
Total	10,935,298	11,882,301	11,092,532	11,919,752

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Promoting Public Health Budget Summary Level:

HIV Management

The purpose of the HIV Management Program is to support low-income individuals living with HIV with case management services to improve their quality of life and to provide education to prevent HIV transmission.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
HIV Management	985,645	1,039,923	1,009,732	1,065,966

Physical Health Care

The purpose of the Physical Health Care Program is to improve access to medical care and other health resources to vulnerable populations in Seattle including homeless individuals, families, and adults.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Physical Health Care	9,949,653	10,842,378	10,082,800	10,853,786

HSD - BO-HS-H8000 - Emergency Preparedness and Program Administration

The purpose of the Emergency Preparedness and Provider Support Budget Summary Level is to provide planning and coordination around emergency preparedness for the department, other departments, and the community; and to provide innovation and strategic support to human services providers.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Emergency Preparedness and Program Administration	301,488	-	-	-
Total	301,488	-	-	-
Full-time Equivalents Total*	3.00	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*