

# Human Services Department

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## 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 also serves King County as the Area Agency on Aging. HSD is committed to working with the community to provide appropriate and culturally relevant services.

Through the lens of racial equity, HSD supports programs, initiatives, and policies that address six investment impact areas:

1. Preparing Youth for Success
2. Supporting Affordability and Livability
3. Addressing Homelessness
4. Promoting Public Health
5. Supporting Safe Communities
6. Promoting Healthy Aging

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, Sweetened Beverage Tax Fund, Short Term Rental tax revenues, and the Payroll Tax Fund. External funding such as grants represent 34% of HSD's \$286.8 million 2022 Proposed Budget.

## Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Department Support</b>			
General Fund Support	140,353,528	174,950,659	171,268,800
Other Funding - Operating	116,369,289	126,524,611	115,557,548
<b>Total Operations</b>	<b>256,722,817</b>	<b>301,475,270</b>	<b>286,826,348</b>
<b>Total Appropriations</b>	<b>256,722,817</b>	<b>301,475,270</b>	<b>286,826,348</b>

Full-Time Equivalent Total*	385.75	398.75	389.25
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\* 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

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## Budget Overview

The 2022 Proposed Budget for the Human Services Department (HSD) is \$286.8 million. The proposed budget prioritizes investments in addressing homelessness and community safety, and expanding programs for those who have disproportionately been affected by increases in violence and lack of access to healthcare. The 2021 Adopted Budget had a significant amount of one-time COVID-response related funding, and while that funding is no longer available, the 2022 Proposed Budget, using Coronavirus Local Fiscal Recovery (CLFR) funding and other resources, mitigates the service impacts to homelessness investments and makes a significant investment in permanent housing.

The proposed budget for the Human Services Department includes \$115 million in funding for addressing homelessness. Of this funding, 91% (\$104.2 million) will be transferred to the King County Regional Homelessness Authority (KCRHA) to support programs started by HSD that will become part of KCRHA's budget. The Mayor's office, HSD and KCRHA worked together to identify priorities and funding gaps in the current homelessness programs and address them in this budget. HSD is working closely with the KCRHA to ensure the Authority has in place the appropriate infrastructure to assume administration of 2022 contracts that fund homelessness services across the city.

Of note among all of the funded activities, the proposed budget prioritizes a new approach to the use of Federal Emergency Housing Vouchers by making support services available through on-going funding proposed in this budget and, as needed, from the Rapid Rehousing program. The Federal priority for these vouchers is to expand access to rental assistance to persons experiencing homelessness and thus facilitate access to stable housing. These vouchers are restricted to just rental assistance. By pairing supportive services with the voucher, housing becomes more accessible to people with a higher acuity of need, who may have a longer history of homelessness, who may be unsheltered, and for whom support services will help with stabilization and successful retention of housing.

In 2021, HSD invested one-time funding for COVID-19 pandemic response in opening new shelter and creating new housing options through an increase in funding to RRH. The proposed budget further prioritizes multi-year federal funding for the ongoing support of 24/7 non-congregate emergency shelters. One year of funding is also provided for the continued mitigation measures to prevent the spread of COVID-19 and ensure clients are safe.

HSD staff worked closely with the KCRHA to ensure that the 2022 Proposed Budget also reflects the priorities of the KCRHA through increased shelter options and improved throughput from shelter to housing. Separately, one-time capital funding for tiny home villages was awarded to the City as part of the State's 2021 budget process. To operationalize this \$2 million grant, the Mayor's proposed budget includes funding for the operations of these villages or other non-congregate emergency shelter. These proposed changes to the HSD budget are in addition to base funding for emergency shelters, case management, diversion, outreach, hygiene/day centers, homelessness prevention, and permanent supportive housing supportive services.

In 2021, the new Safe and Thriving Communities Division began operations to elevate the department's investments in community safety and violence prevention. The division includes three units: Community Safety, Crime Survivor Services, and the Mayor's Office on Domestic Violence and Sexual Assault (MODVSA). The 2022 Proposed Budget continues the investments in these programs by prioritizing investments in programs to help support survivors/victims of gender-based violence, adding two additional victim advocates, and renewing the Mayor's 2021 investment of \$10 million to continue community safety capacity building.

Continuing the investments proposed by the Equitable Communities Initiatives Task Force, the 2022 Proposed Budget sustains funding to reduce the disproportionate negative impacts of the criminal justice system and healthcare system on members of Black, Indigenous, and People of Color (BIPOC) communities. An additional \$1.5 million investment is proposed to reduce the disproportionate impacts of homelessness, domestic violence and sexual assault on American Indian/Alaska Native communities.

Additional changes within the HSD budget include one-time funding to transition COVID-19 pandemic related

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programs at food banks back to baseline levels.

The proposed budget allocates CLFR to HSD as part of Seattle Rescue Plan 3 (SRP3). SRP3 funds investments in emergency shelter and food support. See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

Not included in the HSD budget, but related to HSD programs, the following items are being funded:

- In Finance General, a \$600,000 reserve has been created for finance support to HSD. Because of the department's dramatic budget growth, additional support is needed to ensure that the department is complying with Federal Grants requirements and City standards for accounting, budgeting and procurement processes.
- In 2022, \$200,000 of CRS-U funding will support tenant improvements and betterment costs associated with the Lake City expansion site of the Indian Health Board.
- In 2022, \$100,000 of CRS-U will support a youth home feasibility study for United Indians of All Tribes.

## Incremental Budget Changes

### Human Services Department

	Dollars	FTE
<b>2021 Adopted Budget</b>	<b>301,475,270</b>	<b>398.75</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	896,046	-
Baseline Adjustments for Personnel Costs	225,946	-
Correction to Questica Baseline Total in Preparing Youth for Success BSL	8,050	-
<b>Proposed Operating</b>		
Funding for 6 Positions for King County Regional Homelessness Authority	811,244	-
Services to pair with Federal Emergency Housing Vouchers and other housing supportive services	6,000,000	-
Maintain Africatown Keiro Enhanced Shelter Units (125 units)	6,587,625	-
Maintain Salvation Army-SODO Enhanced Shelter units (241 units)	12,064,784	-
Services funding for non-congregate emergency shelter (120 units)	2,400,000	-
One-year of continued funding for COVID mitigation in shelters	3,660,559	-
Homelessness Team Position Abrogation for KCRHA Transition	-	(20.00)
Maintain Funding for (Muslim Housing Services) Transitional Housing	100,000	-
Seattle Housing Authority Partnership to Stable Housing via Outreach and Case Management	300,000	2.50
Continuation of Funding for Community Safety Capacity Building	10,000,000	-
Gender-Based Violence Victims Services	875,000	-
Two additional Victim Advocates	219,817	2.00
Funding for Services from agencies specializing in American Indian and Alaska Native populations	1,200,000	-
Investments to Address Hate Crimes	400,000	-
Regional Peacekeepers Collective	1,500,000	-

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Continued Funding for Crisis Connections One Call	403,030	-
Transfer LEAD Contract Budget to Safe and Thriving Communities Division	-	-
Domestic Violence Intervention Project (DVIP)	-	-
Reentry Programs for Formerly Incarcerated individuals (Equitable Communities Initiative)	1,500,000	-
One-time funding to transition COVID-19 pandemic related food programs	2,500,000	-
Farm to Table (Equitable Communities Initiative)	200,000	-
Visiting Nurse Project	150,000	-
Culturally Responsive & Inclusive Access to Healthcare (Equitable Communities Initiative)	1,000,000	-
Culturally Responsive & Inclusive Direct Healthcare (Equitable Communities Initiative)	1,500,000	-
Annual Funding for HealthOne Program	238,717	-
Continuing 2021 Q2 Supplemental Items	(96,387)	7.00
Human Services Department Leadership Structure Change	-	-
Increase in External Lease Costs	37,244	-
Language Premium Staff Stipend	192,000	-
One Time Items Removed	(62,242,791)	(1.00)
Provider Contract Inflation	4,595,316	-
Revenue Backed Budget Changes in the Human Services Fund	(12,224,242)	-
Transfer HealthOne Budget from SFD to HSD	349,120	-
<b>Proposed Technical</b>		
Alignment of Budget Related to KCRHA	-	-
Central Cost True Up	-	-
Funding Source ID Update	-	-
Human Services Fund Labor and Operating Adjustment	-	-
Labor & Operating Budget Adjustment	-	-
Org Code Correction	-	-
Transfer Mobile Crisis Team Budget to Addressing Public Health BSL	-	-
<b>Total Incremental Changes</b>	<b>\$(14,648,922)</b>	<b>(9.50)</b>
<b>Total 2022 Proposed Budget</b>	<b>\$286,826,348</b>	<b>389.25</b>

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## Description of Incremental Budget Changes

### Baseline

#### Citywide Adjustments for Standard Cost Changes

Expenditures	\$896,046
Revenues	\$193,201

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### Baseline Adjustments for Personnel Costs

Expenditures	\$225,946
Revenues	\$5,479

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

#### Correction to Questica Baseline Total in Preparing Youth for Success BSL

Expenditures	\$8,050
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This item corrects an error in the central budget system, Questica, baseline total in the Preparing Youth for Success General Fund BCL by adding \$8,050. The total in Questica is \$8,050 lower than the baseline total shown in the 2021 Adopted Budget Book.

### Proposed Operating

#### Funding for 6 Positions for King County Regional Homelessness Authority

Expenditures	\$811,244
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To appropriately manage the City's investments in homelessness, HSD seeks to include in the KCRHA's contract, funding associated with six HSD positions that were abrogated in the 2021 adopted budget due to a projected decline in revenues. Since then, significant new federal and general fund funding has allowed for the expansion of homelessness programs, necessitating the additional budget so the KCRHA can staff appropriately for implementation and administration of this expanded programming.

#### Services to pair with Federal Emergency Housing Vouchers and other housing supportive services

Expenditures	\$6,000,000
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This funding will pair services with emergency housing vouchers that will serve up to 498 households. Housing vouchers typically have not been paired with supportive services. Unfortunately, this means that the vouchers have not been able to target persons who, but for services, may not be able to retain their housing. By pairing these vouchers with services, KCRHA will effectively be able to serve persons who are unsheltered and those for whom housing retention would be doubtful without access to supportive services, effectively reaching a variety of service needs. KCRHA also seeks to use these vouchers to transition individuals from permanent supportive housing to housing that is less service intensive.

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## Maintain Africatown Keiro Enhanced Shelter Units (125 units)

Expenditures \$6,587,625

The Keiro building in the Central District is planned to house a 125 unit, 24/7 non-congregate enhanced shelter starting in the fall of 2021. The shelter will be operated by Africatown Community Land Trust and will serve single adults with culturally responsive services, case management, housing navigation services, and behavioral health support. Funding is for three years. This item is part of a package of CLFR-funded items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

## Maintain Salvation Army-SODO Enhanced Shelter units (241 units)

Expenditures \$12,064,784

During the COVID-19 pandemic, three basic, congregate shelter locations (City Hall, King County Administration Building, and 4th & Jefferson) were combined and converted to a single, non-congregate enhanced shelter in SODO. This funding is planned to maintain the 241 shelter units in their current format at a new location when the SODO site closes in September 2022. This funding includes \$2 million for startup funding and two years of funding for operations, maintenance and services. This item is part of a package of CLFR-funded items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

## Services funding for non-congregate emergency shelter (120 units)

Expenditures \$2,400,000

Funding for operations, maintenance, and services for three tiny home villages (estimated 120 units) or other non-congregate emergency shelter or temporary housing options focused on supporting persons needing enhanced services to successfully transition to permanent housing. One-time start-up costs are planned to be funded through \$400,000 CLFR in the Seattle Rescue Plan 1 and a \$2 million grant from the State of Washington's Department of Commerce.

## One-year of continued funding for COVID mitigation in shelters

Expenditures \$3,660,559

This one-year of funding allows shelters to adjust programmatic changes to continue to keep shelter clients safe and prevent the spread of COVID-19. Changes made during the pandemic include expansion of open hours, increased spacing between shelter beds, increased daily services, enhanced disinfection protocols and additional personal protective equipment. This item is part of a package of CLFR-funded items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

## Homelessness Team Position Abrogation for KCRHA Transition

Position Allocation (20.00)

This item abrogates 20 positions from the Addressing Homelessness budget control level in HSD though the funding remains. In 2022, the funding for these positions will transfer to KCRHA, an independent entity, thus the position authority is not needed within the department. Outside of these 20 pockets, HSD will retain three positions for KCRHA contract oversight and administration. These positions will reside in the Leadership and Administration division of HSD.

## Maintain Funding for (Muslim Housing Services) Transitional Housing

Expenditures \$100,000

This request is to sustain 19 affordable multi-bedroom transitional housing units for immigrant and refugee families. These units are leased from Seattle Housing Authority (SHA) at a subsidized rate and are essential since large units

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are difficult to find in private housing portfolios. The cost for the leases, maintenance and repairs of these units has increased dramatically in recent years.

## Seattle Housing Authority Partnership to Stable Housing via Outreach and Case Management

Expenditures	\$300,000
Revenues	\$300,000
Position Allocation	2.50

With a matching grant from Seattle Housing Authority (SHA), this item will fund anti-racist, culturally appropriate, outreach, case management, and services focused on SHA's extremely low-income older adults and adults with disabilities who are disproportionately BIPOC. This item will help address individual and systemic challenges accessing behavioral health and other supportive services.

## Continuation of Funding for Community Safety Capacity Building

Expenditures	\$10,000,000
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This item provides \$10 million for community-developed or community-led solutions to increase safety and reduce violence. These investments renew the Mayor's 2021 investment of \$10 million to continue community safety capacity building.

## Gender-Based Violence Victims Services

Expenditures	\$875,000
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This proposal adds \$875,000 for community-based victim services. This addresses a 2022 funding gap due to a reduction of fines and fees from offenders due to changes in State law and increased diversion programs.

## Two additional Victim Advocates

Expenditures	\$219,817
Position Allocation	2.00

This item adds two victim advocates to the Crime Survivors Services Unit. Victim advocates provide support to victims or survivors of Gender-Based Violence who interact with Seattle-King County criminal legal system. Caseloads for victim advocates have increased in 2020 and 2021 during the COVID-19 pandemic.

## Funding for Services from agencies specializing in American Indian and Alaska Native populations

Expenditures	\$1,200,000
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Building upon the one-time funding in the 2021 budget, this item provides on-going funding to support programs that reduce the disproportionate impacts of homelessness, domestic violence, sexual assault and violence on American Indian/Alaska Native (AIAN) communities.

## Investments to Address Hate Crimes

Expenditures	\$400,000
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This funding will continue the 2021 investments made in Ordinance 126308 to address the increase in hate crimes and bias that disproportionately affect the Asian American and Pacific Islander Community in Seattle. Two programs will be continued:

- Community Based Organization Intervention Funding, including advocacy, counseling, mental health support, trauma response, and care.

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- Innovation Funds to Community Based Organizations.

## **Regional Peacekeepers Collective**

Expenditures \$1,500,000

This request transfers funding from Seattle Police Department to the Human Services Department to fund community safety investments in the Regional Peacekeepers Collective for approximately 18 months. The goal of the Regional Peacekeepers Collection is to prevent and eliminate youth gun violence by ensuring sustainable conditions that allow young people to live and be healthy, happy, hopeful, safe, and thriving.

## **Continued Funding for Crisis Connections One Call**

Expenditures \$403,030

This item provides on-going funding for the one-time investment to continue the pilot for the OneCall single diversion portal. OneCall is a dedicated line for SFD and other emergency responders to assist in serving individuals in mental health crisis. The line is operated by the non-profit Crisis Connections. It was officially launched in October of 2019. This item will extend the pilot to allow for further data collection and analysis on the program's cost effectiveness and outcomes.

## **Transfer LEAD Contract Budget to Safe and Thriving Communities Division**

Expenditures -

This item transfers \$6,372,995 for the Law Enforcement Assisted Diversion contract from the City-Managed Homelessness Programs budget within the Addressing Homelessness BSL to the Supporting Safe Communities BSL. The scope of this program's work is better aligned with HSD's community safety portfolio.

## **Domestic Violence Intervention Project (DVIP)**

Expenditures -

The City of Seattle's Domestic Violence Intervention Project (DVIP) is a pilot project modeled after the national best practice Colorado State Differentiated Treatment Program. The program provides funding for community-based, nonprofit organizations who are providing consultation and treatment services for batterers and can be classified as a criminal justice diversion program. Additional funding has been requested for this program by the Seattle Municipal Court. The City Budget Office (CBO) has determined that adequate resources for diversion programs exist within HSD. The department plans to perform an RFP to competitively award funding for diversion programs to ensure targeted, evidence-based expansion that serves the diverse needs of program applicants (i.e. limited-English/immigrants and refugees, LGBTQIA+, and BIPOC communities).

## **Reentry Programs for Formerly Incarcerated individuals (Equitable Communities Initiative)**

Expenditures \$1,500,000

This item funds contracted organizations to provide reentry programs for formerly incarcerated individuals. The goals of the programs are to decrease the likelihood that individuals will reoffend and increase the likelihood of attaining meaningful employment. This program was recommended by the Equitable Communities Initiative Task Force.

## **One-time funding to transition COVID-19 pandemic related food programs**

Expenditures \$2,500,000

This item provides one-time funding to ramp down COVID-19 pandemic-related food support programs back to



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previous levels. HSD intends to utilize the funding as follows: \$220,000 for Ethnic Grocery Bags, \$1 million for meals in permanent supportive housing and emergency shelters and \$1.28 million for food banks. Individualized food delivery services will decrease as compared to pandemic-related delivery levels. This item is part of a package of CLFR-funded items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

### **Farm to Table (Equitable Communities Initiative)**

Expenditures \$200,000

This item increases funding for Farm to Table, which works with local farmers to provide locally grown and produced foods to preschool and after school programs and offers nutrition education. Participants in the program are children and families who disproportionately identify as BIPOC. This program was recommended by the Equitable Communities Initiative Task Force.

### **Visiting Nurse Project**

Expenditures \$150,000

This item will provide funding to hire a Registered Nurse (RN) to provide home based nursing care to approximately 200 individuals within communities that have higher rates of serious health conditions or deaths which are disproportionately communities of color. This funding will integrate a nursing component into African American Elders Program (AAEP) care coordination and family caregiver support services. This position is essential to supporting the most vulnerable elders especially in emergency situations by providing culturally appropriate and trusted social and health resources.

### **Culturally Responsive & Inclusive Access to Healthcare (Equitable Communities Initiative)**

Expenditures \$1,000,000

This item funds community-based organizations, including local community health boards, to provide access and entry to appropriate, desired, and impactful health care, including the provision of technical assistance to health care providers around the specific needs of specific communities. This program was recommended by the Equitable Communities Initiative Task Force.

### **Culturally Responsive & Inclusive Direct Healthcare (Equitable Communities Initiative)**

Expenditures \$1,500,000

This item funds programs for Community Health Centers and community-based organizations. Contracted organizations will provide innovative and alternative ways to achieve health and healing for communities that have historically had a higher rate of negative health disparities. This program was recommended by the Equitable Communities Initiative Task Force.

### **Annual Funding for HealthOne Program**

Expenditures \$238,717

This item provides annual funding for three FTE Sr. Counselor positions added in the 2021 budget under SFD-001-B-002 to expand the HealthOne program. The 3.0 position pockets were added to the HSD budget in 2021, and this change aligns the funding and positions.

### **Continuing 2021 Q2 Supplemental Items**

Expenditures \$(96,387)

Position Allocation 7.00

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This item continues budget changes adopted in the 2021 2nd quarter supplemental budget.

## Human Services Department Leadership Structure Change

Expenditures	-
Position Allocation	-

This proposal is to re-establish a two-deputy structure within HSD that will ensure the success of two critical initiatives, the successful launch of the Safe and Thriving Communities Division and the transition to the King County Regional Homelessness Authority. Returning to a two-deputy structure will allow focused executive leaders to work closely with communities and stakeholders to build trust and focus on identifying the harms BIPOC communities have experienced and to work closely with those communities to identify and remove the contributing factors and barriers. This organizational structure mimics the current structure HSD is operating under and can be achieved by re-classifying an existing position with no additional funding.

## Increase in External Lease Costs

Expenditures	\$37,244
Revenues	\$4,458

This item increases appropriation authority to pay for increases in external lease costs.

## Language Premium Staff Stipend

Expenditures	\$192,000
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This item increases ongoing appropriation authority to the Human Services Department for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.

## One Time Items Removed

Expenditures	\$(62,242,791)
Revenues	\$(34,006,374)
Position Allocation	(1.00)

This item removes one-time revenue and expenditure budget lines from the 2022 baseline. The below items were not continued in the 2022 Proposed budget.

- \$1.8 million in start-up funding for tiny-home villages (2021 HOM-008-B-002 and HOM-009-B-002)
- \$750,000 to maintain rapid rehousing caseloads (HOM-014-A-003)
- \$109,187; 1 FTE Grant and contract administrations (HOM-019-A-003)
- \$80,000 for vehicle resident outreach (HOM-022-A-001)
- \$33,000 for programs supporting Native and Indigenous children and families (HSD-005-A-003)
- \$1.12 million for drug user health services (HSD-009-B-002)
- \$200,000 to increase harm reduction programs (HSD-050-B-002)
- \$33 million in one-time COVID Relief funding (ESG-CV and Joint Relief)

## Provider Contract Inflation

Expenditures	\$4,595,316
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This item provides 2.4% contract inflation to HSD agency providers in accordance with ordinance #125865. The

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inflation factor is taken from the Consumer Price Index for Urban Wage Earners and Clerical Workers for the 12-months ending in June.

## Revenue Backed Budget Changes in the Human Services Fund

Expenditures	\$(12,224,242)
Revenues	\$(12,224,242)

This item reduces budget in the Human Services Fund. The significant reduction is primarily due to the transfer of the McKinney grant to the King County Regional Homelessness Authority.

## Transfer HealthOne Budget from SFD to HSD

Expenditures	\$349,120
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This item transfers funding from Seattle Fire Department (SFD) for the Health One program. The corresponding reduction is reflected in the SFD budget (SFD-900). This budget was added to SFD to pay for HSD counselors supporting the HealthOne program and has been used for that purpose through inter-departmental billing. This transfer aligns the budget to where the positions reside in HSD and eliminates the need for inter-departmental billing.

## Proposed Technical

### Alignment of Budget Related to KCRHA

Expenditures	-
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This technical change transfers the Housing Connector contract funding into the KCRHA budget program.

### Central Cost True Up

Expenditures	-
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This item corrects baseline budget amounts for central cost accounts.

### Funding Source ID Update

Expenditures	-
Revenues	-

This item updates funding source ID codes from the current values to the next budget year values.

### Human Services Fund Labor and Operating Adjustment

Expenditures	-
Revenues	-

This item makes net-zero revenue and expense changes by program and org to the baseline budget in the Human Services Fund.

### Labor & Operating Budget Adjustment

Expenditures	-
Position Allocation	-

This items adjusts HSD's base labor and operating budget to align with 2022 funding for positions and contracts.

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## **Org Code Correction**

Expenditures -

This item corrects missing coding in baseline budget lines.

## **Transfer Mobile Crisis Team Budget to Addressing Public Health BSL**

Expenditures -

This item transfers budget from 2021 CBA HOM-007-A-003 from the Addressing Homelessness BSL to the Promoting Public Health BSL. This budget provides funding for mobile crisis teams and is better aligned under the Public Health BSL.

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## Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Appropriations</b>			
<b>HSD - BO-HS-H1000 - Supporting Affordability and Livability</b>			
00100 - General Fund	15,987,456	10,483,355	11,214,289
00155 - Sweetened Beverage Tax Fund	5,058,113	4,579,199	4,733,162
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	2,500,000
16200 - Human Services Fund	19,534,066	14,221,205	11,383,554
<b>Total for BSL: BO-HS-H1000</b>	<b>40,579,635</b>	<b>29,283,758</b>	<b>29,831,005</b>
<b>HSD - BO-HS-H2000 - Preparing Youth for Success</b>			
00100 - General Fund	20,559,653	13,911,990	13,574,475
16200 - Human Services Fund	6,231	749,791	155,885
<b>Total for BSL: BO-HS-H2000</b>	<b>20,565,884</b>	<b>14,661,781</b>	<b>13,730,360</b>
<b>HSD - BO-HS-H3000 - Addressing Homelessness</b>			
00100 - General Fund	65,558,126	89,177,193	70,389,319
12200 - Short-Term Rental Tax Fund	-	3,300,425	3,379,635
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	22,312,968
14500 - Payroll Expense Tax	-	-	9,311,244
16200 - Human Services Fund	41,479,492	55,992,989	9,460,833
<b>Total for BSL: BO-HS-H3000</b>	<b>107,037,618</b>	<b>148,470,607</b>	<b>114,854,000</b>
<b>HSD - BO-HS-H4000 - Supporting Safe Communities</b>			
00100 - General Fund	10,121,449	31,526,173	40,912,727
16200 - Human Services Fund	208,022	625,050	50,500
<b>Total for BSL: BO-HS-H4000</b>	<b>10,329,470</b>	<b>32,151,223</b>	<b>40,963,227</b>
<b>HSD - BO-HS-H5000 - Leadership and Administration</b>			
00100 - General Fund	9,468,856	9,346,653	10,699,286
00155 - Sweetened Beverage Tax Fund	-	163,849	163,849
16200 - Human Services Fund	3,469,099	3,318,016	3,498,095
<b>Total for BSL: BO-HS-H5000</b>	<b>12,937,954</b>	<b>12,828,518</b>	<b>14,361,229</b>
<b>HSD - BO-HS-H6000 - Promoting Healthy Aging</b>			
00100 - General Fund	6,804,736	7,007,347	8,803,647
16200 - Human Services Fund	46,553,793	43,538,039	48,186,768
<b>Total for BSL: BO-HS-H6000</b>	<b>53,358,529</b>	<b>50,545,385</b>	<b>56,990,415</b>
<b>HSD - BO-HS-H7000 - Promoting Public Health</b>			

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00100 - General Fund	11,853,252	13,497,948	15,675,057
14500 - Payroll Expense Tax	-	-	403,030
16200 - Human Services Fund	60,474	36,049	18,025
<b>Total for BSL: BO-HS-H7000</b>	<b>11,913,726</b>	<b>13,533,997</b>	<b>16,096,112</b>
<b>Department Total</b>	<b>256,722,817</b>	<b>301,475,270</b>	<b>286,826,348</b>
<b>Department Full-Time Equivalents Total*</b>	<b>385.75</b>	<b>398.75</b>	<b>389.25</b>

*\* 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

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>
00100 - General Fund	140,353,528	174,950,659	171,268,800
00155 - Sweetened Beverage Tax Fund	5,058,113	4,743,048	4,897,011
12200 - Short-Term Rental Tax Fund	-	3,300,425	3,379,635
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	24,812,968
14500 - Payroll Expense Tax	-	-	9,714,274
16200 - Human Services Fund	111,311,177	118,481,139	72,753,660
<b>Budget Totals for HSD</b>	<b>256,722,817</b>	<b>301,475,270</b>	<b>286,826,348</b>

# Human Services Department

## Revenue Overview

### 2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Proposed
331110	Direct Fed Grants	3,185,477	-	-
337010	Grants & Contr From Local Govt	14,017	-	-
341060	Photocopy Svcs	(366)	-	-
341900	General Government-Other Rev	(418)	-	-
350180	Misc Fines & Penalties	40	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>3,198,749</b>	<b>-</b>	<b>-</b>
331000	Direct Federal Grants	-	23,000,000	1,201,897
331110	Direct Fed Grants	28,032,807	32,231,067	10,323,224
331140	Direct Fed Grants-lcr	1,320,749	-	-
333110	Ind Fed Grants	32,348,745	29,646,706	31,993,637
334010	State Grants	28,672,033	20,680,780	21,837,108
334080	State Grants-lcr	(21,330)	-	-
337010	Grants & Contr From Local Govt	6,345,488	2,606,609	1,685,007
341300	Administrative Fees & Charges	-	4,550,149	4,207,669
350180	Misc Fines & Penalties	201,712	-	-
360010	Investment Interest	-	19,000	19,000
360020	Inv Earn-Residual Cash	125,273	-	-
397200	Interfund Revenue	4,214,664	172,484	536,120
<b>Total Revenues for: 16200 - Human Services Fund</b>		<b>101,240,140</b>	<b>112,906,795</b>	<b>71,803,661</b>
400000	Use of/Contribution to Fund Balance	-	5,574,344	950,000
<b>Total Resources for: 16200 - Human Services Fund</b>		<b>101,240,140</b>	<b>118,481,139</b>	<b>72,753,661</b>
<b>Total HSD Resources</b>		<b>104,438,890</b>	<b>118,481,139</b>	<b>72,753,661</b>

# 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.

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Access to Services	6,431,535	4,675,522	5,192,949
Community Facilities	3,609,155	5,666,342	2,293,247
Emergency Preparedness and Program Administration	1,479,055	738,823	703,526
Food & Nutrition	29,059,889	18,203,072	21,641,283
<b>Total</b>	<b>40,579,635</b>	<b>29,283,758</b>	<b>29,831,005</b>
Full-time Equivalents Total*	32.00	32.00	41.85

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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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Access to Services	6,431,535	4,675,522	5,192,949
Full Time Equivalents Total	16.00	16.00	17.60

#### **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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Community Facilities	3,609,155	5,666,342	2,293,247
Full Time Equivalents Total	-	-	8.00

#### **Emergency Preparedness and Program Administration**



# Human Services Department

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

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
Emergency Preparedness and Program Administration	1,479,055	738,823	703,526
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	2020	2021	2022
	Actuals	Adopted	Proposed
Food & Nutrition	29,059,889	18,203,072	21,641,283
Full Time Equivalents Total	13.00	13.00	13.25

### **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	2020	2021	2022
	Actuals	Adopted	Proposed
Family Support	5,825,274	6,759,892	6,183,419
Safety	7,862,305	86,542	-
Youth Development	6,878,305	7,815,347	7,546,941
<b>Total</b>	<b>20,565,884</b>	<b>14,661,781</b>	<b>13,730,360</b>
Full-time Equivalents Total*	31.00	27.00	24.65

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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	2020	2021	2022
	Actuals	Adopted	Proposed

## Human Services Department

Family Support	5,825,274	6,759,892	6,183,419
Full Time Equivalents Total	11.00	11.00	5.80

### 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.

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Safety	7,862,305	86,542	-
Full Time Equivalents Total	4.00	1.00	-

### 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 and cognitively competent.

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Youth Development	6,878,305	7,815,347	7,546,941
Full Time Equivalents Total	16.00	15.00	18.85

### **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.

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Program Expenditures</b>			
City-Managed Homelessness Programs	-	6,445,906	8,570,221
Contract Oversight and Administration	-	928,403	883,555
Homeless Outreach and Provider Ecosystem (HOPE) Team	-	-	1,199,208
Homelessness Prevention and Support	26,381,932	-	-
King County Regional Homelessness Authority	-	133,594,289	104,201,015
Navigation Team	2,310,994	-	-
Shelters & Housing	78,344,693	-	-
Unsheltered Outreach and Response	-	7,502,009	-
<b>Total</b>	<b>107,037,618</b>	<b>148,470,607</b>	<b>114,854,000</b>
Full-time Equivalents Total*	53.25	41.25	11.00

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# Human Services Department

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

## City-Managed Homelessness Programs

The purpose of the City-Managed Homelessness Programs Budget Program is to provide funding for homeless services and provider contracts managed directly by the City and not under the purview of the King County Regional Homelessness Authority.

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
City-Managed Homelessness Programs	-	6,445,906	8,570,221

## Contract Oversight and Administration

The purpose of the Contract Oversight and Administration budget program is to fund staff responsible for managing contracts and outcomes with the City's homelessness providers, including the City's contract with the King County Regional Homelessness Authority.

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Contract Oversight and Administration	-	928,403	883,555
Full Time Equivalents Total	-	33.25	3.00

## Homeless Outreach and Provider Ecosystem (HOPE) Team

The purpose of the HOPE team budget program is to provide funding for the City's work to conduct outreach to and mitigate the impacts of those living unsheltered.

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Homeless Outreach and Provider Ecosystem (HOPE) Team	-	-	1,199,208
Full Time Equivalents Total	-	-	8.00

## 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.

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Homelessness Prevention and Support	26,381,932	-	-
Full Time Equivalents Total	20.50	-	-

## King County Regional Homelessness Authority

# Human Services Department

The purpose of the King County Regional Homelessness Authority budget program is to provide funding to support the operations and programs of organization responsible for supporting those experiencing homelessness in the Seattle/King County region.

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
King County Regional Homelessness Authority	-	133,594,289	104,201,015

## 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	2020	2021	2022
	Actuals	Adopted	Proposed
Navigation Team	2,310,994	-	-
Full Time Equivalents Total	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	2020	2021	2022
	Actuals	Adopted	Proposed
Shelters & Housing	78,344,693	-	-
Full Time Equivalents Total	19.75	-	-

## Unsheltered Outreach and Response

The purpose of the Unsheltered Outreach and Response budget program is to provide funding for the City's work to conduct outreach to and mitigate the impacts of those living unsheltered.

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
Unsheltered Outreach and Response	-	7,502,009	-
Full Time Equivalents Total	-	8.00	-

## **HSD - BO-HS-H4000 - Supporting Safe Communities**

The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis.

Program Expenditures	2020	2021	2022
	Actuals	Adopted	Proposed
Advocacy	6,134,335	-	-
Community Safety	-	16,600,134	26,788,934
Gender-Based Violence Services	-	9,979,362	10,523,207

## Human Services Department

Prevention & Intervention	1,145,198	-	-
Safe Communities Division Administration	-	4,291,604	2,028,471
Support Services	3,049,937	-	-
Victim Advocacy	-	1,280,124	1,622,615
<b>Total</b>	<b>10,329,470</b>	<b>32,151,223</b>	<b>40,963,227</b>
Full-time Equivalents Total*	7.00	26.00	37.50

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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	2020 Actuals	2021 Adopted	2022 Proposed
Advocacy	6,134,335	-	-
Full Time Equivalents Total	2.50	-	-

### Community Safety

The purpose of the Community 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	2020 Actuals	2021 Adopted	2022 Proposed
Community Safety	-	16,600,134	26,788,934
Full Time Equivalents Total	-	-	1.50

### Gender-Based Violence Services

The purpose for the Gender-Based Violence Services Program is to support survivors and those at risk of gender-based violence with community-based services to support and maintain their safety.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Gender-Based Violence Services	-	9,979,362	10,523,207

### 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

# Human Services Department

safety.

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Prevention & Intervention	1,145,198	-	-
Full Time Equivalents Total	2.00	-	-

## Safe Communities Division Administration

The purpose of the Safe Communities Division Administration Program is to provide leadership, contract administration, and strategic planning support for the City's safety work.

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Safe Communities Division Administration	-	4,291,604	2,028,471
Full Time Equivalents Total	-	15.00	22.00

## 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.

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Support Services	3,049,937	-	-
Full Time Equivalents Total	2.50	-	-

## Victim Advocacy

The purpose of the Victim Advocacy Program is to provide direct support to survivors of gender-based violence through coordination with the Seattle Police Department, legal system navigation, and social services support to maintain their safety.

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Expenditures/FTE</b>			
Victim Advocacy	-	1,280,124	1,622,615
Full Time Equivalents Total	-	11.00	14.00

## **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.

<b>Program Expenditures</b>	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	172,137	-	-
Departmental Indirect Costs	12,758,340	12,828,518	14,361,229
Divisional Indirect Costs	7,477	-	-

## Human Services Department

Paid Time Off	-	-	-
<b>Total</b>	<b>12,937,954</b>	<b>12,828,518</b>	<b>14,361,229</b>
Full-time Equivalents Total*	60.50	59.50	66.00
<i>*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</i>			

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	172,137	-	-

### 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	2020 Actuals	2021 Adopted	2022 Proposed
Departmental Indirect Costs	12,758,340	12,828,518	14,361,229
Full Time Equivalents Total	60.50	59.50	66.00

### 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	2020 Actuals	2021 Adopted	2022 Proposed
Divisional Indirect Costs	7,477	-	-

### Paid Time Off

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
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# Human Services Department

Paid Time Off - - -

## **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.

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Care Coordination	3,608,045	3,090,627	2,401,263
Case Management	36,998,907	36,188,281	42,722,679
Healthy Aging	12,751,577	11,266,477	11,866,473
<b>Total</b>	<b>53,358,529</b>	<b>50,545,385</b>	<b>56,990,415</b>
Full-time Equivalents Total*	202.00	213.00	207.25

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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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Care Coordination	3,608,045	3,090,627	2,401,263
Full Time Equivalents Total	3.00	3.00	2.31

### **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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Case Management	36,998,907	36,188,281	42,722,679
Full Time Equivalents Total	167.00	174.00	182.92

### **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.



## Human Services Department

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Healthy Aging	12,751,577	11,266,477	11,866,473
Full Time Equivalents Total	32.00	36.00	22.02

### **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	2020 Actuals	2021 Adopted	2022 Proposed
HIV Management	1,013,060	1,033,313	1,058,113
Physical Health Care	10,900,666	12,500,684	15,037,999
<b>Total</b>	<b>11,913,726</b>	<b>13,533,997</b>	<b>16,096,112</b>
Full-time Equivalents Total*	-	-	1.00

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*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	2020 Actuals	2021 Adopted	2022 Proposed
HIV Management	1,013,060	1,033,313	1,058,113

#### **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	2020 Actuals	2021 Adopted	2022 Proposed
Physical Health Care	10,900,666	12,500,684	15,037,999
Full Time Equivalents Total	-	-	1.00

