

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 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. External grants represent over 41% of HSD's \$269 million proposed 2021 budget, while the General Fund represents 55%. In addition, \$4 million of HSD's expenditures are backed by the City's Sweetened Beverage Tax Fund, representing roughly 1.8% of the department's proposed budget for 2021. Approximately 1.2% of HSD's 2021 budget is supported by Short Term Rental tax revenues which support permanent supportive housing investments.

Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Proposed
Department Support			
General Fund Support	125,338,447	141,917,522	149,029,240
Other Funding - Operating	74,231,335	94,082,056	119,785,360
Total Operations	199,569,781	235,999,578	268,814,600
Total Appropriations	199,569,781	235,999,578	268,814,600

Full-Time Equivalents Total* 382.75 385.75 384.75

* 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 Mayor's 2021 Proposed Budget for the Human Services Department makes significant investments in addressing homelessness, community safety, and Coronavirus response while eliminating non-essential administrative and labor spending. Where possible, the preservation of investment in programs serving Seattle's most vulnerable residents has remained a priority for this administration despite the steep drop in City revenues caused by the events of 2020 and their impacts on the local economy.

The proposed budget for the Human Services Department includes approximately \$130 million in funding for addressing homelessness, including significant one-time funding from the Federal government to support those experiencing homelessness during the COVID-19 pandemic. The proposed budget restructures HSD's budget for addressing homelessness to reflect the establishment of the King County Regional Homelessness Authority (KCRHA). The budget will now show a distinct budget program with funds set aside for the City to contract with KCRHA, once operational, to provide homeless services which have historically been managed by the Human Services Department. In addition, this budget reduces the size of HSD's team responding to unsheltered persons. HSD will consider the focus and role of the department's reconfigured outreach team and its relationship to the homelessness outreach continuum.

The proposed budget also creates a new Safe and Thriving Communities Division within HSD to elevate and consolidate the department's investments in safety and violence prevention. This division will house the City's work to counter domestic violence and sexual assault, a team of victim advocates transferred from the Seattle Police Department in 2020, and HSD's investments in youth and community safety which will be transferred from the department's existing Youth and Family Empowerment Division. This new division will be comprised of repurposed positions and budget to begin 2021 and will have an initial budget of over \$21 million.

Incremental Budget Changes

Human Services Department

	2021 Proposed Budget	FTE
2020 Adopted Budget	235,999,578	385.75
Baseline		
Removal of One-Time Budget Changes	(18,293,991)	-
Provider Contract Inflation	2,873,579	-
Citywide Adjustments for Standard Cost Changes	1,310,401	-
Baseline Adjustments for Personnel Costs	954,358	-
Operating Budget Changes to Adjust for Central Costs in Human Services Fund	(99,080)	-
Proposed Operating		
Restructure HSD's Budget for Addressing Homelessness	(901,189)	-
COVID Emergency Solutions Grant Appropriation	23,000,000	-
Joint COVID-19 Relief Plan	10,000,000	-
Operations and Services for New Shelter Capacity	2,750,000	-
Transfer Hygiene Investments to Seattle Public Utilities	(824,000)	-
Consolidate Safety Investments in New Safe and Thriving Communities Division	901,189	-

Human Services Department

Critical Incident Community Responders	428,000	-
Transfer Victim Advocacy Team to HSD	1,280,124	11.00
Transfer Youth Safety Investment for Rainier Beach to the Department of Neighborhoods	(518,486)	-
Continued Funding for Legal Services for DVSA Survivors	150,000	-
Funding to Support Alternative Solutions to Police Responses	2,000,000	-
Continued Funding for One-Time Adds	2,606,000	-
Continued Funding for Generations Aging with Pride Senior Program	180,000	-
Continued Funding for Crisis Connections One Call	403,030	-
Continued Funding for Mt. Baker Family Resource Center	706,200	-
Transfer Good Food Bag Contracts	55,000	-
Re-purpose SBT Funding for COVID-19 Response	-	-
Transfer Food Opportunity Fund to DON	(500,000)	-
Childcare Bonus Fund Appropriation	3,842,573	-
Additional Appropriation for Spending Backed by Grant Revenue in the Human Services Fund	2,689,005	-
Additional Grant Revenue to the Human Services Fund	-	-
Use of Human Services Fund Balance	-	-
Reduce Age Friendly Seattle Team Operating Budget	(60,358)	-
Shift funding for Strategic Advisor from General Fund to Grant Funding	(100,036)	-
Reduce Support for Homelessness Continuum of Care	(421,996)	-
Eliminate Support for Parking Scofflaw Mitigation Program	(100,000)	-
Eliminate Administrative Specialist II Position	(90,589)	(1.00)
Eliminate Assistant Finance Analyst Position	(80,150)	-
Eliminate Executive Assistant Position	(109,518)	(1.00)
Eliminate Planner Position	(130,350)	(1.00)
Eliminate Assistant Management Systems Analyst Position	(84,206)	(1.00)
Eliminate Manager II Position	(77,328)	(1.00)
Eliminate Management Systems Analyst Position	(126,342)	(1.00)
Eliminate Sr. Grants and Contracts Specialist Position	(26,656)	(1.00)
Eliminate Strategic Advisor I Position	(115,991)	-
Eliminate Administrative Specialist I Position	(84,509)	(1.00)
Eliminate Senior Grants & Contracts Specialist Position	(112,998)	(1.00)
Eliminate Sr Human Services Program Supervisor Position	(130,848)	(1.00)
Eliminate Strategic Advisor II Position	(167,493)	(1.00)
Eliminate Sr. Planner Position	(146,437)	(1.00)
Administrative Planning and Policy Budget Reduction	(17,994)	-
Proposed Technical		
General Fund Labor & Operating Transfers	-	-
Correction to Utility Discount Program Budget	6,110	-
Technical Change in CDBG Budget	-	-

Human Services Department

Rebalance Grant Revenues and Expenditures	-	-
Total Incremental Changes	\$32,815,023	(1.00)
Total 2021 Proposed Budget	\$268,814,600	384.75

Description of Incremental Budget Changes

Baseline

Removal of One-Time Budget Changes

Expenditures	\$(18,293,991)
Revenues	\$(2,583,826)

This item includes budget adjustments to remove one-time changes in the 2020 Adopted Budget. Budget Summary Levels are impacted as follows:

- Supporting Affordability and Livability: \$ (8,219,976)
- Preparing Youth for Success: \$ (2,393,558)
- Addressing Homelessness: \$ (6,264,419)
- Supporting Safe Communities: \$ (579,681)
- Leadership and Administration: \$ (109,128)
- Promoting Healthy Aging: \$ (180,000)
- Promoting Public Health: \$ (547,229)

Several items removed in this baseline adjustment due to one-time funding are proposed by the Mayor to continue as ongoing adds in the Operating section of this budget.

Provider Contract Inflation

Expenditures	\$2,873,579
--------------	-------------

This increase provides an inflationary adjustment for HSD's General Fund-backed contracts of 1.9%. This item complies with Ordinance 125865, which requires contracts to be inflated in line with the Consumer Price Index for Wages as published by the U.S. Bureau of Labor Statistics.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$1,310,401
--------------	-------------

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	\$954,358
--------------	-----------

This centrally administered change adjusts appropriations to reflect an 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, family medical leave, retirement, overtime and temporary

Human Services Department

labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

Operating Budget Changes to Adjust for Central Costs in Human Services Fund

Expenditures \$(99,080)

This item adjusts the budget of grant funding sources in the Human Services fund. Change Request HSD-940 adds budget for citywide central costs; these costs are funded by baseline budget. This change request provides the offsetting entry that corresponds to the increase per funding source in the citywide adjustment.

Proposed Operating

Restructure HSD's Budget for Addressing Homelessness

Expenditures \$(901,189)

Position Allocation -

This item restructures HSD's budget for Addressing Homelessness into four new budget programs:

- King County Regional Homelessness Authority, which will hold budget for staff and programs which were previously under the purview of the City but are now part of the new regional agency
- Contract Oversight and Administration, which will hold labor and overhead budget for a small team to remain with HSD and manage the City's sizable contract with KCRHA and a select few other programs that will remain with the City.
- City-Managed Homelessness Programs, which will hold budget for contracts not moving to the KCRHA.
- Unsheltered Outreach and Response, which will hold budget for staff and operations budget for HSD's team responding to those living unsheltered and for the City's contract with the LEAD program. LEAD will work in partnership with HSD to conduct outreach and case management for people living unsheltered.

This item also repurposes four positions previously associated with the Navigation Team to staff the new Safe and Thriving Communities division in HSD.

COVID Emergency Solutions Grant Appropriation

Expenditures \$23,000,000

Revenues \$23,000,000

This item adds appropriation to spend the City's \$23,000,000 one-time Emergency Solutions Grant (ESG) award from the U.S. Department of Housing and Urban Development. This award was granted to the City to assist with the cost of sheltering those experiencing homelessness during the COVID-19 pandemic and will be used for this purpose. An additional \$3 million of the total \$26 million award was appropriated for the same purpose in 2020.

Joint COVID-19 Relief Plan

Expenditures \$10,000,000

As part of the 2020 budget, the Mayor and City Council have invested \$233 million in COVID-19 relief programs. To further address community needs, an additional \$45 million will be invested from the City reserves and other funding sources, with approximately half appropriated in 2020 and the remainder in 2021. The investments will be distributed according to a spending plan, which includes assistance to small business, childcare, individuals experiencing homelessness or at risk of losing their home, people experiencing food insecurity, and immigrants and refugees.

Human Services Department

In HSD, \$10,000,000 is included in 2021. Of this amount, \$2 million is proposed to provide assistance to continue the City's support of emergency shelter providers in managing increased costs due to COVID-19 and \$8 million is proposed for rental assistance and eviction prevention.

Operations and Services for New Shelter Capacity

Expenditures	\$2,750,000
--------------	-------------

This item provides ongoing funding to support operations and services for 125 new shelter units planned for opening in the 4th quarter of 2020.

Transfer Hygiene Investments to Seattle Public Utilities

Expenditures	\$(824,000)
--------------	-------------

This item request transfers \$824,000 to Seattle Public Utilities (SPU) for the management of mobile hygiene facilities and portable toilets for people experiencing homelessness. There is a corresponding action in the proposed budget for SPU.

Consolidate Safety Investments in New Safe and Thriving Communities Division

Expenditures	\$901,189
--------------	-----------

Position Allocation	-
---------------------	---

This item transfers funding and positions into the existing Safe Communities BSL to create a new Safe and Thriving Communities Division within HSD. This division will elevate and consolidate the department's investments in safety and violence prevention. The division will house the City's work to counter domestic violence, a team of victim advocates transferred from the Seattle Police Department in 2020, and HSD's existing investments in youth and community safety which will be transferred from the department's existing Youth and Family Empowerment Division.

This item includes the repurposing of four positions previously associated with the Navigation Team for staffing in this new division.

Critical Incident Community Responders

Expenditures	\$428,000
--------------	-----------

This item makes ongoing the City's one-time 2020 investment in Community Critical Incident Responders, a program operated by the nonprofit Community Passageways. This intervention was developed jointly between HSD and the Seattle Police Department in response to several shootings in the early part of 2020 as a community-based solution to mitigate and prevent shootings.

Transfer Victim Advocacy Team to HSD

Expenditures	\$1,280,124
--------------	-------------

Position Allocation	11.00
---------------------	-------

The item permanently transfers the Seattle Police Department's Victim Advocacy Team to the Human Services Department. This transfer was initially made by the City Council in the 2020 second quarter supplemental budget. This team is comprised of 11 FTEs and a budget of \$1.25 million. These resources will be added to the proposed new Community Safety Division in HSD.

Transfer Youth Safety Investment for Rainier Beach to the Department of Neighborhoods

Human Services Department

Expenditures \$(518,486)

This item transfers funding for a contract with Rainier Beach a Beautiful Safe Place for Youth from the Human Services Department to the Department of Neighborhoods (DON). This program operates in a different manner than most of HSD's investments in youth safety and violence prevention and is a better fit with DON's approach to grant-making for small grassroots organizations. There is a corresponding item in the proposed budget for the Department of Neighborhoods.

Continued Funding for Legal Services for DV/SA Survivors

Expenditures \$150,000

This item makes ongoing a one-time 2019-2020 investment made by the City Council to contract for legal representation for survivors of sexual violence. This legal support is focused on defending the civil rights and wishes of sexual violence survivors regardless of the criminal and civil judicial systems' procedures and responses.

Funding to Support Alternative Solutions to Police Responses

Expenditures \$2,000,000

This item adds budget for a Joint Community Safety Interdepartmental Team to advise upon and implement policies to reinvent policing and re-imagine community safety in the City of Seattle by centering the experiences of Black, Indigenous and People of Color (BIPOC) communities. Specific investments will be informed by the participatory budgeting process that will begin in 2020.

Continued Funding for One-Time Adds

Expenditures \$2,606,000

This item provides continued funding for one-time budget adds from the 2019/2020 and 2020 budget processes totaling \$2.6 million.

The \$2.6 million budget is allocated to these program areas:

- \$100k for Homeless Day Center operations
- \$756k for Homeless Shelter programs
- \$656k for Homeless Outreach programs
- \$300k for Youth Development programs
- \$300k for Information & Referral services at community locations
- \$439k for Domestic Violence and Sexual Assault interventions
- \$55k for Chronic Disease support programs

Continued Funding for Generations Aging with Pride Senior Program

Expenditures \$180,000

This item will make ongoing a one-time investment made by Council in 2019 and 2020 to support Generations Aging with Pride, a senior center on Capitol Hill serving the LGBTQ community. GenPride's services include health and nutrition workshops, social events to mitigate social isolation, LGBTQ-specific programming held at area senior centers, and social services and support groups.

Continued Funding for Crisis Connections One Call

Expenditures \$403,030

This item provides additional one-time funding in 2021 for the City Council's one-time investment to pilot the

Human Services Department

OneCall single diversion portal. OneCall is a dedicated line for SFD and other emergency medical 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 for an additional year to allow for further data collection and analysis on the program's cost effectiveness and outcomes.

Continued Funding for Mt. Baker Family Resource Center

Expenditures \$706,200

This item provides an additional year of one-time startup funding for programs operating at Mercy Housing's Mt. Baker Allen Family Center project. This a community resource center co-located with 95 units of permanent supportive and permanently affordable housing in Southeast Seattle which was previously funded by the City through a one-time add in the 2020 budget. The Center serves families living in or near poverty with a wide array of community-based services and support to shorten and prevent family homelessness and to strengthen vulnerable families. There is also an incremental change in proposed budget for the Department of Education and Early Learning which brings the City's total proposed investment in this project for 2021 to \$840,000.

Transfer Good Food Bag Contracts

Expenditures \$55,000

This items transfers \$55,000 in Sweetened Beverage Tax fund appropriation from the Office of Sustainability and Environment to the Human Services Department for the Fresh Bucks Good Food Bag Program. There is a corresponding change in the proposed budget for the Office of Sustainability and Environment. This transfer will eliminate the administrative burden posed by the current arrangement, in which the two departments jointly manage the program under a memorandum of agreement and run invoices and reimbursements for program expenses.

Re-purpose SBT Funding for COVID-19 Response

Expenditures -

This item reallocates Sweetened Beverage Tax proceeds within HSD for expenses related to operating the City's food support network during the COVID-19 pandemic. Anticipated expenses include personal protective equipment for staff, sanitation supplies, bulk-buy food purchases, and home-delivered food and meals. Funding would be repurposed from a professional services contract for a public awareness campaign, vendor contracts for the Out-of-School Time program, and unallocated contract funding.

Transfer Food Opportunity Fund to DON

Expenditures \$(500,000)

This item transfers ongoing funding for a Food Opportunity Fund grant program from the Human Services Department to the Department of Neighborhoods. This budget is backed by Sweetened Beverage Tax revenue.

Childcare Bonus Fund Appropriation

Expenditures \$3,842,573

This item adds appropriation for anticipated Childcare Bonus Fund project awards in 2021. HSD has received 2 project applications to date and expects to receive additional applications before the end of 2020. Average funding requests are from \$1M to \$3M. HSD plans to review applications and make funding decisions in late 2020 or early 2021.

Additional Appropriation for Spending Backed by Grant Revenue in the Human Services Fund

Human Services Department

Expenditures \$2,689,005

This item adds \$2.6m in appropriation to the Human Services fund backed by increased revenue from grant funding sources. Additional appropriation increases for HSD's grant funding sources are included in baseline changes for central costs and the annual wage increase for employees. The total impact to each Budget Summary Level is:

A \$438k increase to the Supporting Affordability & Livability BSL:

- \$157K reduction in funding for the Utility Discount program which accounts for the discontinuation of the Vehicle Licensing component of the program
- \$526K increase in King County & Federal grants for older adult nutrition programs
- \$70K increase in CDBG administration funding

A \$1.2m increase to the Addressing Homelessness BSL:

- \$1.3M technical change in 2021 to federal McKinney grant appropriation; this reflects a change in how the McKinney grant is budgeted by showing the full award in one year with anticipated budget carry-forward; it is not an increase in grant funding.
- \$300K reduction in 2021 and 2022 in the Housing Opportunities for People with AIDS budget
- \$177K increase in 2021 and \$237k increase in 2022 in budget backed by the City's Housing Levy

A \$1.6m increase to the Promoting Health Aging BSL:

- \$1.2M increase in Medicaid TXIX case management funding
- \$292k reduction for Health Home funding
- \$150k increase for Victims of Crime Advocacy funding
- \$380k increase for King County Vets, Seniors, and Human Services Levy funding
- \$105k increase in Redmond Fire Department funding

Leadership & Administration BSL - \$205k increase in administration budget funded by grant indirect revenue.

Additional Grant Revenue to the Human Services Fund

Revenues \$3,458,591

This item adds \$3.4m in revenue to the Human Services fund from grant funding sources. The total impact to each Budget Summary Level is:

Supporting Affordability & Livability - \$323K increase

- \$151K reduction in funding for the Utility Discount program; the Vehicle Licensing component of the program is not continuing
- \$400K increase in King County & Federal grants for older adult nutrition programs
- \$155k increase in CDBG admin funding
- \$100k reduction in 2021 and \$300k reduction in 2022 of Childcare Bonus revenue

Addressing Homelessness - \$1.6M increase

- \$1.7M increase in McKinney grant revenue; this reflects a change in how the McKinney grant is budgeted by showing the full award in one year with anticipated carry forward; it is not an increase in grant funding; plus \$424k transferred from the Supporting Safe Communities BSL
- \$300K reduction in 2021 and 2022 in the Housing Opportunities for People with AIDS budget
- \$177K increase in OH Housing Levy revenue

Promoting Health Aging - \$1.6M increase

- \$1.2M increase in Medicaid TXIX case management funding
- \$292k reduction in 2021 and 2022 in Health Home funding
- \$150k increase in 2021 and 2022 Victims of Crime Advocacy funding
- \$480k increase in 2021 and 2022 in King County Vets, Seniors, and Human Services Levy funding
- \$105k increase in 2021 and 2022 in Redmond Fire Dept. funding

Human Services Department

Supporting Safe Communities - \$424k reduction in 2021 - transfer of McKinney grant to Addressing Homelessness BSL

Leadership & Administration BSL - \$235k increase in 2021 in grant indirect revenue.

Use of Human Services Fund Balance

Revenues \$4,370,206

This item adds \$4.37M in appropriation for the Human Services Fund in 2021 and is backed by restricted use fund balance in the Human Services fund. These funds will be used in two ways:

- \$3.95M in Childcare Bonus Funds are added to fund the construction of childcare facilities in Seattle in 2021
- \$425k of Sex Industry Victims Fund dollars will support victims support programs in HSD in 2021

This item also includes a technical correction to a revenue account for \$800k of baseline revenue that should be shown as use of fund balance. These funds support programs for older adults in the Healthy Aging BSL.

Reduce Age Friendly Seattle Team Operating Budget

Expenditures \$(60,358)

This item reduces budget for contracts and administration for HSD's Age Friendly Seattle team.

Shift funding for Strategic Advisor from General Fund to Grant Funding

Expenditures \$(100,036)

This item shifts funding for a Strategic Advisor position in the Federal Grants unit from General Fund to Community Development Block Grant administration funds from the U.S. Department of Housing and Urban Development.

Reduce Support for Homelessness Continuum of Care

Expenditures \$(421,996)

This item reduces HSD's investment in the administrative functions of programs which currently comprise the region's multi-agency homelessness system. These functions will largely be folded into the new King County Regional Homelessness Authority in 2021, to which the City will be making an investment in excess of \$70m per year. The costs of these administrative functions will be covered by this annual contribution from the City. Functions include:

- Administration of the Continuum of Care board currently conducted by All Home
- Homeless Management Information System database
- Coordinated Entry system

Eliminate Support for Parking Scofflaw Mitigation Program

Expenditures \$(100,000)

This item eliminates an ongoing budget add made by Council for the 2020 budget which was intended to provide support for the Scofflaw program of the Interfaith Task Force on Homelessness. HSD and the Interfaith task force were unable execute on a contract for this work in 2020 and this cut will not result in a reduction in current service levels.

Eliminate Administrative Specialist II Position

Human Services Department

Expenditures	\$ (90,589)
Position Allocation	(1.00)

This item eliminates an Administrative Specialist supporting the contract unit in the Homeless Strategy and Investments Division. This position is currently vacant and the reduction will not result in a layoff.

Eliminate Assistant Finance Analyst Position

Expenditures	\$ (80,150)
--------------	-------------

This item eliminates budget for a Finance Analyst position in the Leadership and Administration Division. It is anticipated that the pending transition to a regional homelessness authority will result in a lower central finance workload handled by this position. This action eliminates the budget only, and the pocket will be repurposed within the department for a Principal Accountant for which existing administrative budget exists.

Eliminate Executive Assistant Position

Expenditures	\$ (109,518)
Position Allocation	(1.00)

This item eliminates an Executive Assistant position in the Leadership and Administration Division. This position is currently vacant and will not result in a layoff.

Eliminate Planner Position

Expenditures	\$ (130,350)
Position Allocation	(1.00)

This item eliminates a planner position from the contract unit in HSI. This position is currently vacant and will not result in a layoff.

Eliminate Assistant Management Systems Analyst Position

Expenditures	\$ (84,206)
Position Allocation	(1.00)

This item eliminates an Assistant Management Systems Analyst position from the Data, Performance, and Evaluation (DPE) team in the Leadership and Administration Division. The workload for the DPE team will be reduced as Homelessness work shifts to the new King County Regional Homelessness Authority and this position is no longer needed.

Eliminate Manager II Position

Expenditures	\$ (77,328)
Position Allocation	(1.00)

This item eliminates a Manager II position in the planning unit in HSI. This position is currently vacant and has been deemed non-essential in light of the 2021 revenue projections and the impending transition to KCRHA. This reduction will not result in a layoff.

Eliminate Management Systems Analyst Position

Expenditures	\$ (126,342)
Position Allocation	(1.00)

Human Services Department

This item eliminates a Management Systems Analyst position the Homeless Strategy and Investments division. This position is currently vacant and the reduction will not result in a layoff.

Eliminate Sr. Grants and Contracts Specialist Position

Expenditures	\$(26,656)
Position Allocation	(1.00)

This item eliminates a Sr. Grants and Contracts Specialist position from the Homeless Strategy and Investments division. This position is currently vacant and will not result in a layoff. Remaining grants and contracts staff will increase contract load from 20 to 25 each. This item reduces the General Fund portion of the position, which is also partially funded through Federal grant funding. The grant funding will go to support the King County Regional Homelessness Authority in 2021.

Eliminate Strategic Advisor I Position

Expenditures	\$(115,991)
--------------	-------------

This item eliminates budget for a Strategy Advisor 1 in the Leadership and Administration Division. The pocket will be repurposed to hire a Sr. Accountant for the LAD Finance Team using existing administration budget.

Eliminate Administrative Specialist I Position

Expenditures	\$(84,509)
Position Allocation	(1.00)

This item eliminates an Administrative Specialist I position from the planning unit of the Youth and Family Empowerment division. The duties performed by this position will be spread among five senior planners and a planning manager.

Eliminate Senior Grants & Contracts Specialist Position

Expenditures	\$(112,998)
Position Allocation	(1.00)

This item eliminates a Senior Grants and Contracts Specialist position from the Youth and Family Empowerment division. It is anticipated that this position will be vacant due to an impending retirement at the end of 2020 and will not result in a layoff. This action reduces the division's grants and contracts staff from 11 to 10 FTE.

Eliminate Sr Human Services Program Supervisor Position

Expenditures	\$(130,848)
Position Allocation	(1.00)

This item eliminates a Senior Human Services Program Supervisor position from the Community Services Unit in the Youth and Family Empowerment Division. An existing Manager II will take on the supervisory duties of this position and eliminate a layer management in the program. This position is currently vacant and will not result in a layoff.

Eliminate Strategic Advisor II Position

Expenditures	\$(167,493)
Position Allocation	(1.00)

This item eliminates a Strategic Advisor II position from the Homeless Strategy and Investments division. This position is currently vacant and will not result in a layoff.

Human Services Department

Eliminate Sr. Planner Position

Expenditures	\$(146,437)
Position Allocation	(1.00)

This item eliminates a Sr. Planner position in the Homeless Strategy and Investment division. This position is currently vacant and is a function which will be undertaken by the King County Regional Homelessness Authority in 2021.

Administrative Planning and Policy Budget Reduction

Expenditures	\$(17,994)
--------------	------------

This item reduces the budget in the Leadership and Administration Division for administrative planning and policy. These funds were not obligated to essential services heading into 2021 and can be cut without direct impacts to staffing or services.

Proposed Technical

General Fund Labor & Operating Transfers

Expenditures	-
--------------	---

This net zero change request includes adjustments to HSD's general fund and SBT labor & operating budget at the project and org level. The changes include:

- Transfer of \$75k of budget for rent for the Navigation Team at the Central Building from Preparing Youth for Success and Supporting Affordability & Livability to Addressing Homelessness
- Transfer of \$146k for a Sr. Grants & Contracts Specialist and increased labor cost from the Leadership & Administration BSL to the Supporting Safe Communities BSL
- Transfer of \$127k for a Management Systems Analyst position from the Healthy Aging BSL to the Leadership & Administration BSL
- Transfer of \$175k for a Strategic Advisor from Supporting Affordability & Livability BSL to the Promoting Public Health BSL

Correction to Utility Discount Program Budget

Expenditures	\$6,110
--------------	---------

This item corrects an error in the baseline budget for the Utility Discount program in the Human Services Fund by adding a correct funding source and adds \$6,110 of appropriation to bring planned expenditures into balance the program's revenues.

Technical Change in CDBG Budget

Expenditures	-
--------------	---

This item moves partial funding for the Mt. Baker Family Resources center from General Fund to Community Development Block Grant.

Rebalance Grant Revenues and Expenditures

Revenues	\$100,000
----------	-----------

This change request balances revenue to expense at the project level.

Human Services Department

Expenditure Overview

Appropriations	2019 Actuals	2020 Adopted	2021 Proposed
HSD - BO-HS-H1000 - Supporting Affordability and Livability			
00100 - General Fund	14,903,295	13,766,754	10,483,355
00155 - Sweetened Beverage Tax Fund	-	5,648,440	4,579,199
00164 - Unrestricted Cumulative Reserve Fund	-	1,500,000	-
16200 - Human Services Fund	10,782,781	12,008,240	14,221,205
Total for BSL: BO-HS-H1000	25,686,076	32,923,434	29,283,758
HSD - BO-HS-H2000 - Preparing Youth for Success			
00100 - General Fund	18,404,932	21,611,976	13,792,448
16200 - Human Services Fund	547,645	-	345,653
Total for BSL: BO-HS-H2000	18,952,577	21,611,976	14,138,101
HSD - BO-HS-H3000 - Addressing Homelessness			
00100 - General Fund	56,396,894	68,995,033	75,919,806
12200 - Short-Term Rental Tax Fund	-	3,300,425	3,300,425
16200 - Human Services Fund	22,880,313	25,274,312	49,657,876
Total for BSL: BO-HS-H3000	79,277,206	97,569,769	128,878,107
HSD - BO-HS-H4000 - Supporting Safe Communities			
00100 - General Fund	9,784,953	9,890,621	20,749,373
16200 - Human Services Fund	573,253	981,185	625,050
Total for BSL: BO-HS-H4000	10,358,206	10,871,806	21,374,423
HSD - BO-HS-H5000 - Leadership and Administration			
00100 - General Fund	9,282,234	9,218,845	9,182,297
00155 - Sweetened Beverage Tax Fund	-	236,273	163,849
16200 - Human Services Fund	2,646,084	3,125,390	3,318,016
Total for BSL: BO-HS-H5000	11,928,317	12,580,508	12,664,162
HSD - BO-HS-H6000 - Promoting Healthy Aging			
00100 - General Fund	5,567,067	6,550,591	6,724,013
15220 - Community Services Donations	40	-	-
16200 - Human Services Fund	36,768,174	41,971,742	43,538,039
Total for BSL: BO-HS-H6000	42,335,281	48,522,333	50,262,052
HSD - BO-HS-H7000 - Promoting Public Health			
00100 - General Fund	10,999,072	11,883,703	12,177,948

Human Services Department

16200 - Human Services Fund	33,045	36,049	36,049
Total for BSL: BO-HS-H7000	11,032,118	11,919,752	12,213,997
Department Total	199,569,781	235,999,578	268,814,600
Department Full-Time Equivalents Total*	382.75	385.75	384.75

** 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

	2019 Actuals	2020 Adopted	2021 Proposed
00100 - General Fund	125,338,447	141,917,522	149,029,240
00155 - Sweetened Beverage Tax Fund	-	5,884,713	4,743,048
00164 - Unrestricted Cumulative Reserve Fund	-	1,500,000	-
12200 - Short-Term Rental Tax Fund	-	3,300,425	3,300,425
15220 - Community Services Donations	40	-	-
16200 - Human Services Fund	74,231,295	83,396,917	111,741,888
Budget Totals for HSD	199,569,781	235,999,578	268,814,600

Human Services Department

Revenue Overview

2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Proposed
333110	Ind Fed Grants	(22,541)	-	-
337010	Interlocal Grants	5,036	-	-
337080	Other Private Contrib & Dons	408	-	-
360220	Interest Earned On Deliquent A	(1,575)	-	-
360900	Miscellaneous Revs-Other Rev	80	-	-
379020	Capital Contributions	215	-	-
Total Revenues for: 00100 - General Fund		(18,377)	-	-
350180	Misc Fines & Penalties	200	-	-
Total Revenues for: 15210 - Prostituted Children Rescue Fd		200	-	-
337080	Other Private Contrib & Dons	6,402	-	-
Total Revenues for: 15220 - Community Services Donations		6,402	-	-
331000	Direct Federal Grants	-	-	23,000,000
331110	Direct Fed Grants	25,607,001	26,205,265	25,895,954
331140	Direct Fed Grants-Icr	936,550	-	-
333110	Ind Fed Grants	16,587,808	28,623,279	29,646,706
334010	State Grants	17,563,360	20,737,939	20,680,780
334080	State Grants-Icr	720,240	-	-
337010	Interlocal Grants	3,031,441	1,599,300	2,606,609
337080	Other Private Contrib & Dons	194,597	-	-
341300	Administrative Fees & Charges	-	5,459,271	4,550,149
341900	General Government-Other Rev	91,687	-	-
345020	Zoning & Subdivision Fees	950,028	-	-
350180	Misc Fines & Penalties	85,353	-	-
360010	Investment Interest	-	19,000	19,000
360020	Inv Earn-Residual Cash	279,539	-	-
360900	Miscellaneous Revs-Other Rev	39,423	-	-
379010	Capital Assessments	(478,655)	-	-
397200	Interfund Revenue	3,739,503	169,037	172,484
Total Revenues for: 16200 - Human Services Fund		69,347,877	82,813,091	106,571,682
400000	Use of/Contribution to Fund Balance	-	583,826	5,170,206
Total Resources for: 16200 - Human Services Fund		69,347,877	83,396,917	111,741,888
Total HSD Resources		69,336,101	83,396,917	111,741,888

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	2019 Actuals	2020 Adopted	2021 Proposed
Access to Services	3,977,852	4,657,503	4,675,522
Community Facilities	4,254,155	8,672,325	5,666,342
Emergency Preparedness and Program Administration	1,936,698	1,181,250	738,823
Food & Nutrition	15,517,371	18,412,356	18,203,072
Total	25,686,076	32,923,434	29,283,758
Full-time Equivalents Total*	28.00	32.00	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	2019 Actuals	2020 Adopted	2021 Proposed
Access to Services	3,977,852	4,657,503	4,675,522
Full Time Equivalents Total	14.00	16.00	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	2019 Actuals	2020 Adopted	2021 Proposed
Community Facilities	4,254,155	8,672,325	5,666,342

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	2019 Actuals	2020 Adopted	2021 Proposed
Emergency Preparedness and Program Administration	1,936,698	1,181,250	738,823
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	2019 Actuals	2020 Adopted	2021 Proposed
Food & Nutrition	15,517,371	18,412,356	18,203,072
Full Time Equivalents Total	11.00	13.00	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	2019 Actuals	2020 Adopted	2021 Proposed
Family Support	5,087,618	6,186,955	6,759,892
Safety	5,662,075	7,217,195	-
Youth Development	8,202,884	8,207,827	7,378,209
Total	18,952,577	21,611,976	14,138,101
Full-time Equivalents Total*	34.00	31.00	26.00

**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	2019 Actuals	2020 Adopted	2021 Proposed
------------------	-----------------	-----------------	------------------

Human Services Department

Family Support	5,087,618	6,186,955	6,759,892
Full Time Equivalents Total	11.00	11.00	11.00

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Safety	5,662,075	7,217,195	-
Full Time Equivalents Total	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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Youth Development	8,202,884	8,207,827	7,378,209
Full Time Equivalents Total	19.00	16.00	15.00

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	2019	2020	2021
	Actuals	Adopted	Proposed
City-Managed Homelessness Programs	-	-	6,445,906
Contract Oversight and Administration	-	-	819,216
Homelessness Prevention and Support	17,177,527	25,721,640	-
Homelessness Prevention and Support	-	-	-
King County Regional Homelessness Authority	-	-	114,110,976
Navigation Team	1,740,577	2,559,377	-
Navigation Team	-	-	-
Shelters & Housing	60,359,103	69,288,753	-
Shelters & Housing	-	-	-
Unsheltered Outreach and Response	-	-	7,502,009
Total	79,277,206	97,569,769	128,878,107
Full-time Equivalents Total*	52.25	53.25	40.25

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City*

Human Services Department

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:

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
City-Managed Homelessness Programs	-	-	6,445,906

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Contract Oversight and Administration	-	-	819,216
Full Time Equivalents Total	-	-	32.25

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	2019 Actuals	2020 Adopted	2021 Proposed
Homelessness Prevention and Support	17,177,527	25,721,640	-
Full Time Equivalents Total	20.50	20.50	-

King County Regional Homelessness Authority

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	2019 Actuals	2020 Adopted	2021 Proposed
King County Regional Homelessness Authority	-	-	114,110,976

Navigation Team

Human Services Department

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	2019 Actuals	2020 Adopted	2021 Proposed
Navigation Team	1,740,577	2,559,377	-
Full Time Equivalents Total	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	2019 Actuals	2020 Adopted	2021 Proposed
Shelters & Housing	60,359,103	69,288,753	-
Full Time Equivalents Total	18.75	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	2019 Actuals	2020 Adopted	2021 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 violence in Seattle.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Advocacy	5,986,974	6,304,939	-
Advocacy	-	-	-
Community Safety	-	-	8,028,334
Gender-Based Violence Services	-	-	9,774,362
Prevention & Intervention	1,102,131	1,795,997	-
Prevention & Intervention	-	-	-
Safe Communities Division Administration	-	-	2,291,604
Support Services	3,269,101	2,770,870	-
Support Services	-	-	-
Victim Advocacy	-	-	1,280,124
Total	10,358,206	10,871,806	21,374,423

Human Services Department

Full-time Equivalents Total*	7.00	7.00	26.00
<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 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.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Advocacy	5,986,974	6,304,939	-
Full Time Equivalents Total	2.50	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.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Community Safety	-	-	8,028,334

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.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Gender-Based Violence Services	-	-	9,774,362

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.

	2019 Actuals	2020 Adopted	2021 Proposed
Expenditures/FTE			
Prevention & Intervention	1,102,131	1,795,997	-
Full Time Equivalents Total	2.00	2.00	-

Human Services Department

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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Safe Communities Division Administration	-	-	2,291,604
Full Time Equivalents Total	-	-	15.00

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	2019 Actuals	2020 Adopted	2021 Proposed
Support Services	3,269,101	2,770,870	-
Full Time Equivalents Total	2.50	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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Victim Advocacy	-	-	1,280,124
Full Time Equivalents Total	-	-	11.00

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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Citywide Indirect Costs	642	-	-
Cost Pool	(301)	-	-
Departmental Indirect Costs	11,902,654	12,580,508	12,664,162
Divisional Indirect Costs	65,041	-	-
Indirect Cost Recovery	(33,473)	-	-
Paid Time Off	(6,399)	-	-
Pooled Benefits	154	-	-
Total	11,928,317	12,580,508	12,664,162
Full-time Equivalents Total*	59.50	60.50	58.50

Human Services Department

**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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Citywide Indirect Costs	642	-	-

Cost Pool

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Cost Pool	(301)	-	-

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	2019 Actuals	2020 Adopted	2021 Proposed
Departmental Indirect Costs	11,902,654	12,580,508	12,664,162
Full Time Equivalents Total	59.50	60.50	58.50

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	2019 Actuals	2020 Adopted	2021 Proposed
Divisional Indirect Costs	65,041	-	-

Indirect Cost Recovery

Human Services Department

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	2019 Actuals	2020 Adopted	2021 Proposed
Indirect Cost Recovery	(33,473)	-	-

Paid Time Off

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Paid Time Off	(6,399)	-	-

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	2019 Actuals	2020 Adopted	2021 Proposed
Pooled Benefits	154	-	-

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	2019 Actuals	2020 Adopted	2021 Proposed
Care Coordination	3,227,611	3,165,991	3,090,627
Case Management	27,988,972	34,347,107	36,188,281
Healthy Aging	11,118,698	11,009,234	10,983,144
Total	42,335,281	48,522,333	50,262,052
Full-time Equivalents Total*	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

Human Services Department

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Care Coordination	3,227,611	3,165,991	3,090,627
Full Time Equivalents Total	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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Case Management	27,988,972	34,347,107	36,188,281
Full Time Equivalents Total	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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Healthy Aging	11,118,698	11,009,234	10,983,144
Full Time Equivalents Total	32.00	32.00	32.00

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	2019	2020	2021
	Actuals	Adopted	Proposed
HIV Management	986,759	1,065,966	1,033,313
Physical Health Care	10,045,359	10,853,786	11,180,684
Total	11,032,118	11,919,752	12,213,997

**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:

Human Services Department

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
HIV Management	986,759	1,065,966	1,033,313

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Physical Health Care	10,045,359	10,853,786	11,180,684

