

# 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 is committed to working with the community to provide appropriate and culturally-relevant services.

HSD's Strategic Plan, "Healthy Communities, Healthy Families" identifies six key results:

- All youth in Seattle successfully transition to 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 gender-based 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, and the City's General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent approximately 39% of HSD's revenue, while General Fund represents 61% in the 2019-2020 Proposed Budget.

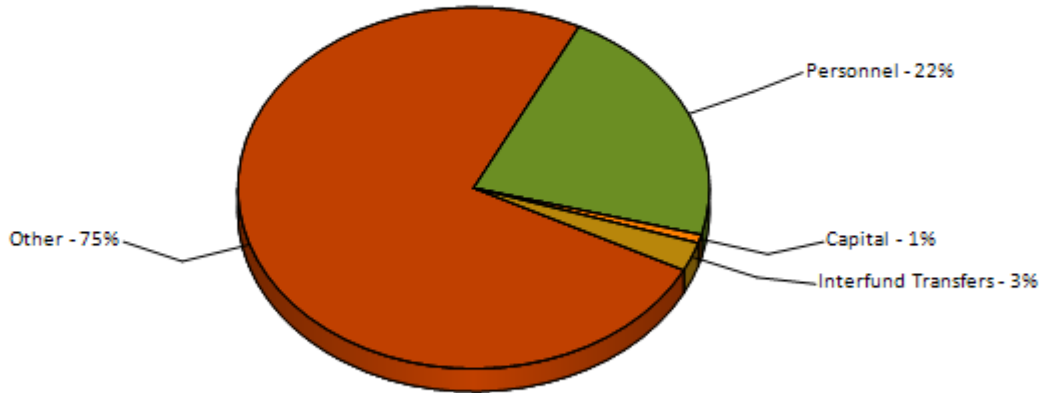
## Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support	\$103,554,025	\$123,330,239	\$124,667,383
Other Funding - Operating	\$72,958,875	\$74,925,103	\$75,082,895
<b>Total Operations</b>	<b>\$176,512,900</b>	<b>\$198,255,342</b>	<b>\$199,750,278</b>
<b>Total Appropriations</b>	<b>\$176,512,900</b>	<b>\$198,255,342</b>	<b>\$199,750,278</b>
Full-time Equivalent Total*	366.25	382.75	382.75

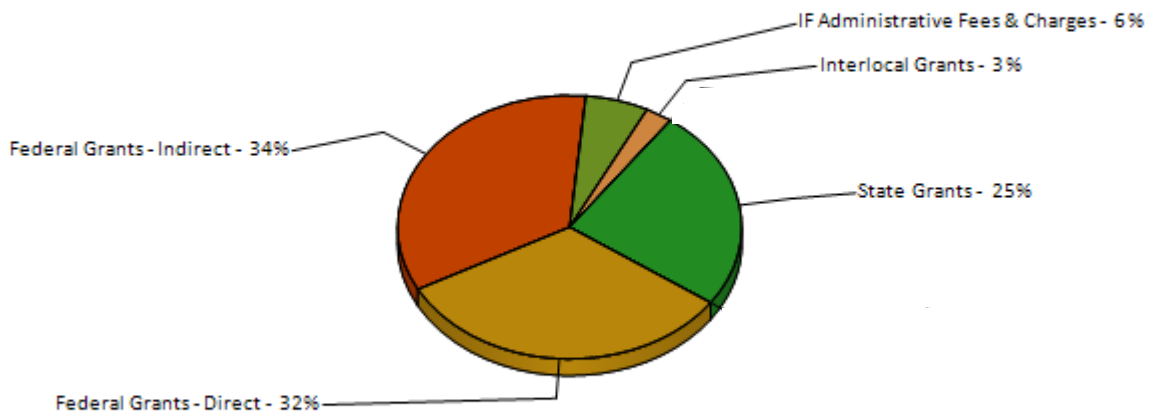
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

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## 2019 Adopted Budget - Expenditure by Category



## 2019 Adopted Budget - Revenue by Category



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## Budget Overview

The Human Service Department's 2019 Adopted and 2020 Endorsed Budget focuses on support for existing human service provider partners, strategic enhancements to the City's homelessness services system and emergency response, strategic one-time additions for opioid treatment and Domestic Violence prevention, department-wide administrative support for HSD, maximization of available funding sources to limit disruptions to the critical services that HSD funds and, like other departments, a review for cost and personnel efficiencies.

### Enhancements to Homelessness Response and Services

The City of Seattle is entering its fourth year in a state of emergency due to the homelessness crisis. The City's investments in homelessness services have increased over this period of time, but the number of people entering homelessness has outpaced movement into permanent housing. In 2017, HSD competitively bid \$34 million of homelessness services and focused investments on those which lead to exits out of homelessness and into permanent housing. Services that were not competitively bid included two new shelters which had just been competitively bid, sanctioned encampments and projects receiving federal McKinney-Vento grant funding which is part of a different competitive process.

In 2017, City departments spent approximately \$71.3 million addressing homelessness, of which HSD spent \$58.6 million, with the majority going towards emergency services like shelters. The 2018 Adopted Budget included approximately \$77 million for homelessness investments across all City Departments, with \$67.9 million in HSD. Mid-year in 2018, approximately \$9.6 million was added to the budget for two new programs, the Seattle Rental Housing Assistance Pilot and the Path to 500 Bridge Housing Strategy. The Seattle Rental Housing Assistance Pilot focuses on preventing households from falling into homelessness while on the waitlist for longer-term assistance from the Seattle Housing Authority. The Path to 500 Bridge Housing strategy will establish over 500 new shelter spaces – a 25% increase over 2017 City-supported shelter capacity. In addition, a one-time \$500,000 contribution from King County will allow the City to expand the Navigation Team.

The adopted budget sustains these new programs, continues existing programs which had one-time funding added in the 2018 Budget and adds several new programs, including a vehicular resident program and outreach services.

### Safer Spaces: Shelter and Encampments

In the summer of 2018, the Human Services Department was supporting approximately 1,854 shelter beds. These include 681 "basic" beds, of which 52 are winter-only, and 1,109 "enhanced" beds, of which 64 are winter-only. Basic beds are typically overnight facilities with limited services while enhanced beds are in extended-hour facilities with some form of case management services. In 2018, the Human Services Department shifted investments from basic beds to additional enhanced beds in order to improve the quality and capacity of the shelter system. The underlying goal of city investments in shelter spaces (and other homelessness service investments) is to move people to permanent housing. With case management services and extended hours, individuals have more success in accessing needed assistance to get out of homelessness. Performance results from the second quarter of 2018 show that enhanced shelter is more effective at moving people to permanent housing: 21% of exits from enhanced shelter were exits to permanent housing while only 4% of exits from basic shelter were exits to permanent housing.

The Human Services Department also invests in alternative shelter spaces including sanctioned encampments and tiny house villages, as part of the City's unsheltered emergency response strategy. The City's Navigation Team and partner service providers report that these kinds of lower barrier options are in high demand by people who are living unsheltered. Sanctioned encampments allow individuals to have private space and residents are provided with case management services that help them exit to permanent housing. In the summer of 2018, there were approximately 272 tiny homes or tent spaces available in City-funded encampments, which can serve

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approximately 345 people at once.

The adopted budget includes approximately \$9.3 million of additional ongoing funding to sustain services at 163 existing basic shelter spaces and over 500 new shelter beds and tiny homes at 10 shelter sites and three new encampments sites. The majority of the new beds and tiny homes are enhanced with case management services and extended hours. In addition to new beds, there is also an incremental addition of \$460,000 in the proposed budget for contracted case management and behavioral health positions to enhance several of the City's sanctioned encampments sites.

The adopted budget also includes funding for continuation of four positions in the HSD Homelessness Strategy and Investment Division to implement the additional shelter contracts, assist with tiny house village development and other administrative needs. These positions were added in 2018 in the Bridge Housing Strategy Ordinance (Ordinance 125601).

## **Vehicular Response**

The 2019 Adopted and 2020 Endorsed Budget includes \$250,000 each year for a new program which targets some of the 2,279 vehicular residents who were counted in the 2018 Point-in-Time (PIT) Count. Vehicular residents make up approximately 51% of the total individuals without shelter in the City of Seattle in 2018, up from 40% in 2017.

This incremental increase in funding will support a pilot overnight safe parking program. The program will serve individuals living in vehicles who are largely self-sufficient and require a relatively low level of services. The program's goal will be to connect residents with case management services and rapidly transition them to housing.

Program design has been underway since the Fall of 2018 and has been informed by a broad workgroup that has included people with lived experience. The program design that has emerged is rooted in racial and geographic equity. The program model, guidelines, and customer eligibility were established through best practice research, community engagement, and interdepartmental coordination.

Following a selection process that included meeting with interested providers, review of Letters of Intent, and in-person interviews, the Low-Income Housing Institute was selected to be the City's service provider for this pilot.

## **Navigation Team Transfer and Expansion**

The Navigation Team is comprised of outreach workers paired with specially trained Seattle Police Department (SPD) personnel. The team works to connect unsheltered people to housing and critical resources, while helping address pervasive challenges around the issue of homelessness in Seattle. The Navigation Team has become an essential part of Seattle's unsheltered emergency response strategy.

In 2017, the Navigation Team's first year of operations, the team made 1,842 unique contacts with people living unsheltered. Of these contacts individuals, 64% accepted some kind of service, including 675 who relocated to alternative living arrangements. Acceptance to referrals for a safer location is correlated with the availability of spaces that respond to the needs of people being contacted. With the additional shelter and tiny house village capacity funded as part of the Path to 500, HSD anticipates that the Navigation Team will have continued success in referral acceptance.

In July 2018, the City's Navigation Team was transferred to HSD from the Department of Finance and Administrative Services (FAS). HSD, as the City department holding the vast majority of contracts with homelessness service providers, and as the department with the closest relationship to providers, is well situated to ensure that the Navigation Team work is embedded into the entire network of services.

The adopted budget annualizes the transfer of funding for the existing Navigation Team from FAS to HSD. The

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existing Navigation Team is comprised of:

- SPD: 8 Patrol Officers, 1 Sergeant
- HSD: Navigation Team Lead, Encampment Response Manager, two Field Coordinators, Communications Manager, Data Analyst, Outreach Supervisor, Administrative Specialist III
- HSD: Outreach services contract of \$728,000
- FAS/Department of Parks and Recreation: Clean-up Contracts, Personnel and Equipment

In addition, the adopted budget annualizes the expansion of the Navigation Team, which began in 2018 with a one-time \$500,000 contribution from King County. The goal of the Navigation Team expansion is to increase outreach to people living unsheltered and help to connect them with safer living alternatives such as the 500 new shelter beds and tiny houses. The expanded Navigation Team will provide outreach to people in coordination with the City-wide effort to remove garbage and debris from roads, sidewalks, and the public right-of-way adjacent to RVs.

The incremental additions for the expanded Navigation Team include:

- SPD: 3 Patrol Officers, 1 Sergeant (existing patrol capacity)
- HSD: Operations Manager, two additional Field Coordinators, two additional Data Analysts
- HSD: Outreach services contract of \$171,000
- FAS: Clean-up Contract

## Outreach Expansion

The adopted budget includes \$200,000 each year to support three full-time, neighborhood-based homeless outreach workers to serve three neighborhoods: Chinatown International District (CID)/Little Saigon, Capitol Hill, and First Hill, as part of the Downtown Seattle Association (DSA) homelessness outreach program. DSA's homeless outreach team meets unsheltered individuals where they are and provides case management to connect them with services, housing, treatment and employment options. Members of the homeless outreach team are trained to assist mentally ill populations. Workers will be on the ground in communities, serve as a single point of contact for community members, and have a regular schedule to connect with businesses, residents, and the ever-changing homeless populations in these three neighborhoods.

## Continuation of Existing Services

Several critical homelessness services were included in the 2018 Adopted Budget and 2018 Amended Budget using one-time funding sources, including an interfund loan, sale of City property and HSD underspend from prior years. The adopted budget includes ongoing funding to continue these services. Specifically, this includes hygiene services at six sites around the City, a women's referral center, the Navigation Center enhanced shelter and other basic shelters for which there is not sufficient funding in the baseline budget for full operations in 2019.

In addition to strategic investments in HSD for homelessness services, the adopted budget also includes \$570,000 per year to support the RV Remediation Pilot in Seattle Public Utilities (SPU), the Seattle Department of Transportation (SDOT) and the Department of Finance and Administrative Services (FAS), which involves inter-departmental coordination to reduce the trash around clusters of RVs that are illegally parked in the right-of-way or on Department of Parks and Recreation property.

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## Technical Adjustments to the Preventing Homelessness Budget Program

The 2019 adopted and 2020 endorsed budgets show a significant decline in the Preventing Homelessness budget program compared to 2018. This decline is a reflection of a number of technical adjustments and does not represent a decrease in service levels provided through the City's Homelessness Prevention contracts and programs. A few actions that contributed to this change include:

- removing one-time items from the budget program;
- moving budget for programs that are not considered homelessness prevention into more appropriate budget programs within the Human Services Department; and
- moving the budget for indirect costs (department overhead such as finance and administration, human resources, IT systems) related to the City's homelessness prevention programs into the Leadership and Administration Budget Summary Level, in line with the department's new approach to budgeting for indirect costs centrally.

## New and Expanded Nutrition and Food Access Programs

The Sweetened Beverage Tax Advisory Board has made final recommendations to expand and create new nutrition and food access programs, some of which are administered by HSD. The adopted budget includes both continuation of the \$1 million added in the 2018 2nd Quarter Supplemental Budget Ordinance, and \$1.1 million of new and expanded programs to begin in 2019. The supplemental budget included funding for community-based meal providers and programs, community-based food and nutrition education, and marketing campaigns led by community-based organizations. The new and expanded programs in the 2019 Adopted and 2020 Endorsed budgets include a Food Access Opportunity Fund, an expansion of the Fresh Bucks to Go program, and additional expansions of community-based meal providers and programs and community-based food and nutrition education.

## Domestic Violence Prevention Services

The Seattle Domestic Violence Intervention Project is a pilot which offers services to offenders with the goal of reducing recidivism amongst those convicted of domestic violence. The two-year pilot has resulted in a unique program which involves collaboration between multiple departments and jurisdictions, including law enforcement and courts, as well as service providers. Unlike many domestic violence programs, this pilot addresses prevention, instead of treatment after domestic violence or sexual assault has already occurred. The adopted budget includes one-time funding for a Therapist/Assessor to provide risk and needs assessment of domestic violence offenders and partial funding for a Domestic Violence Advocate position to provide consultation on the project.

## Supporting Existing Service Provider Partners

To address some of the cost of living pressures that partner service agencies face, the adopted budget includes a 2% inflationary increase adjustment for all General Fund support of service provider contracts in 2019 and an additional 2% in 2020.

## Administrative Support

The Human Services Department's increasing budget and workload has outpaced its infrastructure. HSD has seen a 37% budget increase in the last five years with only an 8% increase in staffing. This puts HSD at substantial risk for audit findings and limits HSD's capacity to execute, monitor and invoice for over 450 service contracts each year. In 2017, HSD only executed 17% of its contracts on time and was late paying more than 30% of invoices for providers.

The adopted budget includes three additional positions in the Leadership and Administration Division of HSD to assist with department-wide administration. Two of the positions comprise a new work group in HSD: the Risk Management Unit. Currently, HSD has a decentralized approach to contracting in different divisions. The Risk

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Management Unit aims to increase standardization, minimize audit risk and findings and ensure that contract execution is timely and as efficient as possible. The unit provides central departmental management of contract compliance, auditing, training and emergency preparedness.

The third administrative position in the proposed budget is a grant writer position who will act on behalf of the entire department in pursuit of external funding opportunities, including grants and philanthropy.

Resources to support administrative positions are embedded in HSD's direct service budget proposals in recognition that new or expanded programs generate a corresponding incremental administrative or overhead workload. The administrative rate in the adopted budget is 5.3%, which was calculated based on the current ratio of department-wide administration budget to divisional budget.

## Seeking Efficiencies

Like other City departments, HSD reviewed existing budget and personnel for efficiencies. The adopted budget includes a \$880,000 technical adjustment to recognize General Fund underspend across all lines of business. Historically, HSD used underspend to fund unforeseen activities (Pathways Home RFP Transition Funding, for example). Budgeting an underspend assumption will require HSD to more carefully monitor expenditures throughout the year. In addition, following a review of vacant positions, the proposed budget also removes position authority for a position which is no longer needed and has been vacant since 2015.

In the future, HSD will analyze contracts that are underperforming, underspending, and outside of core business lines to inform upcoming competitive funding processes. With this analysis, HSD can right-size programs and defund strategies that are not aligned with essential services. This will ensure that HSD remains efficient and focused in future budgets.

## Maximizing Available Funding Sources

The adopted budget maximizes funding sources which are suitable for HSD's programs, including technical adjustments for Short-Term Rental Tax, Sweetened Beverage Tax, the proposed Department of Education and Early Learning (DEEL) Families, Education, Preschool and Promise (FEPP) Levy and Community Development Block Grant (CDBG) funds.

In the 2018 Adopted Budget, the City Council added \$2.75 million in HSD for Permanent Supportive Housing backed with an interfund loan, a one-time funding source. Funding to continue the investment in Permanent Supportive Housing in 2019 was intended to come from a "progressive revenue source." As no specific source has been identified, the proposed budget includes a \$4.7 million funding source change to use Short Term Rental Tax for Permanent Supportive Housing and Homelessness Prevention programs instead of unrestricted General Fund. Permanent Supportive Housing and Homelessness Prevention programs are a form of "affordable housing" which makes them eligible for support from the Short-Term Rental Tax, pursuant to the [Revised Code of Washington Section 36.100.040](#).

The adopted budget also includes a technical adjustment to use \$2 million of Sweetened Beverage Tax proceeds instead of unrestricted General Fund to support food-related programs in HSD, some of which are already partially supported by Sweetened Beverage Tax.

There is also a change to the funding source supporting the Project M.I.S.T.E.R. program in HSD. This program supports African-American boys in Seattle Public Schools and is currently funded with unrestricted General Fund. However, the program is uniquely aligned with the Our Best program in the proposed DEEL FEPP Levy, which city voters will have on November 2018 ballots. This adopted budget uses the proposed FEPP Levy to sustain the program in 2019 and 2020.

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## Community Development Block Grant (CDBG) Funding

HSD acts on behalf of all City departments as the custodian and grantee for funding from the U.S. Department of Housing and Urban Development (HUD). As part of the budget conversion process in 2017, the CDBG fund was dissolved and the appropriations are now spread across multiple funds and departments. The adopted budget includes \$2.7 million in appropriations for unspent entitlements from prior periods (carryforward) and changes to the 2019 and 2020 projected allocations. All projects are subject to federal CDBG eligibility requirements and, for some projects included in the budget, final eligibility has not yet been determined:

- Opioid Treatment Clinic Capital Project: \$1,000,000
- Food Bank Relocation: \$500,000
- Roof replacement project: \$433,449, of which \$216,449 is carryforward CDBG and \$217,000 is 2019 CDBG.

If any of the detailed projects above cannot meet the timeliness requirements for CDBG carryforward, demonstrate that they have secured funding for their projects by the end of 2019, or otherwise demonstrate that they are eligible for CDBG support, the remaining balance will go towards a Community Facilities Request for Proposals, to be facilitated by HSD.

There are also a number of 2019 CDBG technical adjustments included in the proposed budget which transfer administrative budget to HSD from the Office of Housing and continue homelessness service contracts funded with CDBG.

## Council Changes to the City Budget

### Continuing to Address Homelessness

City Council deliberations resulted in several investments along the homeless services continuum, in areas such as homeless prevention, outreach, mental health and system navigation services, and basic shelter.

The Council made several one-time investments in day centers, shelter, and homeless services navigation support for people experiencing homelessness in the north end of the city. The Council also added funds to specifically serve American Indian and Native Alaskan women experiencing homelessness. An additional one-time investment of flexible funds for 2019 and 2020 to prevent homelessness with cash assistance was also made.

The Council made adds to the Law Enforcement Assisted Diversion (LEAD) program in both 2019 and 2020. A high percentage of those served by the LEAD program are experiencing homelessness, and LEAD features outreach and case management that support the unique needs of this population. Additional adds were made for homeless outreach and mental health support with a geographic focus on the Ballard, the University District, Chinatown/Little Saigon, First Hill, and Capitol Hill neighborhoods. The Council also augmented the City's Navigation Team by providing funds for a part-time mental health professional to support its work providing outreach to unsanctioned encampments across the city.

The Council also made one-time adds to address public health concerns related to living unsheltered, including hand washing stations and an environmental health investigator. The Council added funding to continue basic shelter investments, previously planned to end after the first half of 2019, through the end of 2020.

Finally, the City Council added one-time money to develop a first responder triage program designed to assist with the burden posed by individuals in behavioral health crisis, who are also frequently experiencing homelessness, on the City's emergency response system. This is accompanied by a one-time add in 2019 to the Seattle Fire Department to pilot a Mobile Integrated Health Response team to better meet the needs of the department's most frequent low-acuity utilizers.



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## **Treating Substance Use Disorders**

The City Council made three investments in treatment for substance use disorders. Building on the initial investment in the 2018 Adopted Budget, the Council added additional one-time money to further support the establishment of a Community Health Engagement Location.

The Council also added additional one-time money for 2019 and 2020 to expand access to treatment-on-demand for people with opioid use disorders, in the form of methadone or buprenorphine.

Finally, the Council added capital funding to support the remodel of a Seattle-King County Public Health Clinic in the Belltown neighborhood. This clinic houses the Buprenorphine Pathways program, which began operations in 2017 and allows individuals with opioid use disorder to access treatment-on-demand.

## **Supporting Food Access**

The City Council used a previously unallocated balance of Sweetened Beverage Tax proceeds to make an additional one-time investment in food banks for 2019. In addition, the Council added one-time money in 2019 for food delivery.

## **Services for LGBTQ Seniors**

The City Council made a one-time investment for 2019 and 2020 in services to meet the needs of LGBTQ seniors in Seattle. Specifically, this funding is intended to address health, aging, and housing challenges faced by this population.

## **Legal Services for Sexual Assault Survivors**

The City Council made an additional one-time investment in additional legal services for sexual assault survivors for 2019 and 2020. This investment continues a one-time add in the 2018 budget which was set to end.

## **Contracted Service Provider Wages**

The City Council made an investment to augment service provider contracts supported by non-General Fund dollars to provide a 2% cost of living adjustment for staff wages. The 2% increase occurs in 2019 only, and 2019 levels are sustained into the future.

## **Reductions**

To help fund, in part, the above investments, the City Council identified vacant positions in HSD for which savings could be realized by delaying hiring. Among these are the Department Director position, which was filled on an acting basis by a Deputy Director for seven months of 2018. In addition, the Council has identified three positions in HSD's Leadership and Administration Division for delayed hiring for the first five months of 2019. Finally, the Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities.

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## Incremental Budget Changes

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	2019		2020	
	Budget	FTE	Budget	FTE
<b>2018 Adopted Budget</b>	<b>\$ 176,512,900</b>	<b>366.25</b>	<b>\$ 176,512,900</b>	<b>366.25</b>
<b>Baseline Changes</b>				
Removal of One-Time Items from Baseline	-\$ 5,519,506	-4.00	-\$ 5,519,506	-4.00
Supplemental Budget Changes	\$ 1,080,000	3.00	\$ 1,080,000	3.00
<b>Proposed Changes</b>				
Path to 500 Shelter Spaces	\$ 9,346,131	4.00	\$ 9,350,422	4.00
Enhancements at Sanctioned Encampments	\$ 459,392	0.00	\$ 459,392	0.00
Increase FTE for Four Existing Positions	\$ 0	1.00	\$ 0	1.00
Vehicular Response	\$ 250,000	0.00	\$ 250,000	0.00
Navigation Team Expansion and Transfer from FAS to HSD	\$ 1,588,661	6.50	\$ 1,588,661	6.50
Homelessness Outreach Service Expansion	\$ 200,000	0.00	\$ 200,000	0.00
Continuation of Existing Homelessness Services	\$ 1,830,378	0.00	\$ 1,452,378	0.00
CDBG Carryforward Projects	\$ 2,933,449	0.00	\$ 0	0.00
New and Expanded Nutrition Programs	\$ 2,149,892	0.00	\$ 2,149,892	0.00
Domestic Violence Batterer Intervention Project Support	\$ 120,000	0.00	\$ 0	0.00
Inflationary Adjustment for Service Providers	\$ 1,694,692	0.00	\$ 3,623,277	0.00
HSD Critical Administrative Support	\$ 0	3.00	\$ 0	3.00
Adjustment for Increased Grant Appropriation, Central Service Costs and Indirect Cost Budgeting	\$ 3,181,116	4.00	\$ 5,533,562	4.00
Reduce Discretionary Contacting Resources	-\$ 980,000	0.00	-\$ 980,000	0.00
Remove Vacant Positions	\$ 0	-1.00	\$ 0	-1.00
<b>Proposed Technical Changes</b>				
Technical Adjustment to Department Indirect Budget Program	\$ 0	0.00	\$ 0	0.00
Maximize Restricted Funding Source Utilization	\$ 0	0.00	\$ 0	0.00
CDBG Technical Adjustment	\$ 74,915	0.00	\$ 291,915	0.00
<b>Council Changes</b>				
Homeless Outreach and Services	\$ 728,000	0.00	\$ 674,000	0.00
Basic Shelter	\$ 378,000	0.00	\$ 756,000	0.00
Managing Public Health at Encampments	\$ 184,400	0.00	\$ 184,400	0.00

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Expansion of the Law Enforcement Assisted Diversion Program	\$ 462,000	0.00	\$ 750,000	0.00
Treating Substance Use Disorders	\$ 700,000	0.00	\$ 500,000	0.00
First Responder Triage	\$ 215,000	0.00	\$ 403,030	0.00
Supporting Food Access	\$ 294,623	0.00	\$ 0	0.00
Services for LGBTQ Seniors	\$ 180,000	0.00	\$ 180,000	0.00
Legal Services for Sexual Assault Survivors	\$ 150,000	0.00	\$ 150,000	0.00
Inflationary Adjustment for Non-General Fund Contracts	\$ 903,090	0.00	\$ 903,090	0.00
Technical Correction to Inflationary Adjustment for Non-General Fund Contracts	\$ 0	0.00	\$ 0	0.00
Salary Savings	-\$ 165,711	0.00	\$ 0	0.00
Move Tenant Service Contracts from HSD to SDCI	-\$ 615,000	0.00	-\$ 615,000	0.00
Swap Funding Source for Equitable Development Initiative and Youth Opportunity Center Projects	\$ 0	0.00	\$ 0	0.00
General Fund Appropriation Reduction	-\$ 81,080	0.00	-\$ 128,135	0.00
<b>Total Incremental Changes</b>	<b>\$ 21,742,442</b>	<b>16.50</b>	<b>\$ 23,237,378</b>	<b>16.50</b>
<b>2019 Adopted/2020 Endorsed Budget</b>	<b>\$ 198,255,342</b>	<b>382.75</b>	<b>\$ 199,750,278</b>	<b>382.75</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Removal of One-Time Items from Baseline - (\$5,519,506)/(4.00) FTE**

This item removes one-time funding from the Human Services Department's baseline budget. Specific items include:

- One-time add for legal representation of DV survivors
- Four positions and partial funding for HSD administrative needs
- Capital funding for improvements to a homeless shelter
- Summit Re-Implementation consultants
- Childcare bonus funds which were appropriated for a large project
- Funding for a Bupe First Prescriber at the Downtown Public Health facility
- Pilot projects regarding alternatives to youth detention
- Support for parents in overcoming barriers to regaining custody of their children

#### **Supplemental Budget Changes - \$1,080,000/3.00 FTE**

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. For the Human Services Department, this includes continuation of three positions and a transfer of \$80,000 from the Office of Sustainability and Environment to HSD for the Fresh Bucks program authorized in the 2017 4th Quarter Supplemental Budget Ordinance, and \$1 million of ongoing appropriation from the King County Vets, Seniors and Human Services Levy for Navigation Center operations authorized in the 2018 2nd Quarter Supplemental Budget Ordinance.

### Proposed Changes

#### **Path to 500 Shelter Spaces - \$9,346,131/4.00 FTE**

Included in the adjustment is the 2019 annual cost to continue approximately 516 new shelter beds and tiny houses and sustain funding for 163 existing shelter beds, a 25% increase in City-supported shelter capacity over 2017.

Of the 516 new beds:

- 443 are expanded capacity in existing or new shelters;
- 73 are in new sanctioned encampments being developed in 2018; and
- 436 of the beds and tiny houses are enhanced with extended hours, case management, a meal service and other services.

Depending on the turnover rate and rate of exits to permanent housing, these 516 new beds and tiny houses can

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be used by multiple individuals throughout the course of the year which further increases the shelter system capacity.

Also included in this adjustment is continuation of four new positions added in the Homelessness Strategy and Investments Division of HSD, including a Human Service Program Supervisor, Planning and Development Specialist II, a Strategic Advisor I and a Senior Grants and Contracts Specialist. These positions were authorized in 2018 in Council Ordinance 125601, which appropriated funds from the sale of City property.

## **Enhancements at Sanctioned Encampments - \$459,392**

Additional contracted positions will assist at several of the City's sanctioned encampments sites, including 2.5 FTE additional case managers, 1.0 FTE additional behavioral health specialist and 1.0 FTE additional on-site staff. These services were funded for a portion of 2018 and this item would support an entire year of enhanced services in 2019 at sites with the highest needs.

## **Increase FTE for Four Existing Positions/1.00 FTE**

This adjustment increases the number of hours for four positions in the Human Services Department. All four of these changes are paid for with existing resources, and do not have an associated budget increase.

Two of these positions are in the Aging and Disability Services Division:

- A Personnel Specialist is being increased from .75 FTE to 1 FTE
- An Administrative Specialist is being increased from .75 FTE to 1 FTE

The two remaining positions are in the Leadership and Administration Division:

- An Office Aide is being increased from .5 FTE to .75 FTE
- A Counselor is being increased from .75 FTE to 1 FTE

## **Vehicular Response - \$250,000**

This program will provide outreach to individuals living in vehicles, a safe space for people to park their vehicles, and connections to other services (like diversion and rapid re-housing) that HSD funds. The 2018 Point in Time count highlighted the ongoing need for a program targeted to the unique needs of this population, with approximately 51% of unsheltered individuals in Seattle live in vehicles.

## **Navigation Team Expansion and Transfer from FAS to HSD - \$1,588,661/6.50 FTE**

This adjustment annualizes budget for the 6.5 FTE which were transferred from the Department of Finance and Administrative Services (FAS) to HSD for Navigation Team operations on June 30, 2018. In addition, this item moves remaining budget and positions from FAS to HSD for the existing 2018 Navigation Team not included in the original transfer. The existing Navigation Team is comprised of:

- Seattle Police Department: 8 Patrol Officers, 1 Sergeant
- HSD: Navigation Team Lead, Encampment Response Manager, two Field Coordinators, Communications Manager, Data Analyst, Outreach Supervisor, Administrative Specialist III
- HSD: Outreach services contract of \$728,000

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- FAS/Department of Parks and Recreation: Clean-up Contracts, Personnel and Equipment

This item also annualizes the expanded Navigation Team which is planned to begin work in October 2018. The expanded team includes an additional 5.0 FTE (2 field coordinators, 2 data analysts and one manager) and additional contracted outreach services. The Navigation Team expansion will increase outreach to people living unsheltered and help to connect them with safer living alternatives such as the 500 new shelter beds and tiny houses. The expanded Navigation Team will also provide outreach to people in coordination with the City-wide effort to remove garbage and debris from roads, sidewalks, and the public right-of-way adjacent to RVs. The incremental additions for the expanded Navigation Team include:

- SPD: 3 Patrol Officers, 1 Sergeant (redeployed, existing Patrol Officers)
- HSD: Operations Manager, two additional Field Coordinators, two additional Data Analysts
- HSD: Outreach services contract of \$171,000
- FAS: Clean-up Contract

### Homelessness Outreach Service Expansion - \$200,000

City funding will support three full-time, neighborhood-based homeless outreach workers in Chinatown/International District (CID)/Little Saigon, Capitol Hill and First Hill. Workers will be on the ground in communities, serve as a single point of contact for community members, and have a regular schedule to connect with businesses, residents, and the ever-changing homeless populations in CID/Little Saigon, Capitol Hill/First Hill.

In addition to \$200,000 of City funding, each of the three Business Improvement Areas for these neighborhoods have committed to fundraising \$25,000, for a total annual program budget of \$275,000.

### Continuation of Existing Homelessness Services - \$1,830,378

In the 2018 budget, many homelessness related programs were funded using one-time sources. This adjustment adds ongoing funding for these services, detailed below:

1. **Hygiene services at four agencies across six physical sites: \$640,000.** Hygiene services, which include access to shower, toilet, and laundry facilities are important resources for the over 5,000 households living unsheltered in King County. This funding continues the 2018 level of service and funds four agencies operating six hygiene center sites across the city.
2. **Referral center: \$335,000.** This is a central referral source, day shelter and meal program for single adult women experiencing homelessness which is staffed by people who are knowledgeable about the shelter inventory and skilled at establishing relationships with women who have experienced trauma, physical and mental health challenges, and chronic homelessness. This program was recommended for funding in Pathways Home Request for Proposals, but funds were not available. It is funded in 2018 with one-time savings from another shelter (with the same operator) that has limited operations in 2018 due to a capital project.
3. **Navigation Center: \$400,000:** This amount fully funds operations at the City's 75-bed Navigation Center, which provides shelter, hygiene, food and meals, secure and accessible storage and supportive services/case management to support moving people into housing. Total operating costs for the Navigation Center are \$2.2 million annually, of which \$800,000 is currently in the HSD base budget, \$1 million is from the King County Vets, Seniors and Human Services Levy and \$400,000 was funded with

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HSD underspend from prior years. This budget adjustment adds funding to HSD's budget to continue operations.

4. **City Hall Shelter (basement): \$77,000:** This amount fully funds existing basic service level at the 75-bed shelter in the basement of the City Hall building. This increment was funded in 2018 with one-time Pathways Home Transition funding with HSD underspend from prior years.
5. **Basic Shelter: \$378,000:** Investment to maintain 217 basic shelter beds through June 2019. Funding for these shelter beds is scheduled to end December 31, 2018. This shelter was not funded in the 2017 Homeless Investments Request for Proposals process conducted by the Human Services Department, in part due to its low exit rates from shelters into permanent housing. The City identified bridge funding to continue the shelters throughout 2018 recognizing that temporarily keeping existing shelter beds online is necessary while working to make progress in addressing the homelessness crisis. This funding continues operations throughout the winter so that the operator can identify additional funding and/or transition shelter-stayers to other shelter options.

## **CDBG Carryforward Projects - \$2,933,449**

In 2018, the Human Services Department reviewed all CDBG projects dating back twenty years and accumulated unspent CDBG entitlements from a variety of projects for a carryforward balance of \$2.7 million. Carryforward funds must be spent on project costs by 2021. The 2019-2020 Proposed Budget includes a variety of projects to expend the carryforward on community facilities. Below are detailed descriptions of each project. However, all projects are subject to federal CDBG eligibility requirements, and for some projects included in the budget, eligibility has not yet been finalized.

The largest provider of Medication Assisted Treatment in Seattle, who had over 1300 clients enrolled in service in 2017, has an opportunity to purchase the building in which they operate in the SODO neighborhood. The agency has already secured \$3 million funding from the Washington State Department of Commerce, will receive \$1 million from the City of Seattle to finance the remainder of the purchase price.

In addition, \$500,000 of CDBG carryforward is proposed to assist a large and active food bank in relocating to a new site in the SODO neighborhood. This will contribute to capital costs associated with the relocation.

The remaining balance of \$433,449 (of which \$233,449 is CDBG carryforward and \$217,000 is projected 2019 CDBG entitlement) is for a portion of a roof replacement project for a community facility.

If any of the detailed projects above cannot meet the timeliness requirements for CDBG carryforward, or are not otherwise eligible for CDBG funding, the funds can instead be used as part of a competitive RFP process for other capital improvements to community facilities.

## **New and Expanded Nutrition Programs - \$2,149,892**

The Sweetened Beverage Tax Community Advisory Board has made final recommendations to expand and create new nutrition and food access programs, some of which are administered by HSD. The adopted budget includes both continuation of the \$1 million added in the 2018 2nd Quarter Supplemental Budget Ordinance, and \$1.1 million of new programs to begin in 2019. Amounts for new and expanded programs are listed below (incremental increases):

- Community-Based Meal Providers and Programs: \$718,863
- Community-Based Food and Nutrition Education: \$120,000

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- Marketing Campaigns led by Community-Based Organizations: \$249,765
- Food Access Opportunity Fund: \$500,000
- Fresh Bucks to Go expansion: \$366,500
- Provision of Healthy Foods to People with Diabetes: \$140,000
- Community-Based Education and Support: \$54,764

## **Domestic Violence Batterer Intervention Project Support - \$120,000**

This item adds one-time funding in 2019 to provide resources to the Seattle Domestic Violence Intervention Project which has been piloted by an interdepartmental team and aims to offer services to offenders with the goal of reducing recidivism amongst those convicted of domestic violence. The funding will support a Therapist/Assessor to provide risk and needs assessment of domestic violence offenders and a portion of a Domestic Violence Advocate position to provide consultation to the Domestic Violence Intervention Project. Funding in 2019 will support the pilot Batterer Intervention Project, while grant funding is secured for 2020.

## **Inflationary Adjustment for Service Providers - \$1,694,692**

This adjustment increases all General Fund amounts in contracts that HSD administers by 2% in 2019 and an additional 2% in 2020. Inflationary increases give contracted service additional funding to address the increasing cost of living and continue to offer the same level of service.

## **HSD Critical Administrative Support/3.00 FTE**

This includes continuation and permanency for two new positions in the Risk Management Unit of HSD which were added in the 2018 budget with one-time funding, including the Risk Manager and a Grants and Contracts Specialist. These positions support central oversight and standardization of processes for the over 450 service contracts administered by HSD. This change also includes an additional Senior Planning and Development Specialist, Sr. to assist HSD in pursuing external funding opportunities as a grant-writer. Funding to support these positions is embedded in budget proposals for new and expanded HSD services which now include budgeted assumptions for administrative costs.

## **Adjustment for Increased Grant Appropriation, Central Service Costs and Indirect Cost Budgeting - \$3,181,116/4.00 FTE**

There are a variety of shifts to reverse the allocation of indirect cost budget to direct service Budget Summary Levels, to increase budget for central rates, and an increase in grant appropriations for projected grant revenue collections. Below are the largest grant adjustments, grouped by Budget Summary Level (BSL):

### Addressing Homelessness

- McKinney Grant: Additional \$114,000 expected in 2019, and \$117,000 expected in 2020.
- Technical Change: (-\$175,000) to reverse Council action in the 2018 Budget which transferred Housing Levy interest from the Housing Fund to HSD.



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## Affordability & Livability

- Senior Nutrition: \$396,000 increase in 2019 and 2020 in Older American's Act Title IIC and Washington State Senior Nutrition. This funding provides congregate and home delivered meals to older adults through contracted services.
- Childcare Nutrition Funds: \$179,000 increase in 2019 and 2020 in Washington State OSPI Childcare Nutrition funds providing nutritious food to children in childcare centers.
- Childcare Bonus Funds: \$500,000 increase in 2019 and 2020 from \$0 base budget used to support capital projects for new childcare centers.

## Promoting Healthy Aging

- Medicaid Transformation Demonstration Project: \$1.2 million increase in 2019 and \$2.1 million increase in 2020. This program provides services to caregivers to assist them with caring for a loved one and provides in home services to individuals with functional disabilities. Services are provided directly by HSD case managers and contracted to community-based agencies.
- Title XIX Medicaid Case Management: \$1.5 million increase in 2019 and \$2.5 million increase in 2020 for case management and associated activities.
- NW Geriatric Enhancement Program: \$50,000 increase in 2019 and 2020 to connect older adults to health promotion and other supportive programs through their primary care provider.
- Health Home: \$600,000 decrease in 2019 and 2020 due to lower than anticipated client enrollment. This program supports adults with chronic health conditions to meet health goals through the support of a case manager. HSD provides this program directly through case manager staff.

## Supporting Safe Communities

- Grants to Encourage Arrest Program: \$384,000 decrease in 2019 and 2020 because the City did not receive this grant award in 2019. HSD will reapply for the grant again in 2019.

This item also adds 4.0 FTE in the Aging and Disabilities Division including 2.0 Counselors, 1.0 Grants & Contracts Supervisor and 1.0 Senior Grants and Contracts Specialist to administer programs identified above.

In addition, this adjustment includes transfers of several contracts and programs to the most appropriate BSL and transfers the budget for administrative costs to the Leadership and Administration BSL instead of distributing these costs across direct service BSLs.

## **Reduce Discretionary Contracting Resources - (\$980,000)**

At the direction of the Mayor, HSD pursued budget efficiencies by reviewing resources for discretionary contracts and consultants. The department identified \$100,000 in discretionary contracting reductions. This reduction achieves efficiency in budgeting without service reductions. This adjustment also includes a budgeted underspend assumption of \$880,000 of General Fund. Each year, HSD has underspent contracts, vacancy savings and other savings which result in a positive fund balance. Beginning in 2018, HSD is spending General Fund resources directly out of the General Fund and will no longer have unspent General Fund resources as fund balance. HSD will need to manage this underspend budget assumption throughout the year and will have more limited capacity for backfill and transitional funding as unknown circumstances arise during the year.

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## **Remove Vacant Positions/(1.00) FTE**

As part of the Mayor's initiative to improve efficiencies across City agencies, HSD reviewed vacant positions and has removed one Strategic Advisor 2 position which has been vacant since 2015. This reduction will not impact delivery of core services.

## **Proposed Technical Changes**

### **Technical Adjustment to Department Indirect Budget Program**

This item moves budget for \$341,255 in indirect costs from the Shelters and Housing budget program in the Addressing Homelessness budget summary level to the Department Indirect Costs budget program in the Leadership and Administration budget summary level. This action was taken to conform with the Human Services Department's newly-adopted approach to budgeting for the indirect costs of its programs.

### **Maximize Restricted Funding Source Utilization**

This item includes a technical adjustment to use an additional \$2 million of Sweetened Beverage Tax (SBT) proceeds instead of unrestricted General Fund to support food-related programs in HSD, some of which are already partially supported by SBT. This technical adjustment was completed in 2018, and factored into the 2019 baseline. The specific programs, incremental net-zero replacement from the 2018 Adopted Budget and total amount of SBT in the proposed budget are listed below:

- \$23,000 for Farm to Table (total SBT of \$447,000)
- \$1,155,000 for Food Banks (total SBT of \$1,525,000)
- \$55,000 for Out of School Time Nutrition (total SBT of \$250,000)
- \$372,000 for Senior Congregate Meals (total SBT of \$372,000)
- \$346,000 for Senior Home Delivered Meals (total SBT of \$346,000)

This item also includes \$4.7 million of support from the Short-Term Rental Tax to maintain funding for a Council increase of \$2.75 million for Permanent Supportive Housing in the 2018 budget, which was backed with an interfund loan and slated to be sustained with a "progressive revenue source," and Homelessness Prevention programs. Using Short-Term Rental tax resources for Permanent Supportive Housing and Homelessness Prevention programs is consistent with State requirements, which specify that Short-Term Rental tax revenue be used for affordable housing and community driven equitable development initiatives.

Finally, there is also a change to the funding source support the Project M.I.S.T.E.R. program in HSD. This program supports African American boys in Seattle Public Schools and is currently funded with \$178,500 of General Fund. However, the program is uniquely aligned with the Our Best program in the Department of Education and Early Learning and the Families, Education, Preschool and Promise (FEPP) Levy which will be on Seattle voters' ballots in November 2018. This item proposes using the FEPP Levy to sustain the program in 2019 and 2020.

### **CDBG Technical Adjustment - \$74,915**

To maximize the public service cap based on the projected Community Development Block Grant (CDBG) revenue in 2019, acknowledge changes to U.S. Department of Housing and Urban Development (HUD) guidance for programs in other departments and ensure that existing services continue, a series of technical changes are proposed which add \$160,000 of General Fund to HSD. In addition, there is \$74,915 in CDBG administrative

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funding which was reallocated from the Office of Housing (OH) to HSD as OH has alternate administrative funding from higher than budgeted allocations from the HOME grant.

Finally, this adjustment moves \$1,048,000 in CDBG administrative funding and the \$450,000 Minor Home Repair CDBG budget from the Addressing Homelessness Budget Summary Level to the Affordability and Livability Budget Summary Level to more accurately represent the nature of the work being performed.

## Council Changes

### **Homeless Outreach and Services - \$728,000**

The City Council added an ongoing \$44,000 to the Navigation Team to support a part-time, contract mental health professional.

In addition, the Council made several one-time adds to support additional homeless outreach and services, including:

- \$79,000 in 2019 for mental health outreach to those experiencing homelessness
- \$55,000 in 2019 and 2020 to allow Business Improvement Areas to respond to the impacts of homelessness
- \$80,000 in 2019 and 2020 for homeless navigation services
- \$95,000 in 2019 and 2020 for homeless services targeting American Indian and Native Alaskan women
- \$100,000 in 2019 and 2020 to support homeless day center operations
- \$275,000 in 2019 and \$300,000 in 2020 for services and programs to prevent homelessness

### **Basic Shelter - \$378,000**

Council added one-time funding to continue operating basic shelter beds that were previously planned to come offline 6 months into 2019. The funding supports operations for the remainder of 2019 and for a full year in 2020.

### **Managing Public Health at Encampments - \$184,400**

The Council made two adds to help address public health concerns at homeless encampments. The first is a one-time investment of \$44,400 in both 2019 and 2019 for hand washing stations. The second is an ongoing \$140,000 annual investment in an environmental health investigator to support homeless encampment management.

### **Expansion of the Law Enforcement Assisted Diversion Program - \$462,000**

In the 2018 Adopted Budget the City expanded its investment in the Law Enforcement Assisted Diversion (LEAD) program by 77%, to \$1,764,000. Council made an additional ongoing investment of \$462,000 in 2019, and \$750,000 in 2020 to further expand the program's geographical reach, resulting in a total City investment in the program of approximately \$2.5m by 2020.

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## **Treating Substance Use Disorders - \$700,000**

The Council adopted three one-time budget actions to address substance use disorders:

- \$100,000 to support costs associated with opening a Community Health Engagement Location in 2019
- \$500,000 in 2019 and 2020 for substance use disorder treatment programming
- \$100,000 to support the remodel of a Public Health Seattle-King County clinic for the Buprenorphine Pathways program. This renovation expands the program's capacity by adding six rooms to the clinic.

## **First Responder Triage - \$215,000**

Approximately half of Seattle Fire Department's medical responses are for low-acuity issues, which do not require a robust emergency response. In addition, Seattle Police Department's Crisis Response Unit responded to nearly 10,000 crisis reports in 2017. This investment will support a program designed to ease the burden posed by these calls on both departments by providing an alternative to the City's traditional 911 response.

## **Supporting Food Access - \$294,623**

The Council made two one-time investments for 2019 in the Human Services Department's food and nutrition programs:

- \$269,500 of previously unallocated revenues from the Sweetened Beverage Tax was added in 2019 to support the Human Services Departments' Food Bank programs.
- \$25,123 was added to HSD to expand food delivery service to an additional five food banks.

## **Services for LGBTQ Seniors - \$180,000**

The City Council adopted a budget action that adds one-time money in 2019 and 2020 to provide services that meet the needs of LGBTQ+ seniors throughout Seattle. This investment stems, in part, from the findings of the Seattle Rainbow Housing Report commissioned by the City of Seattle's Office of Housing in 2018. The report found that Seattle/King County is falling behind other major metropolitan areas in addressing LGBTQ housing and senior needs.

## **Legal Services for Sexual Assault Survivors - \$150,000**

The Council added one-time money in 2019 and 2020 to fund civil legal services for survivors of sexual assault. This money continues for two years a one-time add that was made by the Council in 2018 and was set to end.

## **Inflationary Adjustment for Non-General Fund Contracts - \$903,090**

This Council action expands on the Mayor's two percent cost of living adjustment for General Fund amounts in Human Services Department contracts, extending a two percent increase to contracts funded by non-General Fund dollars. This increase occurs in 2019 only, and 2019 levels are sustained into the future.

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## Technical Correction to Inflationary Adjustment for Non-General Fund Contracts

This item corrects the Budget Control Levels into which the \$903,090 add was made for an inflationary adjustment for non-General Fund contracts in Council Green Sheet 14-9-D-1. The Green Sheet incorrectly placed all \$903,090 into Human Services Department's Leadership and Administration BCL. This correction changes BCLs by the following amounts:

- Leadership and Administration: (\$638,691)
- Supporting Affordability and Livability: \$78,944
- Addressing Homelessness: \$437,923
- Responding to Gender-based Violence: \$6,888
- Promoting Healthy Aging: \$114,575
- Promoting Public Health: \$361

## Salary Savings - (\$165,711)

The Council identified four vacant positions in HSD for which salary savings could be achieved by delaying hiring in 2019.

## Move Tenant Service Contracts from HSD to SDCI - (\$615,000)

This adjustment moves funding for the provision of tenant services from the Human Services Department to the Department of Construction and Inspections. In 2018, these programs served renters facing eviction or other housing crises. Services provided under this funding have included outreach, tenant education, and legal services.

## Swap Funding Source for Equitable Development Initiative and Youth Opportunity Center Projects

The City Council allocated \$1,000,000 in Community Development Block Grant funding from the Human Services Department to the Equitable Development Initiative in the Office of Planning and Community Development. In a corresponding move, the City Council added \$1,000,000 in General Fund to HSD to support a Youth Opportunity Center project.

## General Fund Appropriation Reduction - (\$81,080)

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. The percentage reduction in 2019 is about 0.07% and in 2020 about 0.1%.

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## City Council Provisos

The City Council adopted the following budget provisos:

- "Of the appropriation in the 2019 budget for the Human Services Department, \$100,000 is appropriated solely for one-time costs of establishing a Community Health Engagement Location and may be spent for no other purpose."
- "Of the appropriation in 2019 for the Human Services Department, no Sweetened Beverage Tax funds provided for media campaigns may be spent until approved by ordinance. Council expects to lift the proviso after a report has been submitted and approved by the Finance and Neighborhoods Committee specifying the Department's plans for these funds, including the types of activities that will be supported, the types of entities that will be eligible to apply, and how the Department or contractee will assure the language accessibility of the resulting activities and products, especially for non-English speaking low-income individuals."
- "No more than \$692,000 of the money appropriated in the 2019 Adopted Budget for the Seattle Human Services Department (HSD) may be spent for the functions and activities of the City's Navigation Team until the Executive submits on a quarterly basis to the City Clerk a report that is filed, without vote, as a Council Clerk File. It is the Council's intent that the Executive provide quarterly reports according to the "schedule and subjects" listed [in Green Sheet 14-95-A-4]. The first, second and third quarter reports may be incorporated into distinct Clerk files, the filing of which will each release an additional \$692,000 of appropriation authority."
- "Of the appropriation in the 2019 budget for the Human Services Department (HSD), \$255,000 is appropriated solely for homelessness outreach service programs that were recommended for funding by HSD consistent with its 2017 Homeless Investments RFP Memo."

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## Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
<b>Supporting Affordability and Livability Budget Summary Level</b>			
General Fund	9,664,862	13,362,552	12,319,399
Human Services Fund (16200)	6,479,090	10,234,117	9,483,862
<b>Total for BSL: BO-HS-H1000</b>	<b>16,143,952</b>	<b>23,596,669</b>	<b>21,803,261</b>
<b>Preparing Youth for Success Budget Summary Level</b>			
General Fund	18,802,510	18,749,565	18,982,184
Human Services Fund (16200)	436,329	760,772	795,084
<b>Total for BSL: BO-HS-H2000</b>	<b>19,238,839</b>	<b>19,510,337</b>	<b>19,777,268</b>
<b>Addressing Homelessness Budget Summary Level</b>			
General Fund	47,606,950	58,019,390	59,332,850
Human Services Fund (16200)	27,625,952	22,609,560	22,615,434
<b>Total for BSL: BO-HS-H3000</b>	<b>75,232,902</b>	<b>80,628,950</b>	<b>81,948,284</b>
<b>Supporting Safe Communities Budget Summary Level</b>			
General Fund	9,021,592	8,897,009	8,940,994
Human Services Fund (16200)	846,432	495,255	495,480
<b>Total for BSL: BO-HS-H4000</b>	<b>9,868,024</b>	<b>9,392,264</b>	<b>9,436,474</b>
<b>Leadership and Administration Budget Summary Level</b>			
General Fund	436,408	8,462,358	8,963,670
Human Services Fund (16200)	0	2,761,537	2,879,843
<b>Total for BSL: BO-HS-H5000</b>	<b>436,408</b>	<b>11,223,895</b>	<b>11,843,513</b>
<b>Promoting Healthy Aging Budget Summary Level</b>			
General Fund	6,368,579	4,993,113	5,071,803
Human Services Fund (16200)	37,412,020	37,027,813	38,777,143
<b>Total for BSL: BO-HS-H6000</b>	<b>43,780,599</b>	<b>42,020,926</b>	<b>43,848,946</b>
<b>Promoting Public Health Budget Summary Level</b>			
General Fund	11,335,497	10,846,252	11,056,483
Human Services Fund (16200)	38,998	1,036,049	36,049

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<b>Total for BSL: BO-HS-H7000</b>	<b>11,374,495</b>	<b>11,882,301</b>	<b>11,092,532</b>
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<b>Emergency Preparedness and Provider Support Budget Summary Level</b>			
General Fund	317,627	0	0
Human Services Fund (16200)	120,054	0	0
<b>Total for BSL: BO-HS-H8000</b>	<b>437,681</b>	<b>0</b>	<b>0</b>

<b>Department Total</b>	<b>176,512,900</b>	<b>198,255,342</b>	<b>199,750,278</b>
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<b>Department Full-time Equivalents Total*</b>	<b>366.25</b>	<b>382.75</b>	<b>382.75</b>
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*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

### Budget Summary by Fund for Human Services

	2018 Adopted	2019 Adopted	2020 Endorsed
00100 - General Fund	103,554,025	123,330,239	124,667,383
16200 - Human Services Fund (16200)	72,958,875	74,925,103	75,082,895
<b>Budget Totals for HSD</b>	<b>176,512,900</b>	<b>198,255,342</b>	<b>199,750,278</b>



# Human Services Department

## Revenue Overview

### 2019 Estimated Revenues

Summit Code	Source	2018 Adopted	2019 Adopted	2020 Endorsed
337080	City of Seattle / Citizen Kao Private Donation	0	0	0
337080	City of Seattle / Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	92,662	0	0
<b>Total Contrib/Priv Sources</b>		<b>92,662</b>	<b>0</b>	<b>0</b>
331110	US Department of Education (DOE) / Upward Bound	460,141	460,140	460,140
331110	US Department of Homeland Security (FEMA) / Urban Area Security Initiative	120,000	120,000	120,000
331110	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	0	6,657,615	4,941,166
331110	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	778,857	778,857	778,857
331110	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	2,012,100	2,012,100	2,012,100
331110	US Dept of Housing & Urban Development (HUD) / McKinney Grant	14,123,537	14,237,917	14,240,927
331110	US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP)	398,682	0	0
331110	US Dept of Justice (DOJ) / Office of Justice / DOJ National Forum on Youth Violence	0	0	0
<b>Total Federal Grants - Direct</b>		<b>17,893,317</b>	<b>24,266,629</b>	<b>22,553,190</b>
333110	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	4,809,251	0	0
333110	US Dept of Housing & Urban Development (HUD) / King County / McKinney Grant	50,000	0	0
333110	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	385,000	393,500	396,400
333110	WA Dept of Social & Health Services (DSHS) / Administration	647,308	640,135	640,135

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	on Aging (AoA) - Nutritional Services Incentive Program (NSIP)			
333110	WA Dept of Social & Health Services (DSHS) / ADRC Enhanced Options Cnslng	0	0	0
333110	WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt	45,079	51,002	51,002
333110	WA Dept of Social & Health Services (DSHS) / Federal-for Medicare beneficiary outreach and assistance	30,938	0	0
333110	WA Dept of Social & Health Services (DSHS) / Health Home Community Health Promotion	0	65,000	65,000
333110	WA Dept of Social & Health Services (DSHS) / Health Home Full Life Care	524,817	300,000	300,000
333110	WA Dept of Social & Health Services (DSHS) / Health Homes	0	0	0
333110	WA Dept of Social & Health Services (DSHS) / Health Homes Amerigroup	591,815	150,000	150,000
333110	WA Dept of Social & Health Services (DSHS) / Medicaid Transformation Demonstration	1,057,921	1,980,095	2,849,523
333110	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	17,886	17,886	17,886
333110	WA Dept of Social & Health Services (DSHS) / State Portion- Title XIX New FD	289,879	298,575	307,533
333110	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	2,258,212	2,150,913	2,150,913
333110	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	1,750,476	1,902,331	1,902,331
333110	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	869,337	947,958	947,958
333110	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	100,509	102,866	102,866
333110	WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver	762,154	770,466	770,466

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333110	WA Dept of Social & Health Services (DSHS) / Title XIX	716,310	737,798	759,932
333110	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	976,135	976,135	976,135
333110	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	9,999,999	10,300,000	10,609,001
333110	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	125,000	166,497	189,807
333110	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	1,277,682	1,798,820	2,050,655
333110	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	11,831	9,232	10,524
333110	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	5,701	4,762	4,794
333110	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Program	1,201,650	1,380,720	1,380,720
333110	WA Office of Superintendent of Public Instruction (OSPI) / Summer Food Service Program	517,000	517,000	517,000
333110	WA State Dept. of Social and Health Services (DSHS)/Dementia Capable Systems Grant	0	0	0
	<b>Total Federal Grants - Indirect</b>	<b>29,021,890</b>	<b>25,661,691</b>	<b>27,150,581</b>
314300	City of Seattle / Department of Education and Early Learning / FEPP Levy	0	178,500	178,500
314300	City of Seattle / Emergency Assistance Program	42,410	42,410	42,410
314300	City of Seattle / Office of Housing (OH) / Housing Levy	1,965,714	1,790,714	1,790,714
314300	City of Seattle / Ordinance #120443 / Transfer Development Rights - Child Care Bonus	0	500,771	501,245
314300	City of Seattle / Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	0	92,662	92,662
314300	City of Seattle / RCW 9A.88.14 / Sexual Abuse for Minors	32,500	32,500	32,500
314300	City of Seattle / Utility Discount Program	1,602,045	1,602,045	1,602,045
314300	Seattle Department of	207,000	207,000	207,000

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	Transportation / Vehicle Licensing Fee & ORCA LIFT			
	<b>Total IF Administrative Fees &amp; Charges</b>	<b>3,849,669</b>	<b>4,446,602</b>	<b>4,447,076</b>
337010	City of Seattle / Seattle Fire Department / Low Acuity Alarm Program	96,933	96,933	96,933
337010	King County / Community Shuttle Transportation	304,480	304,480	304,480
337010	King County / Human Services Levy - Age Friendly Housing Initiative	0	0	0
337010	King County / Human Services Levy - Navigation Center	0	1,000,000	1,000,000
337010	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	178,000	356,000	356,000
337010	King County / Human Services Levy - Veteran Case Management	178,000	0	0
337010	King County / Vulnerable Population Init	0	0	0
337010	Public Health Seattle & King County/ Partnerships to Improve Community Health (PICH)	0	0	0
337010	University of Washington, School of Washington / NW Geriatrics Workforce Enhance	45,051	95,367	95,367
337010	Western Health Providence / Western Health Connect	0	32,244	32,244
	<b>Total Interlocal Grants</b>	<b>802,464</b>	<b>1,885,024</b>	<b>1,885,024</b>
334010	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	19,000	19,000	19,000
	<b>Total Investment Income</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
334010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Svcs for Veteran Directed Home Svcs	25,000	25,000	25,000
334010	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	84,785	86,518	86,518
334010	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	182,031	185,704	185,704
334010	WA Dept of Social & Health Services (DSHS) / Medicaid Transformation Demonstration - Carryforward	0	300,000	300,000
334010	WA Dept of Social & Health Services (DSHS) / Office of	0	0	0

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	Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI)			
334010	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	17,560	17,560	17,560
334010	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	28,382	38,436	43,817
334010	WA Dept of Social & Health Services (DSHS) / Respite-AWHI	177,849	231,795	264,246
334010	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act (SCSA)	2,136,051	2,184,045	2,184,045
334010	WA Dept of Social & Health Services (DSHS) / Senior Farmers Market Nutrition - State Portion	21,367	22,391	22,408
334010	WA Dept of Social & Health Services (DSHS) / Senior Nutrition	0	165,279	165,279
334010	WA Dept of Social & Health Services (DSHS) / State Family Caregivers	3,104,460	3,161,869	3,161,869
334010	WA Dept of Social & Health Services (DSHS) / Title XIX - Carryforward	252,658	500,000	500,000
334010	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	289,879	298,575	307,533
334010	WA Dept of Social & Health Services (DSHS) / Title XIX Core Services - State Portion	716,309	737,798	759,932
334010	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	10,000,000	10,300,001	10,609,000
334010	WA Dept of Transportation (WSDOT) / Community Shuttle Transportation	245,520	245,520	245,520
334010	WA Dept of Transportation / WSDOT Funds	0	0	0
	<b>Total State Grants</b>	<b>17,281,851</b>	<b>18,500,491</b>	<b>18,878,430</b>
	<b>Total Revenues</b>	<b>68,960,853</b>	<b>74,779,437</b>	<b>74,933,301</b>
379100	Fund Balance	3,998,023	145,666	149,594
	<b>Total Fund Balance</b>	<b>3,998,023</b>	<b>145,666</b>	<b>149,594</b>
	<b>Total Resources</b>	<b>72,958,876</b>	<b>74,925,103</b>	<b>75,082,895</b>

# Human Services Department

## Appropriations By Budget Summary Level (BSL) and Program

### Supporting Affordability and Livability Budget Summary Level

The purpose of the Supporting Affordability & Livability Budget Summary Level is to support children, families, and individuals, particularly those with low incomes, in accessing community resources, food programs, and other supports that help make Seattle a livable city.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Access to Services	2,057,632	3,844,998	3,825,984
Community Facilities	0	3,512,451	1,808,845
Emergency Preparedness and Program Administration	0	943,876	949,197
Food & Nutrition	14,086,320	15,295,344	15,219,235
<b>Total</b>	<b>16,143,952</b>	<b>23,596,669</b>	<b>21,803,261</b>
Full-time Equivalents Total*	25.00	28.00	28.00

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

## Access to Services Program

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>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Access to Services	2,057,632	3,844,998	3,825,984
Full-time Equivalents Total	14.00	14.00	14.00

## Community Facilities Program

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</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Community Facilities	0	3,512,451	1,808,845
Full-time Equivalents Total	0.00	0.00	0.00

## Emergency Preparedness and Program Administration Program

The purpose of the Emergency Preparedness and Program Administration Program is to support emergency preparedness and response activities and other program development and capacity needs.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Emergency Preparedness and Program Administration	0	943,876	949,197
Full-time Equivalents Total	0.00	3.00	3.00

## Food & Nutrition Program

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Food & Nutrition	14,086,320	15,295,344	15,219,235
Full-time Equivalents Total	11.00	11.00	11.00

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## Preparing Youth for Success Budget Summary Level

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Family Support	5,506,243	5,320,032	5,430,907
Safety	3,555,246	6,711,832	6,850,511
Youth Development	10,177,350	7,478,473	7,495,850
<b>Total</b>	<b>19,238,839</b>	<b>19,510,337</b>	<b>19,777,268</b>
Full-time Equivalents Total*	34.00	34.00	34.00

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

### **Family Support Program**

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Family Support	5,506,243	5,320,032	5,430,907
Full-time Equivalents Total	11.00	11.00	11.00

### **Safety Program**

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Safety	3,555,246	6,711,832	6,850,511
Full-time Equivalents Total	4.00	4.00	4.00

### **Youth Development Program**

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,



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cognitively and academically competent.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Youth Development	10,177,350	7,478,473	7,495,850
Full-time Equivalents Total	19.00	19.00	19.00

## Addressing Homelessness Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Homelessness Prevention and Support	31,962,673	19,637,155	20,202,186
Navigation Team	0	2,024,357	2,024,357
Shelters & Housing	43,270,229	58,967,438	59,721,741
<b>Total</b>	<b>75,232,902</b>	<b>80,628,950</b>	<b>81,948,284</b>
Full-time Equivalents Total*	41.75	52.25	52.25

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

### Homelessness Prevention and Support Program

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

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Homelessness Prevention and Support	31,962,673	19,637,155	20,202,186
Full-time Equivalents Total	27.00	20.50	20.50

### Navigation Team Program

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

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Navigation Team	0	2,024,357	2,024,357
Full-time Equivalents Total	0.00	13.00	13.00

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## Shelters & Housing Program

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Shelters & Housing	43,270,229	58,967,438	59,721,741
Full-time Equivalents Total	14.75	18.75	18.75

### Supporting Safe Communities Budget Summary Level

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

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Advocacy	5,805,543	5,351,137	5,450,196
Prevention and Intervention	1,381,823	1,570,192	1,590,059
Supportive Services	2,680,658	2,470,935	2,396,219
<b>Total</b>	<b>9,868,024</b>	<b>9,392,264</b>	<b>9,436,474</b>
Full-time Equivalents Total*	7.00	7.00	7.00

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

## **Advocacy Program**

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

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Advocacy	5,805,543	5,351,137	5,450,196
Full-time Equivalents Total	2.50	2.50	2.50

## **Prevention and Intervention Program**

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Prevention and Intervention	1,381,823	1,570,192	1,590,059
Full-time Equivalents Total	2.00	2.00	2.00

## **Supportive Services Program**

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Supportive Services	2,680,658	2,470,935	2,396,219
Full-time Equivalents Total	2.50	2.50	2.50

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## Leadership and Administration Budget Summary Level

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>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Citywide Indirect Costs	2,529,575	3,040,637	3,429,731
Departmental Indirect Costs	7,959,728	8,183,258	8,413,782
Divisional Indirect Costs	362,415	0	0
Indirect Cost Recovery	-10,415,310	0	0
<b>Total</b>	<b>436,408</b>	<b>11,223,895</b>	<b>11,843,513</b>
Full-time Equivalents Total*	61.00	59.50	59.50

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

### **Citywide Indirect Costs Program**

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.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Citywide Indirect Costs	2,529,575	3,040,637	3,429,731
Full-time Equivalents Total	0.00	0.00	0.00

### **Departmental Indirect Costs Program**

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Departmental Indirect Costs	7,959,728	8,183,258	8,413,782
Full-time Equivalents Total	61.00	59.50	59.50

### **Divisional Indirect Costs Program**

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

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budgets all divisional indirect costs within the direct service Budget Summary Level beginning in the 2019 budget.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Divisional Indirect Costs	362,415	0	0
Full-time Equivalents Total	0.00	0.00	0.00

## Indirect Cost Recovery Program

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.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Indirect Cost Recovery	-10,415,310	0	0
Full-time Equivalents Total	0.00	0.00	0.00

## Promoting Healthy Aging Budget Summary Level

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>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Care Coordination	2,451,429	2,339,238	2,356,059
Case Management	28,230,618	29,054,377	30,732,873
Healthy Aging	13,098,552	10,627,311	10,760,014
<b>Total</b>	<b>43,780,599</b>	<b>42,020,926</b>	<b>43,848,946</b>
Full-time Equivalents Total*	194.50	202.00	202.00

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

## Care Coordination Program

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>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Care Coordination	2,451,429	2,339,238	2,356,059
Full-time Equivalents Total	3.00	3.00	3.00

## Case Management Program

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>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Case Management	28,230,618	29,054,377	30,732,873
Full-time Equivalents Total	159.50	167.00	167.00

## Healthy Aging Program

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

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Healthy Aging	13,098,552	10,627,311	10,760,014
Full-time Equivalents Total	32.00	32.00	32.00

## **Promoting Public Health Budget Summary Level**

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
HIV Management	1,038,065	1,039,923	1,060,721
Physical Health Care	10,336,430	10,842,378	10,031,811
<b>Total</b>	<b>11,374,495</b>	<b>11,882,301</b>	<b>11,092,532</b>

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

## HIV Management Program

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.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
HIV Management	1,038,065	1,039,923	1,060,721
Full-time Equivalents Total	0.00	0.00	0.00

## Physical Health Care Program

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.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Physical Health Care	10,336,430	10,842,378	10,031,811
Full-time Equivalents Total	0.00	0.00	0.00

## **Emergency Preparedness and Provider Support Budget Summary Level**

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

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Emergency Preparedness and Provider Support	437,681	0	0
<b>Total</b>	<b>437,681</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	3.00	0.00	0.00

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*The following information summarizes the programs in Emergency Preparedness and Provider Support Budget Summary Level:*

## **Emergency Preparedness and Provider Support Program**

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

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Emergency Preparedness and Provider Support	437,681	0	0
Full-time Equivalents Total	3.00	0.00	0.00