

# 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 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 nearly 40% of HSD's \$301.5 million 2021 Adopted Budget, while the General Fund represents nearly 58%. In addition, \$4.7 million of HSD's expenditures are backed by the City's Sweetened Beverage Tax Fund, representing roughly 1.6% of the department's 2021 Adopted Budget. Just over 1% of HSD's 2021 Adopted Budget is supported by Short Term Rental tax revenues which fund investments in permanent supportive housing.

## Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Department Support</b>			
General Fund Support	125,338,447	141,917,522	174,950,659
Other Funding - Operating	74,231,335	94,082,056	126,524,611
<b>Total Operations</b>	<b>199,569,781</b>	<b>235,999,578</b>	<b>301,475,270</b>
<b>Total Appropriations</b>	<b>199,569,781</b>	<b>235,999,578</b>	<b>301,475,270</b>
 Full-Time Equivalents Total*	 382.75	 385.75	 391.75

\* 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 2021 Adopted Budget for the Human Services Department is \$301.5m. This is a \$65.5m (27.7%) increase over the Department's 2020 Adopted Budget of \$236m. The adopted budget prioritizes investments in addressing homelessness, community safety, and Coronavirus response. The Mayor and City Council prioritized the preservation of investment in programs serving Seattle's most vulnerable residents despite a drop in City revenues caused by the events of 2020 and their impacts on the local economy.

The adopted budget for the Human Services Department includes nearly \$150 million of the City's \$167 million total investment in addressing homelessness, including nearly \$30m in one-time funding from the Federal government to support those experiencing homelessness during the COVID-19 pandemic. The adopted 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. The Navigation Team has been disbanded in favor of the smaller new Homeless Outreach Provider Ecosystem (HOPE) team.

The adopted 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 \$32.2 million, including \$10m reallocated by the City Council from the Mayor's proposed Equitable Communities Initiative and \$2m from the Seattle Police Department budget.

# Human Services Department

## Incremental Budget Changes

### Human Services Department

	Dollars	FTE
<b>2020 Adopted Budget</b>	<b>235,999,578</b>	<b>385.75</b>
<b>Baseline</b>		
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)	-
<b>Proposed Operating</b>		
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	-
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)	-

## Human Services Department

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	-	-
Technical Cleanup of Budget in the Human Services Fund	-	-
Correction to Utility Discount Program Budget	6,110	-
Technical Adjustment to Allocate Central Costs	-	-
Technical Change in CDBG Budget	-	-
Revenue Budget Funding Source Updates for the Human Services fund	-	-
Expenditure Budget Funding Source Updates for the Human Services fund	-	-
Rebalance Grant Revenues and Expenditures	-	-
Technical Adjustments to Provider Contract Budget in the General Fund	-	-

### Council

Errata Corrections to the Proposed Budget and CIP	6,739,251	-
Add \$2.18 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos	250,898	2.00
Funding to Support the Use of Hotels as Emergency Shelters and a Statement of Legislative Intent Regarding the City's Work to Address Unsanctioned Homeless Encampments	2,100,000	-
Funding to Support a New Tiny House Village in Northeast Seattle	1,400,000	-
Stand-up and Operations for Two New Tiny House Villages	2,800,000	-
Funding to Support the Operations of Self-Managed Encampments	550,000	-
Increase Funding for Homeless Outreach Services	1,218,000	-
Support for Services at Agencies Specializing in American Indian and Alaska Native Populations	1,661,200	-
Support for Mobile Crisis Teams	1,000,000	-
Increased Funding to Maintain Rapid-Rehousing Caseloads	750,000	-

## Human Services Department

Funding to support 24-hour operations at basic shelters	655,000	-
Restore Funding for Vehicle Resident Outreach and Parking Offense Mitigation	80,000	-
Landlord Liaison Program Funding	34,000	-
Support for the Social Service Provider Academy	100,000	-
Add a Short-Term Grants and Contracts Specialist Position	109,187	1.00
Community-Led Public Safety Investments	10,000,000	-
Eliminate Proposed Funding for a Community Safety Interdepartmental Team	(2,000,000)	-
Drug User Health Services	1,120,000	-
Services for Victims of Commercial Sexual Exploitation	80,000	-
Harm Reduction Programs for Drug Users	200,000	-
Support for Foster Care and Preschool Programs Serving Native and Indigenous Children	33,000	-
Security Services for a Native and Indigenous Cultural Center	46,800	-
Restore Funding for Age Friendly Seattle	60,358	-
Transfer Funding from SPD for Mental Health Professionals and Add Funding for Contract Mental Health Outreach	1,450,000	-
Transfer Funding from SPD to Support Community-Led Public Safety Investments	2,000,000	-
Health One Program Expansion	222,976	4.00
<b>Council Provisos</b>		
City Council Provisos to the Human Services Department budget	-	-
<b>Total Incremental Changes</b>	<b>\$65,475,693</b>	<b>6.00</b>
<b>Total 2021 Adopted Budget</b>	<b>\$301,475,270</b>	<b>391.75</b>

## 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: \$ (10,303,141)
- Preparing Youth for Success: \$ (2,393,558)
- Addressing Homelessness: \$ (6,264,419)
- Supporting Safe Communities: \$ (1,077,451)
- Leadership and Administration: \$ (106,128)
- Promoting Healthy Aging: \$ (182,891)
- Promoting Public Health: \$ (547,229)

## Human Services Department

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

A 1.9% inflationary adjustment for HSD's General Fund-backed contracts. This item is in compliance 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

These are 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 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.

# Human Services Department

-- 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
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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.

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
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This item provides ongoing funding to support operations and services for 125 new shelter units planned for opening in the 4th quarter of 2020. The City Council stated intent to repurpose \$250,000 of this funding for self-managed encampments in the Adopted Budget.

## Transfer Hygiene Investments to Seattle Public Utilities

Expenditures	\$(824,000)
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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	-

## Human Services Department

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
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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 \$1.28 million. These resources will be added to the new Community Safety Division in HSD.

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

Expenditures	\$(518,486)
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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 budget for the Department of Neighborhoods.

### **Continued Funding for Legal Services for DVSA Survivors**

Expenditures	\$150,000
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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
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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.



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Funding for this item was eliminated by the City Council in the 2021 Adopted Budget.

## 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 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

## Human Services Department

This item 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 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

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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

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

## Human Services Department

- \$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

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)

## Human Services Department

This item reduces budget for contracts and administration for HSD's Age Friendly Seattle team. The City Council took action to reverse this cut in the Adopted Budget.

### Shift funding for Strategic Advisor from General Fund to Grant Funding

Expenditures	\$(100,036)
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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)
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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)
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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. The City Council restored \$80,000 for this program on a one-time basis in the Adopted Budget.

### Eliminate Administrative Specialist II Position

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)
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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.

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## **Eliminate Planner Position**

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

This item eliminates an Administrative Specialist 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. This action was reversed by the City Council in the Adopted Budget.

## **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)

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)
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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**

## Human Services Department

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. This action was reversed by the City Council in the Adopted Budget.

### **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.

### **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)
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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	-
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## Human Services Department

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

### Technical Cleanup of Budget in the Human Services Fund

Expenditures -

This technical item makes net zero adjustments to HSD's budget in the Human Services Fund to associate budget with the correct funding sources.

### 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 Adjustment to Allocate Central Costs

Expenditures -

This item is a net zero technical adjustment which corrects the distribution of HSD's incremental increase for central costs documented in the department's baseline budget changes.

### 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.

### Revenue Budget Funding Source Updates for the Human Services fund

Revenues -

This item updates the funding source IDs to reflect the 2021 and 2022 budget years for revenue sources in the Human Services Department's budget.

### Expenditure Budget Funding Source Updates for the Human Services fund

Expenditures -

This item updates funding source IDs to align with the 2021 and 2022 budget years for revenue sources budgeted in the Human Services Fund.

### Rebalance Grant Revenues and Expenditures

## Human Services Department

Revenues \$100,000

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

### Technical Adjustments to Provider Contract Budget in the General Fund

Expenditures -

This item is a net zero technical change which moves budget between budget programs at the project and organizational level. Actions include the correction of numerous errors and transfers to reflect funding allocations made through several of HSD's RFP award processes in recent years.

### Council

#### Errata Corrections to the Proposed Budget and CIP

Expenditures \$6,739,251

Revenues \$6,739,251

This Council Budget Action (CBA) adopts corrections to errors in amounts of appropriations or revenues, the errata, for the 2021 Proposed Budget and the 2021 – 2026 Proposed Capital Improvement Program (CIP) identified by the City Budget Office and Central Staff after transmittal to the City Council. Central Staff has reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action.

This action included three corrections to HSD's Proposed Budget:

Correction HSD1: This would add revenue and expenditure for the Federal Housing and Urban Development (HUD) Emergency Solutions Grant by \$485,029, from \$23m to \$23,485,029. The amount included in the proposed budget change request inadvertently rounded down from the exact award amount. See HSD 1a and HSD 1b in the transactions table.

Correction HSD 2: This would add revenue and expenditure for a HUD Community Development Block Grant award of \$5,850,084 for COVID response. The timing of the grant was such that this amount was not known and, therefore, was not included in the Proposed Budget. See HSD 2a and HSD 2b in the transactions table.

Correction HSD 3: This would increase use of fund balance from the Human Services Fund and associated expenditures by \$749,741 for the Preparing Youth for Success BSL. See HSD 3a and HSD 3b in the transactions table.

#### Restore Positions Proposed for Budgetary Layoffs and Impose a Proviso

Expenditures \$250,898

Position Allocation 2.00

The City Council provided General Fund appropriation and position authority in the Adopted Budget to restore 17 positions proposed for budgetary layoffs across five City departments. The two positions restored in HSD are an Administrative Specialist III and an Assistant Management Systems Analyst. There is a proviso associated with this action.

#### Funding to Support the Use of Hotels as Emergency Shelters and a Statement of Legislative Intent Regarding the City's Work to Address Unsanctioned Homeless Encampments

Expenditures \$2,100,000

The City Council added ongoing funding to support the use of hotel rooms as emergency shelter spaces for those experiencing homelessness. This action stated legislative intent that this money be first used to ensure that those



## Human Services Department

currently sheltered in hotels do not get discharged or displaced due to a lack of system capacity. Second, the City Council stated intent that this money be used to support a staffing model and bed capacity that would allow for the sheltering of high-needs individuals in the Mayor's 2021 plan to temporarily use hotels as shelters, which is backed by one-time resources from HUD's COVID-related Emergency Solutions Grant award.

This action also stated legislative intent that the 8.0 FTE Unsheltered Outreach and Response Team in the 2021 Proposed Budget be replaced with the 8.0 FTE Homeless Outreach and Provider Ecosystem (HOPE) team. The City Council specified intent that this team coordinate and support community-based agencies contracted to provide homelessness outreach services and coordinate the work of City staff conducting work in unsanctioned encampments including litter picks, trash removal, provision of sanitation and hygiene services, storage and retrieval of belongings, and the relocation or removal of personal property.

The City Council also used this budget action to further clarify the parameters of a framework and operational principles for the work of this new HOPE team in unsanctioned encampments.

### **Funding to Support a New Tiny House Village in Northeast Seattle and Impose a Proviso**

Expenditures	\$1,400,000
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The City Council added \$1,400,000 (\$600,000 one-time, \$800,000 ongoing) to support the stand-up and operations of a new tiny house village. This action states legislative intent to site the village in Northeast Seattle on property owned by Sound Transit, which will ultimately be developed into affordable housing.

### **Stand-up and Operations for Two New Tiny House Villages**

Expenditures	\$2,800,000
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The City Council added \$1,200,000 in one-time funding and \$1,600,000 in ongoing funding to support the stand-up and operations of two new tiny house villages.

### **Funding to Support the Operations of Self-Managed Encampments**

Expenditures	\$550,000
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The City Council added ongoing funding to support the operations of self-managed homeless encampments. This action allocated \$550k in new funding to HSD's budget and repurposed \$250k from a \$2.75m item in the 2021 Proposed Budget intended to support the operations of new enhanced shelter beds, for a total investment of \$800k.

### **Increase Funding for Homeless Outreach Services**

Expenditures	\$1,218,000
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The City Council added ongoing funding to expand HSD's investments in homeless outreach and engagement services. \$768,000 is intended to support the hiring of approximately 7.0 FTE staff at homeless services agencies to support neighborhood-specific outreach work. Council intends that three FTE staff will support the West Seattle, Delridge, South Park, and Rainier Valley neighborhoods two FTE staff will support the Lake City neighborhood, and two FTE staff will support the northwest region of the city.

The City Council intends that the remaining \$450,000 in this budget action be used to provide homeless outreach and engagement agencies with the resources to provide flexible cash assistance, case management, behavioral health services, and housing navigation services.

### **Support for Services at Agencies Specializing in American Indian and Alaska Native Populations**

Expenditures	\$1,661,200
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## Human Services Department

The City Council added one-time funding to support services at agencies specializing in serving American Indian and Alaska Native populations. This action stated intent that the funds be programmed in the following manner:

- \$703,318 for day center programs
- \$680,000 for homelessness prevention
- \$77,882 for homelessness outreach
- \$125,000 for services to survivors of domestic violence and sexual assault
- \$75,000 for a pilot to serve indigenous people re-entering after incarceration

### **Support for Mobile Crisis Teams**

Expenditures \$1,000,000

The City Council added ongoing funding to support a mobile crisis team of mental health and substance use disorder professionals. This team will offer services to people in mental health crisis who are experiencing homelessness. Included in this budget action is a statement of intent that the agency receiving this funding submit a report on how to separate the dispatch of such a mobile crisis team from the contacting of law enforcement.

### **Increased Funding to Maintain Rapid-Rehousing Caseloads and Impose a Proviso**

Expenditures \$750,000

The City Council added one-time funding to support rapid re-housing services for families experiencing homelessness. This budget action clarifies intent for these funds to supplement ongoing base budget investments rapid re-housing, allowing contracted agencies to maintain existing caseloads in 2021 when costs are expected to be elevated due to the Coronavirus pandemic.

### **Funding to support 24-hour operations at basic shelters**

Expenditures \$655,000

The City Council added ongoing funding to support the conversion of overnight-only basic shelter beds to 24/7 availability. These funds are intended to support such a conversion for 171 beds which are currently located in church spaces around the city, contingent upon host church commitment to extend such access.

### **Restore Funding for Vehicle Resident Outreach and Parking Offense Mitigation**

Expenditures \$80,000

The City Council added one-time funding to support outreach, parking offense mitigation, and flexible financial assistance for those residing in vehicles. This action is intended to support services such as part-time outreach staff, case management, and financial assistance to restore non-offending status, renew licenses, obtain insurance, obtain bus passes to attend court appointments, and assist in completing assessment and entry into the Homeless Management Information System for Coordinated Entry and related services. This restores most of the funding that was cut for this same purpose (\$100,000) in the Proposed Budget.

### **Add Funding for Landlord Liaison Program and Impose a Proviso**

Expenditures \$34,000

The City Council added ongoing funding to support a landlord liaison program which connects individuals at risk of homelessness with housing options. This funding is in addition to over \$430k in the 2021 Proposed Budget for the same purpose. There is a proviso associated with this budget action.

### **Support for the Social Service Provider Academy**

## Human Services Department

Expenditures \$100,000

The City Council added ongoing funding to support the Social Service Provider Academy at Seattle Central College. This is a career development program that offers higher education opportunities to entry level staff at social services agencies operating housing and homelessness programs.

### **Add a Short-Term Grants and Contracts Specialist Position and Impose a Proviso**

Expenditures \$109,187

Position Allocation 1.00

The City Council added one-time funding to support a 1.0 FTE Grants and Contracts Specialist in HSD's Homeless Strategy and Investments division to increase the department's administrative capacity in 2021.

### **Community-Led Public Safety Investments and Impose a Proviso**

Expenditures \$10,000,000

The City Council added one-time funding to the Human Services Department to move the City's community safety strategy toward a public health-centered, harm reduction model of restorative justice, crime prevention, and amelioration of the harm caused by the criminal legal system to individuals and communities most impacted. This action repurposes funds set aside in the Proposed Budget for the Equitable Communities Initiative. There is a proviso associated with this action.

### **Eliminate Proposed Funding for a Community Safety Interdepartmental Team**

Expenditures \$(2,000,000)

The City Council eliminated one-time funding from the 2021 Proposed Budget which was intended support the work and recommendations of the Joint Community Safety Interdepartmental Team. This funding is not believed to be necessary in light of a Council-led participatory budgeting process to direct public safety investments for which \$3m was set aside in the 2020 budget rebalancing package.

### **Drug User Health Services and Impose a Proviso**

Expenditures \$1,120,000

The City Council added one-time funding to support services for active drug users as recommended by the 2019 Heroin and Prescription Opiate Addiction Task Force. There is a proviso associated with this funding.

This is one of three actions in the Adopted Budget that are supported by \$1.4m in one-time funding which was originally set aside in the 2018 and 2019 Adopted Budgets to stand up a Safe Consumption Site/Community Health Engagement Location (CHEL).

### **Services for Victims of Commercial Sexual Exploitation**

Expenditures \$80,000

The City Council added one-time funding to support advocacy, client assistance, drop-in services, and gender-based violence services those who are experiencing homelessness, those exploited by sex trafficking, and sex workers.

This is one of three actions in the Adopted Budget that are supported by \$1.4m in one-time funding which was originally set aside in the 2018 and 2019 Adopted Budgets to stand up a Safe Consumption Site/Community Health Engagement Location (CHEL).

# Human Services Department

## **Invest in Harm Reduction Programs for Drug Users and Impose a Proviso**

Expenditures \$200,000

The City Council added one-time funding to support services and harm reduction programs at social service agencies which serve people who use drugs daily, building on the recommendations of the Heroin and Prescription Opiate Addiction Task Force. There is a proviso associated with these funds.

This is one of three actions in the Adopted Budget that are supported by \$1.4m in one-time funding which was originally set aside in the 2018 and 2019 Adopted Budgets to stand up a Safe Consumption Site/Community Health Engagement Location (CHEL).

## **Support for Foster Care and Preschool Programs Serving Native and Indigenous Children**

Expenditures \$33,000

The City Council added one-time funding to the Human Services Department (\$33k) for a foster care program and to Department of Education and Early Learning (\$67k) for a preschool program, both of which support Native and Indigenous children and families.

## **Security Services for a Native and Indigenous Cultural Center**

Expenditures \$46,800

The City Council added ongoing funding to support security services for a cultural center supporting the Native and Indigenous community. This action is intended to support the hiring of third-shift security personnel to ensure the safety of employees and clients of the services provided at the center.

## **Restore Funding for Age Friendly Seattle and Impose a Proviso**

Expenditures \$60,358

The City Council restored ongoing funding to the Age Friendly Seattle program which had been cut by 10% in the 2021 Proposed Budget. There is a proviso associated with this funding.

## **Transfer Funding from SPD for Mental Health Professionals and Add Funding for Contract Mental Health Outreach and Impose a Proviso**

Expenditures \$1,450,000

The City Council transferred \$450,000 in ongoing funding from the Seattle Police Department to the Human Services Department to support a contract for Mental Health Professionals (MHPs) which is currently managed by SPD in support of its Crisis Response Unit. These MHPs assist SPD in responding to individuals experiencing both chronic and acute behavioral health issues. There is a proviso associated with this \$450,000.

The City Council also added \$1,000,000 to HSD to support the creation or expansion of neighborhood-based teams of mental health, medical, and substance use disorder professionals to respond to and support individuals experiencing behavioral health issues.

## **Transfer Funding from SPD to Support Community-Led Public Safety Investments and Impose a Proviso**

Expenditures \$2,000,000

The City Council made a one-time transfer of funding from the Seattle Police Department to the Human Services Department to support community-led public safety investments, with the intention that these investments move the City's community safety strategy toward a public health-centered, harm reduction model of restorative justice,

# Human Services Department

crime prevention, and ameliorating the harm caused by the criminal legal system to individuals and communities most impacted. There is a proviso associated with this funding.

## Health One Program Expansion

Expenditures	\$222,976
Position Allocation	4.00

The City Council added funding and positions to support the expansion of the Health One program to three units by the 4<sup>th</sup> quarter of 2021. Position adds in HSD include one Administrative Specialist III and three Sr. Counselor positions.

This action also adds funding to the Seattle Fire Department for staffing and a vehicle which are further documented in the SFD section of the 2021 Adopted Budget.

## Council Provisos

### City Council Provisos to the 2021 Human Services Department Budget

The City Council adopted the following provisos to HSD's Adopted Budget for 2021:

"Of the appropriation in the 2021 Budget for the Human Services Department's HSD-BO-HS-H2000 BSL, \$86,542 is appropriated solely for retaining an Administrative Specialist 1-BU (#00019425) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Human Services Department's HSD-BO-HS-H5000 BSL, \$164,356 is appropriated solely for retaining either or both of the following positions: an Finance Analyst, Assistant (#00023616) position and an Management Systems Analyst, Assistant (#10002529) position and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$1,400,000 is appropriated solely to establish and operate a new tiny home village, and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$750,000 is appropriated solely to supplement existing contracts for rapid re-housing programs in order to maintain their caseloads and provide support for a longer duration, and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Human Services Fund (16200), \$400,000 is appropriated solely to provide homelessness prevention and rental assistance for households with children, and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$34,000 is appropriated solely to increase funding for a landlord liaison program, and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$109,187 is appropriated solely to increase the department's staffing and administrative capacity, and may be spent for no other purpose."

"Of the appropriation in the 2021 budget for the Human Services Department's Promoting Healthy Aging Budget Summary Level, \$60,358 is appropriated solely for Age Friendly Seattle and may be spent for no other purpose."

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"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level, \$10 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (including HSD's associated administrative costs) and may be spent for no other purpose, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020. These funds are intended to support the Council's re-imagining of community safety work. Furthermore, none of the \$10 million so appropriated may be spent until the City Council approves by ordinance a proposed spending plan organized within the Intercept Model framework submitted by HSD to the Public Safety and Human Services committee and the City Council Central Staff Director."

"Of the appropriation in the 2021 budget for the Human Services Department's Promoting Public Health Budget Summary Level, \$1,120,000 is appropriated solely for health services for drug users through the Public Health – Seattle and King County contract and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2021 Budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000) in the General Fund (00100), \$200,000 is appropriated solely to increase services, staffing, and programs at social service agencies serving people who use drugs daily, and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Human Services Department (HSD), \$450,000 is appropriated solely to contract for the services of five Mental Health Providers to assist the Seattle Police Department's Crisis Response Unit and may be spent for no other purpose. The Council intends that HSD enter into a contract with an organization such as the Downtown Emergency Service Center (DESC) to continue to provide these services."

"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level, \$2.0 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (including HSD's associated administrative costs) and may be spent for no other purpose."

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## Expenditure Overview

Appropriations	2019 Actuals	2020 Adopted	2021 Adopted
<b>HSD - BO-HS-H1000 - Supporting Affordability and Livability</b>			
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
<b>Total for BSL: BO-HS-H1000</b>	<b>25,686,076</b>	<b>32,923,434</b>	<b>29,283,758</b>
<b>HSD - BO-HS-H2000 - Preparing Youth for Success</b>			
00100 - General Fund	18,404,932	21,611,976	13,911,990
16200 - Human Services Fund	547,645	-	749,791
<b>Total for BSL: BO-HS-H2000</b>	<b>18,952,577</b>	<b>21,611,976</b>	<b>14,661,781</b>
<b>HSD - BO-HS-H3000 - Addressing Homelessness</b>			
00100 - General Fund	56,396,894	68,995,033	89,177,193
12200 - Short-Term Rental Tax Fund	-	3,300,425	3,300,425
16200 - Human Services Fund	22,880,313	25,274,312	55,992,989
<b>Total for BSL: BO-HS-H3000</b>	<b>79,277,206</b>	<b>97,569,769</b>	<b>148,470,607</b>
<b>HSD - BO-HS-H4000 - Supporting Safe Communities</b>			
00100 - General Fund	9,784,953	9,890,621	31,526,173
16200 - Human Services Fund	573,253	981,185	625,050
<b>Total for BSL: BO-HS-H4000</b>	<b>10,358,206</b>	<b>10,871,806</b>	<b>32,151,223</b>
<b>HSD - BO-HS-H5000 - Leadership and Administration</b>			
00100 - General Fund	9,282,234	9,218,845	9,346,653
00155 - Sweetened Beverage Tax Fund	-	236,273	163,849
16200 - Human Services Fund	2,646,084	3,125,390	3,318,016
<b>Total for BSL: BO-HS-H5000</b>	<b>11,928,317</b>	<b>12,580,508</b>	<b>12,828,518</b>
<b>HSD - BO-HS-H6000 - Promoting Healthy Aging</b>			
00100 - General Fund	5,567,067	6,550,591	7,007,347
15220 - Community Services Donations	40	-	-
16200 - Human Services Fund	36,768,174	41,971,742	43,538,039
<b>Total for BSL: BO-HS-H6000</b>	<b>42,335,281</b>	<b>48,522,333</b>	<b>50,545,385</b>
<b>HSD - BO-HS-H7000 - Promoting Public Health</b>			
00100 - General Fund	10,999,072	11,883,703	13,497,948
16200 - Human Services Fund	33,045	36,049	36,049

## Human Services Department

Total for BSL: BO-HS-H7000	11,032,118	11,919,752	13,533,997
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Department Total	199,569,781	235,999,578	301,475,270
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Department Full-Time Equivalents Total*	382.75	385.75	391.75
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*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

### Budget Summary by Fund Human Services Department

	2019 Actuals	2020 Adopted	2021 Adopted
00100 - General Fund	125,338,447	141,917,522	174,950,659
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	118,481,139
<b>Budget Totals for HSD</b>	<b>199,569,781</b>	<b>235,999,578</b>	<b>301,475,270</b>



# Human Services Department

## Revenue Overview

### 2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Adopted
333110	Ind Fed Grants	(22,541)	-	-
337010	Interlocal Grants	5,036	-	-
337080	Other Private Contrib & Dons	408	-	-
360220	Interest Earned On Delinquent A	(1,575)	-	-
360900	Miscellaneous Revs-Other Rev	80	-	-
379020	Capital Contributions	215	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>(18,377)</b>	-	-
350180	Misc Fines & Penalties	200	-	-
<b>Total Revenues for: 15210 - Prostituted Children Rescue Fd</b>		<b>200</b>	-	-
337080	Other Private Contrib & Dons	6,402	-	-
<b>Total Revenues for: 15220 - Community Services Donations</b>		<b>6,402</b>	-	-
331000	Direct Federal Grants	-	-	23,000,000
331110	Direct Fed Grants	25,607,001	26,205,265	32,231,067
331140	Direct Fed Grants-lcr	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-lcr	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
<b>Total Revenues for: 16200 - Human Services Fund</b>		<b>69,347,877</b>	<b>82,813,091</b>	<b>112,906,795</b>

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400000	Use of/Contribution to Fund Balance	-	583,826	5,574,344
<b>Total Resources for:16200 - Human Services Fund</b>		<b>69,347,877</b>	<b>83,396,917</b>	<b>118,481,139</b>
<b>Total HSD Resources</b>		<b>69,336,101</b>	<b>83,396,917</b>	<b>118,481,139</b>

## Human Services Department

### Appropriations by Budget Summary Level and Program

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

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
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
<b>Total</b>	<b>25,686,076</b>	<b>32,923,434</b>	<b>29,283,758</b>
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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
	Actuals	Adopted	Adopted
Family Support	5,087,618	6,186,955	6,759,892
Safety	5,662,075	7,217,195	86,542
Youth Development	8,202,884	8,207,827	7,815,347
<b>Total</b>	<b>18,952,577</b>	<b>21,611,976</b>	<b>14,661,781</b>
Full-time Equivalents Total*	34.00	31.00	27.00

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

### Family Support

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

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted

## 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 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
Safety	5,662,075	7,217,195	86,542
Full Time Equivalents Total	4.00	4.00	1.00

### Youth Development

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

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
Youth Development	8,202,884	8,207,827	7,815,347
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.

<b>Program Expenditures</b>	2019 Actuals	2020 Adopted	2021 Adopted
City-Managed Homelessness Programs	-	-	6,445,906
Contract Oversight and Administration	-	-	928,403
Homelessness Prevention and Support	17,177,527	25,721,640	-
King County Regional Homelessness Authority	-	-	133,594,289
Navigation Team	1,740,577	2,559,377	-
Shelters & Housing	60,359,103	69,288,753	-
Unsheltered Outreach and Response	-	-	7,502,009
<b>Total</b>	<b>79,277,206</b>	<b>97,569,769</b>	<b>148,470,607</b>
Full-time Equivalents Total*	52.25	53.25	41.25

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# Human Services Department

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

## City-Managed Homelessness Programs

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

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Contract Oversight and Administration	-	-	928,403
Full Time Equivalents Total	-	-	33.25

## 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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
King County Regional Homelessness Authority	-	-	133,594,289

## 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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
	Actuals	Adopted	Adopted
Advocacy	5,986,974	6,304,939	-
Community Safety	-	-	16,600,134
Gender-Based Violence Services	-	-	9,979,362
Prevention & Intervention	1,102,131	1,795,997	-
Safe Communities Division Administration	-	-	4,291,604
Support Services	3,269,101	2,770,870	-
Victim Advocacy	-	-	1,280,124
<b>Total</b>	<b>10,358,206</b>	<b>10,871,806</b>	<b>32,151,223</b>
Full-time Equivalents Total*	7.00	7.00	26.00

## 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 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 Adopted
<b>Expenditures/FTE</b>			
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 Adopted
<b>Expenditures/FTE</b>			
Community Safety	-	-	16,600,134

### 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 Adopted
<b>Expenditures/FTE</b>			
Gender-Based Violence Services	-	-	9,979,362

### 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 Adopted
<b>Expenditures/FTE</b>			
Prevention & Intervention	1,102,131	1,795,997	-
Full Time Equivalents Total	2.00	2.00	-

### Safe Communities Division Administration



## Human Services Department

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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Safe Communities Division Administration	-	-	4,291,604
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
	Actuals	Adopted	Adopted
Citywide Indirect Costs	642	-	-
Cost Pool	(301)	-	-
Departmental Indirect Costs	11,902,654	12,580,508	12,828,518
Divisional Indirect Costs	65,041	-	-
Indirect Cost Recovery	(33,473)	-	-
Paid Time Off	(6,399)	-	-
Pooled Benefits	154	-	-
<b>Total</b>	<b>11,928,317</b>	<b>12,580,508</b>	<b>12,828,518</b>
Full-time Equivalents Total*	59.50	60.50	59.50

## 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.

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
Citywide Indirect Costs	642	-	-

### Cost Pool

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
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.

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
Departmental Indirect Costs	11,902,654	12,580,508	12,828,518
Full Time Equivalents Total	59.50	60.50	59.50

### 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.

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Expenditures/FTE</b>			
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Indirect Cost Recovery	(33,473)	-	-

### Paid Time Off

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
	Actuals	Adopted	Adopted
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	11,266,477
<b>Total</b>	<b>42,335,281</b>	<b>48,522,333</b>	<b>50,545,385</b>
Full-time Equivalents Total*	202.00	202.00	206.00

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*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	Adopted
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	Adopted
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	Adopted
Healthy Aging	11,118,698	11,009,234	11,266,477
Full Time Equivalents Total	32.00	32.00	36.00

### **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	Adopted
HIV Management	986,759	1,065,966	1,033,313
Physical Health Care	10,045,359	10,853,786	12,500,684
<b>Total</b>	<b>11,032,118</b>	<b>11,919,752</b>	<b>13,533,997</b>

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

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.

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
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.

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
Physical Health Care	10,045,359	10,853,786	12,500,684