

# Human Services Department

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## Department Overview

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

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

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

HSD's work is funded by a variety of revenue sources, including federal, state, and inter-local grants, as well as the City's General Fund, Sweetened Beverage Tax Fund, Short Term Rental tax revenues, and the Payroll Tax Fund. External funding such as grants represent 33% of HSD's \$308.4 million 2022 Adopted Budget.

## Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Adopted
<b>Department Support</b>			
General Fund Support	140,353,528	174,950,659	198,072,078
Other Funding - Operating	116,369,289	126,524,611	110,376,065
<b>Total Operations</b>	<b>256,722,817</b>	<b>301,475,270</b>	<b>308,448,143</b>
<b>Total Appropriations</b>	<b>256,722,817</b>	<b>301,475,270</b>	<b>308,448,143</b>
Full-Time Equivalents Total*	385.75	398.75	400.25

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

# Human Services Department

## Budget Overview

The 2022 Adopted Budget for the Human Services Department (HSD) is \$308.4 million. The adopted budget prioritizes investments in addressing homelessness and community safety, and food and nutrition programs. The adopted budget includes new and increased investments in transitional housing, behavioral health services, meal programs, and gender-based violence services. The 2021 Adopted Budget had a significant amount of one-time COVID-response related funding, and while that funding is no longer available, the 2022 Adopted Budget, using Coronavirus Local Fiscal Recovery (CLFR) funding and other resources mitigates the service impacts to homelessness investments and makes a significant investment in permanent housing.

Citywide the 2022 Adopted Budget includes \$155.3 million in funding for addressing homelessness. The adopted budget for the Human Services Department includes \$120.4 million in funding for addressing homelessness. Of this funding, 91% (\$109.3 million) will be transferred to the King County Regional Homelessness Authority (KCRHA) to support programs started by HSD that will become part of KCRHA's budget. The Mayor's office, HSD and KCRHA worked together to identify priorities and funding gaps in the current homelessness programs and address them in the proposed budget. The City Council identified additional priorities and increased the total appropriation to KCRHA by \$5 million. HSD is working closely with the KCRHA to ensure the Authority has in place the appropriate infrastructure to assume administration of 2022 contracts that fund homelessness services across the city. The remaining \$11 million of funding for addressing homelessness will support City managed homeless programs (\$8.7 million), contract oversight and administration (\$880,000), and the Homeless Outreach and Provider Ecosystem (HOPE) Team (\$1.4 million).

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

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

HSD staff worked closely with the KCRHA to ensure that the 2022 Proposed Budget reflects the priorities of the KCRHA through increased shelter options and improved throughput from shelter to housing. The proposed changes to the HSD budget are in addition to base funding for emergency shelters, case management, diversion, outreach, hygiene/day centers, homelessness prevention, and permanent supportive housing supportive services. Council made changes to these investments detailed in the City Council Changes section below.

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

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

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sexual assault on American Indian/Alaska Native communities. Council made changes to these investments detailed in the City Council Changes section below.

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

The adopted budget also includes \$200,000 of CRS-U funding to support tenant improvements and betterment costs associated with the Lake City expansion site of the Indian Health Board and \$100,000 of CRS-U to support a youth home feasibility study for United Indians of All Tribes.

### **City Council Changes to the 2022 Proposed Budget**

Council made over 35 changes to HSD's 2022 Proposed Budget a summary list of changes is below. A detailed list of all changes is in the Council section of the 2022 Adopted Budget Book for HSD.

- Council appropriated \$5.6M across HSD for one-time appreciation pay for service providers and \$600,000 for a comparable worth analysis of human services jobs.
- Council made changes to the Equitable Communities Initiative (ECI) investments by switching reentry programs for formerly incarcerated individuals, farm to table, and culturally responsive direct healthcare and access investments from on-going funding to one-time funding and by making a commitment to work with the Executive to identify an on-going funding source for all Equitable Community Investments in 2023. Council reduced the overall ECI investments by \$3.15M from \$4.2M to \$1.05M in 2022.
- Council made changes to investments addressing homelessness. Council transferred the \$6M for Emergency Housing Vouchers to the Office of Housing. Council appropriated \$5M to HSD to address facility needs to expand high-acuity shelter and behavioral health services, changed the funding source for the remaining addressing homelessness investments from the JumpStart Payroll Tax to General Fund for both one-time and ongoing investments for tiny house villages (\$830,000 on-time and \$150,000 ongoing) and for safe parking lots and vehicle resident outreach (1.175M one-time and \$325,000 ongoing). Additionally, Council appropriated \$600,000 for administrative costs at the KCRHA.
- Council appropriated \$600,000 for finance support to HSD and 8.0 FTEs to support the work. Because of the department's dramatic budget growth, additional support is needed to ensure that the department is complying with Federal Grants requirements and City standards for accounting, budgeting and procurement processes.
- Council appropriated \$750,000 for youth pre-employment and job-readiness and \$350,000 to support workforce development for youth experiencing homelessness.
- Council appropriated \$130,000 for services and programming for East African seniors, \$500,000 in one-time funding to HSD for a community health center addressing health disparities in the BIPOC community, and \$100,000 one-time funding for a new health clinic in the Lake City neighborhood.
- Council appropriated \$2.5M to expand mobile mental and behavioral health crisis services, \$360,000 to expand mental and behavioral health services for the Duwamish Tribe, and \$500,000 in one-time funding to expand behavioral health services.
- Council made changes to the proposed budget for the Safe and Thriving Communities Division. The adopted budget does not continue the investment of \$10 million for community safety capacity building in 2022 but instead intends that unspent 2021 investments will be used in 2022. The adopted budget does include appropriation of \$4M in one-time funding for the community safety initiative.

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### Incremental Budget Changes

#### Human Services Department

	Dollars	FTE
<b>2021 Adopted Budget</b>	<b>301,475,270</b>	<b>398.75</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	896,046	-
Baseline Adjustments for Personnel Costs	225,946	-
Correction to Questica Baseline Total in Preparing Youth for Success BSL	8,050	-
<b>Proposed Operating</b>		
Funding for 6 Positions for King County Regional Homelessness Authority	811,244	-
Services to pair with Federal Emergency Housing Vouchers and other housing supportive services	6,000,000	-
Maintain Africatown Keiro Enhanced Shelter Units (125 units)	6,587,625	-
Maintain Salvation Army-SODO Enhanced Shelter units (241 units)	12,064,784	-
Services funding for non-congregate emergency shelter (120 units)	2,400,000	-
One-year of continued funding for COVID mitigation in shelters	3,660,559	-
Homelessness Team Position Abrogation for KCRHA Transition	-	(20.00)
Maintain Funding for (Muslim Housing Services) Transitional Housing	100,000	-
Seattle Housing Authority Partnership to Stable Housing via Outreach and Case Management	300,000	2.50
Continuation of Funding for Community Safety Capacity Building	10,000,000	-
Gender-Based Violence Victims Services	875,000	-
Two additional Victim Advocates	219,817	2.00
Funding for Services from agencies specializing in American Indian and Alaska Native populations	1,200,000	-
Investments to Address Hate Crimes	400,000	-
Regional Peacekeepers Collective	1,500,000	-
Continued Funding for Crisis Connections One Call	403,030	-
Transfer LEAD Contract Budget to Safe and Thriving Communities Division	-	-
Domestic Violence Intervention Project (DVIP)	-	-
Reentry Programs for Formerly Incarcerated individuals (Equitable Communities Initiative)	1,500,000	-
One-time funding to transition COVID-19 pandemic related food programs	2,500,000	-
Farm to Table (Equitable Communities Initiative)	200,000	-
Visiting Nurse Project	150,000	-
Culturally Responsive & Inclusive Access to Healthcare (Equitable Communities Initiative)	1,000,000	-
Culturally Responsive & Inclusive Direct Healthcare (Equitable Communities Initiative)	1,500,000	-
Annual Funding for HealthOne Program	238,717	-

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Continuing 2021 Q2 Supplemental Items	(96,387)	7.00
Human Services Department Leadership Structure Change	-	-
Increase in External Lease Costs	37,244	-
Language Premium Staff Stipend	192,000	-
One Time Items Removed	(62,242,791)	(1.00)
Provider Contract Inflation	4,595,316	-
Revenue Backed Budget Changes in the Human Services Fund	(12,224,242)	-
Transfer HealthOne Budget from SFD to HSD	349,120	-

### Proposed Technical

Alignment of Budget Related to KCRHA	-	-
Central Cost True Up	-	-
Funding Source ID Update	-	-
Human Services Fund Labor and Operating Adjustment	-	-
Labor & Operating Budget Adjustment	-	-
Org Code Correction	-	-
Transfer Mobile Crisis Team Budget to Addressing Public Health BSL	-	-

### Council

Pilot Victim Compensation Fund	250,000	1.00
Add \$90,000 GF to HSD for hot meal programs serving the Phinney Ridge and Greenwood neighborhoods and add \$85,000 GF to HSD to maintain vehicle resident outreach and parking offense mitigation	175,000	-
Address facility needs to expand high-acuity shelter and behavioral health services	5,000,000	-
Administrative costs at the King County Regional Homelessness Authority	600,000	-
Changes to Jumpstart Fund Expenditures, Coronavirus Local Recovery Fund Resources, and Other Community-led Investments	(9,150,000)	-
Comparable worth analysis of human services jobs	600,000	-
Contract with an organization to survey national best practices on interrupting gun violence	50,000	-
Create and operate new safe parking lots	1,400,000	-
Expand a fresh produce program serving the Central District	100,000	-
Expand and develop childcare facilities	1,000,000	-
Expand and enhance tiny house village services	600,000	-
Expand mental and behavioral health services for the Duwamish Tribe	360,000	-
Expand mobile mental and behavioral health crisis services	2,500,000	-
Expand pre-filing diversion contracts with community-based organizations and add strategic advisor 2 position	750,000	1.00
Expansion of a community facility in Lake City	250,000	-
Fund new health clinic in the Lake City neighborhood	100,000	-
Hybrid meal delivery program for seniors	200,000	-
Maintain a pre-arrest diversion program and impose a proviso	3,900,000	-

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Maintain vehicle resident outreach and parking offense mitigation	100,000	-
Mobile advocacy services with flexible financial assistance for survivors of gender-based violence	1,500,000	-
One-time appreciation pay for service providers and for capacity building and impose provisos	5,600,000	-
One-time funding from the JumpStart Fund to HSD to support workforce development for youth experiencing homelessness	350,000	-
One-time funding to HSD for a community health center addressing health disparities in the BIPOC community	500,000	-
One-time funding to HSD for improvements and expansion of a tiny house village	380,000	-
One-time funding to HSD to expand behavioral health services	500,000	-
One-time funding to HSD to expand homelessness day center services	100,000	-
Programs for Gender-Based Violence provided by an agency serving the Native community	126,000	-
Request a report from the King County Regional Housing Authority analyzing the theory and process to integrate the homelessness services system and how peer navigators have been incorporated into homelessness outreach	-	-
Request that HSD contract with a Native-led organization to provide services to the American Indian/Alaska Native community	-	-
Request that HSD provide a quarterly report on activities responding to unsheltered homelessness	-	-
Request that HSD report on availability of state and federal funding for food programs	-	-
Rescind HSD-054-C-001 and amend and adopt as amended Resolution 32026 - Investments in Behavioral Health	-	-
Restorative justice programs and impose a proviso	500,000	-
Senior center and clinic	1,000,000	-
Senior meals and activities serving Vietnamese seniors	15,000	-
Services and programming for East African seniors and impose a proviso	130,000	-
Survey to inform the design of a new behavioral health facility	200,000	-
Sustain 2021 levels of food and nutrition program funding, add 1.0 FTE Senior Grants and Contracts Specialist (term-limited), and impose a proviso	5,136,960	1.00
Youth pre-employment and job-readiness programs	750,000	-
Transfer \$600,000 from Finance General Reserves to HSD for Finance Team	600,000	8.00
Cut \$6 million of JumpStart Funds in HSD for services paired with Emergency Housing Vouchers; cut \$1.3 million of JumpStart Funds in OH for multifamily lending; and add \$7.3 million of JumpStart Funds to OH for services paired with Emergency Housing Vouchers and for services in City-funded housing units	(6,000,000)	-
Errata Corrections to the Proposed Budget and CIP	1,448,835	-

### Council Provisos

Proviso \$10.7 million GF in HSD for tiny home villages	-	-
Proviso \$53,000 in HSD for childcare facility improvements in the University District	-	-

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Proviso \$585,000 GF in HSD for pre-filing diversion contracts with community-based organizations	-	-
Proviso \$800,000 Coronavirus Local Fiscal Recovery (CLFR) funds in HSD to support COVID modifications and services at youth engagement centers	-	-
<b>Total Incremental Changes</b>	<b>\$6,972,873</b>	<b>1.50</b>
<b>Total 2022 Adopted Budget</b>	<b>\$308,448,143</b>	<b>400.25</b>

### **Description of Incremental Budget Changes**

#### **Baseline**

##### **Citywide Adjustments for Standard Cost Changes**

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

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

##### **Baseline Adjustments for Personnel Costs**

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

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

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

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

#### **Proposed Operating**

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

Expenditures	\$811,244
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The City Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

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

Expenditures	\$6,000,000
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The City Council eliminated this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

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

Expenditures	\$6,587,625
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The Keiro building in the Central District is planned to house a 125 unit, 24/7 non-congregate enhanced shelter starting in the fall of 2021. The shelter will be operated by Africatown Community Land Trust and will serve single adults with culturally responsive services, case management, housing navigation services, and behavioral health support. Funding is for three years. This item is part of a package of CLFR-funded items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

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

Expenditures	\$12,064,784
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During the COVID-19 pandemic, three basic, congregate shelter locations (City Hall, King County Administration Building, and 4th & Jefferson) were combined and converted to a single, non-congregate enhanced shelter in SODO. This funding is planned to maintain the 241 shelter units in their current format at a new location when the SODO site closes in September 2022. This funding includes \$2 million for startup funding and two years of funding for operations, maintenance and services. This item is part of a package of CLFR-funded items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

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

Expenditures	\$2,400,000
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The City Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

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

Expenditures	\$3,660,559
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This one-year of funding allows shelters to adjust programmatic changes to continue to keep shelter clients safe and prevent the spread of COVID-19. Changes made during the pandemic include expansion of open hours, increased

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spacing between shelter beds, increased daily services, enhanced disinfection protocols and additional personal protective equipment. This item is part of a package of CLFR-funded items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

### **Homelessness Team Position Abrogation for KCRHA Transition**

Position Allocation	(20.00)
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This item abrogates 20 positions from the Addressing Homelessness budget control level in HSD though the funding remains. In 2022, the funding for these positions will transfer to KCRHA, an independent entity, thus the position authority is not needed within the department. Outside of these 20 pockets, HSD will retain three positions for KCRHA contract oversight and administration. These positions will reside in the Leadership and Administration division of HSD.

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

Expenditures	\$100,000
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The City Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

This request is to sustain 19 affordable multi-bedroom transitional housing units for immigrant and refugee families. These units are leased from Seattle Housing Authority (SHA) at a subsidized rate and are essential since large units are difficult to find in private housing portfolios. The cost for the leases, maintenance and repairs of these units has increased dramatically in recent years.

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

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

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

### **Continuation of Funding for Community Safety Capacity Building**

Expenditures	\$10,000,000
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The City Council eliminated this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

### **Gender-Based Violence Victims Services**

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

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### **Two additional Victim Advocates**

Expenditures	\$219,817
Position Allocation	2.00

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

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

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

### **Investments to Address Hate Crimes**

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

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

### **Regional Peacekeepers Collective**

Expenditures	\$1,500,000
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This request transfers funding from Seattle Police Department to the Human Services Department to fund community safety investments in the Regional Peacekeepers Collective for approximately 18 months. The goal of the Regional Peacekeepers Collection is to prevent and eliminate youth gun violence by ensuring sustainable conditions that allow young people to live and be healthy, happy, hopeful, safe, and thriving.

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

Expenditures	\$403,030
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The City Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

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

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

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

## Expenditures

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

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

Expenditures \$1,500,000

The City Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

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

Expenditures \$2,500,000

This item provides one-time funding to ramp down COVID-19 pandemic-related food support programs back to previous levels. HSD intends to utilize the funding as follows: \$220,000 for Ethnic Grocery Bags, \$1 million for meals in permanent supportive housing and emergency shelters and \$1.28 million for food banks. Individualized food delivery services will decrease as compared to pandemic-related delivery levels. This item is part of a package of CLFR-funded items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

## Farm to Table (Equitable Communities Initiative)

Expenditures \$200,000

The City Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

Visiting Nurse Project

Expenditures \$150,000

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

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

Expenditures	\$1,000,000
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The City Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

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

Expenditures	\$1,500,000
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The City Council altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

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

Expenditures	\$238,717
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This item provides annual funding for three FTE Sr. Counselor positions added in the 2021 budget under SFD-001-B-002 to expand the HealthOne program. The 3.0 position pockets were added to the HSD budget in 2021, and this change aligns the funding and positions.

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

Expenditures	\$(96,387)
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Position Allocation	7.00
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This item continues budget changes adopted in the 2021 2nd quarter supplemental budget.

### **Human Services Department Leadership Structure Change**

Expenditures	-
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Position Allocation	-
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This proposal is to re-establish a two-deputy structure within HSD that will ensure the success of two critical initiatives, the successful launch of the Safe and Thriving Communities Division and the transition to the King County Regional Homelessness Authority. Returning to a two-deputy structure will allow focused executive leaders to work closely with communities and stakeholders to build trust and focus on identifying the harms BIPOC communities

## **Human Services Department**

have experienced and to work closely with those communities to identify and remove the contributing factors and barriers. This organizational structure mimics the current structure HSD is operating under and can be achieved by re-classifying an existing position with no additional funding.

### **Increase in External Lease Costs**

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

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

### **Language Premium Staff Stipend**

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

### **One Time Items Removed**

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

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

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

### **Provider Contract Inflation**

Expenditures	\$4,595,316
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This item provides 2.4% contract inflation to HSD agency providers in accordance with ordinance #125865. The inflation factor is taken from the Consumer Price Index for Urban Wage Earners and Clerical Workers for the 12-months ending in June.

### **Revenue Backed Budget Changes in the Human Services Fund**

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

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

# **Human Services Department**

## **Transfer HealthOne Budget from SFD to HSD**

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

## **Proposed Technical**

### **Alignment of Budget Related to KCRHA**

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

### **Central Cost True Up**

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

### **Funding Source ID Update**

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

### **Human Services Fund Labor and Operating Adjustment**

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

### **Labor & Operating Budget Adjustment**

Expenditures	-
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Position Allocation	-
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This item adjusts HSD's base labor and operating budget to align with 2022 funding for positions and contracts.

### **Org Code Correction**

Expenditures	-
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This item corrects missing coding in baseline budget lines.

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

Expenditures	-
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## **Human Services Department**

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

### **Council**

#### **Pilot Victim Compensation Fund**

Expenditures	\$250,000
Position Allocation	1.00

The City Council added \$110,000 GF to Finance and Administrative Services (FAS) for a pilot Victim Compensation Fund. The role of FAS is limited to issuing payment to eligible recipients. Other city agencies will be responsible for determining who is eligible to receive funds. The Council also added \$250,000 GF and 1.0 FTE senior grants and contracts specialist to HSD for community-based organizations to conduct outreach and determine a long-term strategy regarding restitution and restorative justice.

FAS would administer a \$100,000 fund to compensate victims and receive \$10,000 for administrative support. HSD would receive: \$50,000 to contract with a community-based organization to conduct outreach to individuals who have suffered financial loss; \$145,000 for the community to build infrastructure and strategy for a long-term restorative response to harm that would live outside the criminal legal system, including consideration of how the fund would be housed in community; and \$55,000 to support a portion of the costs for nine months of 1.0 FTE senior grants and contracts specialist. The full cost for nine months of this position is \$92,500, and the remaining funding to support the position would be allocated in CBA HSD-022-B-001. This position would support new bodies of work for HSD's safe and thriving communities division, which are contained in this CBA and in CBA HSD-022-B-1.

#### **Add \$90,000 GF to HSD for hot meal programs serving the Phinney Ridge and Greenwood neighborhoods and add \$85,000 GF to HSD to maintain vehicle resident outreach and parking offense mitigation**

Expenditures	\$175,000
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The City Council added \$90,000 General Fund to HSD to increase funding for a meal program with wrap-around services in the Phinney Ridge and Greenwood neighborhoods, such as the Phinney Neighborhood Association's Hot Meal Program.

The 2022 Proposed Budget includes \$2.4 million for meal programs, of which \$64,000 will fund the Phinney Neighborhood Association's Hot Meal Program. This action increased funding for the organization to \$154,000 in 2022.

The City Council also added \$85,000 General Fund to HSD to maintain a program for vehicle resident outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the Scofflaw Mitigation Program. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

Funding for the Scofflaw Mitigation Program was not provided in the 2022 Proposed Budget. The Chair's Balancing Package included \$100,000 for this purpose (HOM-004-B-001); this action increased funding to \$185,000 in 2022.

#### **Address facility needs to expand high-acuity shelter and behavioral health services**

Expenditures	\$5,000,000
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The City Council added \$5 million General Fund to HSD to lease facilities and operate new facilities that would provide voluntary crisis stabilization services, similar to the existing Crisis Stabilization Center, and new shelter spaces to serve individuals with especially acute needs. HSD would collaborate with King County's Department of Community and Human Services to site, create, and operate these new programs with the intention of moving

## **Human Services Department**

responsibility for the new shelter services to the King County Regional Homelessness Authority (KCRHA) in future years.

KCRHA, which will take over management of Seattle and King County's homelessness services contracts beginning in 2022, requested the Council add funds for a high-acuity shelter to the 2022 Proposed Budget. In addition, a range of stakeholders have identified the need to expand the capacity of the behavioral health system to offer spaces where an individual in crisis could stabilize, including people experiencing homelessness. The City Council intends that the funds in this budget action would combine with support from King County for these services.

### **Administrative costs at the King County Regional Homelessness Authority**

Expenditures	\$600,000
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The City Council added \$600,000 General Fund to HSD to increase the administrative funding at the King County Regional Homelessness Authority (KCRHA). Beginning in 2022, KCRHA will manage and administer homelessness services for Seattle and King County.

### **Changes to Jumpstart Fund Expenditures, Coronavirus Local Recovery Fund Resources, and Other Community-led Investments**

Expenditures	\$(9,150,000)
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The City Council amended the 2022 Proposed Budget by reallocating \$70.7\* million of one-time federal Coronavirus Local Fiscal Recovery Act (CLFR) Funds to revenue replacement in the General Fund. This action allows for the reallocation of funds in the Jumpstart Payroll Expense Tax (PET) Fund for purposes outlined in Ordinance 126393. Full revenue replacement details can be found in the Seattle Rescue Plan chapter.

The City Council adopted an omnibus amendment that added and reduced the 2022 adopted budget for HSD in the following ways:

The City Council changed the funding source from JumpStart fund to General Fund for the 6 positions for King County Regional Homelessness Authority (\$811,244), maintaining Muslim Housing Services Transitional Housing (\$100,000), services for non-congregate emergency shelter of 120 units (\$2,400,000), and continuation funding for Crisis Connections One Call (\$403,303).

City Council cut the \$10,000,000 in funding from the General Fund for Community Safety Capacity Building and added \$4,000,000 of General Fund for Continuation of the Community Safety Initiative.

City Council reduced funding for the Equitable Communities Initiative Task Force recommendations by \$14 million in the 2022 Adopted Budget, relative to the Executive's proposed budget, and changed appropriations to one-time funding. The Council issued a Statement of Legislative Intent that they will work with the Executive to identify ongoing funding to sustain the commitment to the recommendations. The Culturally Responsive & Inclusive Access to Healthcare investment received a reduction of \$750,000, leaving an appropriation for 2022 of \$250,000. Total one-time funding for the initiative over 2021-22 is therefore \$1,250,000, including the \$1,000,000 provided in the 2021 budget. The Culturally Responsive & Inclusive Direct Healthcare investment received a reduction of \$1,125,000, leaving an appropriation for 2022 of \$375,000. Total one-time funding for the initiative over 2021-22 is therefore \$1,875,000 including the \$1,500,000 provided in the 2021 budget. The Farm to Table investment received a reduction of \$250,000, leaving an appropriation for 2022 of \$50,000. Total one-time funding for the initiative over 2021-22 is therefore \$250,000 including the \$200,000 provided in the 2021 budget. The Reentry Programs for Formerly Incarcerated Individuals investment received a reduction of \$1,125,000, leaving an appropriation for 2022 of \$375,000. Total one-time funding for the initiative over 2021-22 is therefore \$1,875,000 including the \$1,500,000 provided in the 2021 budget.

### **Comparable worth analysis of human services jobs**

## **Human Services Department**

Expenditures	\$600,000
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The Council added \$600,000 to HSD for a study analyzing the comparable worth of human services jobs as compared to jobs in different fields, especially those in the private sector, that require similar skills, education, and difficulty. The funds would support project management staff, consultant(s), and other expenses for a study that would serve as a benchmark for compensating human service providers with fair wages that equitably align with the value of their work and contribution to the well-being of all community members.

King County is currently conducting a wage and benefits survey of human service providers for jobs funded by the Veteran's, Seniors, and Human Services Levy. The King County survey is not as comprehensive as the study that would be funded by this Council Budget Action; the King County survey focuses on industry pay norms rather than a comparable worth analysis. The proposed study would consider the core functions and requirements of human services jobs, including the level of authority and responsibility, required training, autonomy, environment, difficulty, working conditions, hours, and would determine a value for those elements across sectors.

### **Contract with an organization to survey national best practices on interrupting gun violence**

Expenditures	\$50,000
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The City Council added \$50,000 General Fund to HSD to contract with a community-based organization to conduct a survey of national best practices related to community violence interruption. The survey would focus specifically on how the City can work with community to interrupt gun violence in accordance with recommendations from the City Auditor.

In accordance with recommendations from the City Auditor, the survey should:

1. Build on existing knowledge (see the 2020 review of national best practices for reducing violence); and
2. Align to help inform the work and the evaluation of HSD's Community Safety cohort.

### **Create and operate new safe parking lots**

Expenditures	\$1,400,000
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The City Council added \$675,000 Emergency Solutions Grant COVID (ESG-CV) funding, \$225,000 General Fund ongoing, and \$500,000 General Fund in one-time funding to HSD, for a total of \$1.4 million, to create and operate new safe parking lots for residents in recreational vehicles (RVs) and other vehicles, including meals, case management services, hygiene services, garbage pickup, and RV pump-out services. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The City Council intends to use General Fund or other resources in future years to provide ongoing support for these services.

The proposal assumes startup costs of \$25,000 per space and \$36,000 per vehicle to provide services and case management, and the funding would serve approximately 25 vehicles or RVs. The 2022 Proposed Budget continues funding for the Urban League of Metropolitan Seattle to operate 17 safe parking spaces for cars and similar sized vehicles at locations across the city.

### **Expand a fresh produce program serving the Central District**

Expenditures	\$100,000
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The City Council added \$100,000 General Fund to HSD to expand a food program serving the Central District, such as the Clean Greens Farm and Market.

### **Expand and develop childcare facilities**

Expenditures	\$1,000,000
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## **Human Services Department**

The City Council changed the funding source to expand, develop, and support childcare facilities from General Fund to Community Development and Block Grant (CDBG) funds.

### **Expand and enhance tiny house village services**

Expenditures	\$600,000
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The City Council added \$450,000 Emergency Solutions Grant COVID (ESG-CV) one-time funding and \$150,000 General Fund ongoing funding to HSD to expand and enhance services at existing tiny house villages. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The City Council intends to use General Fund or other resources in future years to provide ongoing support for these services.

### **Expand mental and behavioral health services for the Duwamish Tribe**

Expenditures	\$360,000
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The City Council added \$360,000 General Fund to HSD to expand mental and behavioral health services for the Duwamish Tribe.

### **Expand mobile mental and behavioral health crisis services**

Expenditures	\$2,500,000
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The City Council added \$2.5 million General Fund to HSD to expand mobile mental health crisis services and follow-up, such as the Mobile Crisis Team (MCT) operated by DESC and the behavioral health response teams currently operated by DESC.

Currently, DESC operates three MCTs across King County, which dispatch to a person in crisis at the request of first responders, Crisis Connections, and Designated Crisis Responders. The existing two MCTs deploying across Seattle cost approximately \$2 million. In total, the MCTs and BHRTs across Seattle and King County cost approximately \$4.4 million annually.

### **Expand pre-filing diversion contracts with community-based organizations and add strategic advisor 2 position**

Expenditures	\$750,000
Position Allocation	1.00

The City Council added \$750,000 General Fund to HSD to contract with community-based organizations partnering with the City Attorney's Office (LAW) on pre-filing diversion for individuals 25 and older, support a portion of the cost of adding nine months of a senior grants and contract specialist position added in CBA FAS-005-C-001, and support the cost of adding nine months of a strategic adviser 2 position to staff new bodies of work in the safe and thriving communities division contained in this CBA and in CBA FAS-005-C-001.

### **Expansion of a community facility in Lake City**

Expenditures	\$250,000
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The City Council added \$250,000 one-time General Fund to HSD to contribute to the expansion of a community facility in Lake City, such as the North Seattle Family Resource Center run by the Children's Home Society of Washington (CHSW).

### **Fund new health clinic in the Lake City neighborhood**

Expenditures	\$100,000
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## **Human Services Department**

The City Council added \$100,000 in one-time General Fund to the HSD's 2022 budget to help fund a new health care clinic in the Lake City neighborhood, which could be operated by the Seattle Indian Health Board. The 2022 Proposed Budget included \$200,000 for this purpose; the City Council addition makes the total appropriation \$300,000. The new clinic would be at the location of the former RotaCare Free Clinic.

### **Hybrid meal delivery program for seniors**

Expenditures	\$200,000
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The City Council added \$200,000 one-time General Fund to HSD for a hybrid meal delivery program operated by a non-profit organization serving older adults and adults with disabilities in King County, such as Sound Generations.

### **Maintain a pre-arrest diversion program and impose a proviso**

Expenditures	\$3,900,000
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The City Council added \$3.9 million General Fund to HSD to maintain a pre-arrest diversion program, such as Letting Everyone Advance with Dignity (LEAD) and impose a proviso on those funds. The increase would result in a total budget of \$10.4 million in 2022. Both on-going and one-time 2021 funding for LEAD will be on-going in 2022.

### **Maintain vehicle resident outreach and parking offense mitigation**

Expenditures	\$100,000
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The City Council added \$100,000 General Fund to HSD to maintain a program for vehicle resident outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the Scofflaw Mitigation Program. HSD would contract with the King County Regional Homelessness Authority to issue and manage the funds.

### **Mobile advocacy services with flexible financial assistance for survivors of gender-based violence**

Expenditures	\$1,500,000
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The City Council added \$1.5 million General Fund to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence bringing the total funding for mobile advocacy and flexible financial assistance to \$6.1 million in 2022.

### **One-time appreciation pay for service providers and for capacity building and impose provisos**

Expenditures	\$5,600,000
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The City Council added \$5.3 million General Fund to HSD for one-time appreciation pay for service providers and \$300,000 to HSD to create sustained capacity for community engagement, leadership training, racial justice advocacy, strategic collaboration with other organizations and decision-makers, and imposed provisos.

### **One-time funding from the JumpStart Fund to HSD to support workforce development for youth experiencing homelessness**

Expenditures	\$350,000
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The City Council added \$350,000 in one-time funding from the JumpStart Fund to support workforce development programs for youth experiencing homelessness, such as those operated by YouthCare. The funding would provide six months of support for the workforce development programs while YouthCare identifies a new source of funding for the program.

### **One-time funding to HSD for a community health center addressing health disparities in the BIPOC community**

## **Human Services Department**

Expenditures	\$500,000
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The City Council added \$500,000 General Fund in one-time funding to HSD to coordinate a Request for Proposal (RFP) for a community-led process to create a community health center addressing the ongoing disproportionate impacts of generations of systemic racism and oppression against the Black, Indigenous, and People of Color (BIPOC) community.

### **One-time funding to HSD for improvements and expansion of a tiny house village**

Expenditures	\$380,000
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The City Council added \$380,000 General Fund in one-time funding to HSD to add utility connections and 20 additional tiny houses to the existing tiny house village Camp Second Chance. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

### **One-time funding to HSD to expand behavioral health services**

Expenditures	\$500,000
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The City Council added \$500,000 General Fund in one-time funding to HSD to increase behavioral health services through a contract with Public Health-Seattle and King County (PHSKC) to expand its Community Health Partnerships program.

### **One-time funding to HSD to expand homelessness day center services**

Expenditures	\$100,000
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The City Council added \$100,000 General Fund one-time funding to the HSD to expand a day center program for people experiencing homelessness, such as God's Lil' Acre in Lake City. HSD would contract with the King County Regional Homelessness Authority to issue and manage the funds.

### **Programs for Gender-Based Violence provided by an agency serving the Native community**

Expenditures	\$126,000
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The City Council added \$126,000 ongoing General Fund to the HSD for programs supporting survivors of gender-based violence provided by an agency serving the Native community, such as Mother Nation. Increasing City funding for Mother Nation's community safety and gender-based violence programming in 2022 from \$408,764 to \$534,764, an increase of 31 percent.

### **Restorative justice programs and impose a proviso**

Expenditures	\$500,000
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The City Council added \$500,000 General Fund to HSD for restorative justice programs in 2022 and imposed a proviso. Restorative justice is a practice that brings individuals, including both survivors and offenders, and community together to repair the harm caused by crime, typically through mediation or facilitated meetings.

### **Senior center and clinic**

Expenditures	\$1,000,000
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The City Council changed the funding source for a senior center and clinic from Community Development and Block Grant (CDBG) funds to General Fund.

### **Senior meals and activities serving Vietnamese seniors**

## **Human Services Department**

Expenditures	\$15,000
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The City Council added \$15,000 to HSD to support an organization providing senior meals and activities for Vietnamese seniors, such as the Vietnamese Seniors Association (VSA).

### **Services and programming for East African seniors and impose a proviso**

Expenditures	\$130,000
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The City Council added \$130,000 to HSD to fund wraparound services and programming at senior centers focused on serving the East African community at a variety of locations, and imposed a proviso.

### **Survey to inform the design of a new behavioral health facility**

Expenditures	\$200,000
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The City Council added \$200,000 in one-time General Fund to HSD's 2022 budget to help fund a survey to inform the design of a new in-patient behavioral health facility primarily, but not exclusively, serving Alaska Native and American Indian patients, such as the Thunderbird Treatment Center operated by the Seattle Indian Health Board. The survey would provide input from residents' relatives and community interests on culturally attuned design and features to consider in a relocated and expanded treatment center.

### **Sustain 2021 levels of food and nutrition program funding, add 1.0 FTE Senior Grants and Contracts Specialist (term-limited), and impose a proviso**

Expenditures	\$5,136,960
Position Allocation	1.00

The City Council added a total of \$5.1 million one-time funds to HSD to sustain 2021 levels of food and nutrition programs for eight months, added 1.0 FTE Senior Grants and Contracts Specialist (term-limited), and imposed a proviso. The funds include \$3.4 million General Fund and \$1.7 million of Coronavirus Local Fiscal Recovery (CLFR) funds.

The City Council added the \$92,504 of funding for the 1.0 FTE Senior Grants and Contracts Specialist (term-limited) to HSD to support implementation and management of the 2022 investments assumes the position would be filled by April 1, 2022 and last for nine months.

### **Youth pre-employment and job-readiness programs**

Expenditures	\$750,000
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The City Council added \$750,000 General Fund to HSD for youth pre-employment and job readiness programs.

In 2021, HSD released the Supporting Youth and Young Adults for Success Request for Proposal (RFP). The RFP solicited proposals for agencies with experience (1) actively engaging and working with low-income young people from Black, Indigenous, People of Color (BIPOC) communities in Seattle between the ages of 14 and 24; (2) developing and providing year-round supportive services; (3) using an anti-racist approach that supports positive cultural identities; and (4) preparing young people to get and keep good paying jobs.

The solicitation resulted in 74 applications requesting a total of \$21.0 million; 17 organizations were awarded a total of \$3.7 million for services beginning in 2022. This CBA would add \$750,000 to HSD to fund additional RFP respondents. Based on the average award amount, approximately three or four additional projects could be funded with this investment. Council requests that HSD award at least \$215,200 to programs with cultural and linguistic expertise serving the Latinx/Hispanic community in North Beacon Hill, such as El Centro de la Raza's Plaza Maestas After School Program and Youth Job Readiness Program.

# Human Services Department

## Transfer \$600,000 from Finance General Reserves to HSD for Finance Team

Expenditures	\$600,000
Position Allocation	8.00

City Council transferred \$600,000 of General Fund from Finance General (FG) to HSD and added 8.0 FTEs to HSD's finance team.

The 2022 Proposed Budget included \$600,000 in Finance General that was reserved for finance support to HSD as the City Budget Office worked with HSD to determine what additional staffing resources are needed on HSD's finance team. HSD's budget has grown significantly in recent years and additional support is needed to ensure that the department is complying with Federal Grants requirements and City standards for accounting, budgeting and procurement processes. This CBA also adds 8.0 FTEs (four accountants, two buyers, and two managers). These positions were added on an emergency basis by the Director of the City Budget Office in November 2021; this action adds the permanent position authority.

An additional \$455,000 will be needed in 2022 to fully fund these positions. If HSD does not have sufficient underspend at the end of 2021 to carry forward to support those costs a supplemental budget action will be needed in 2022.

## Cut \$6 million of JumpStart Funds in HSD for services paired with Emergency Housing Vouchers; cut \$1.3 million of JumpStart Funds in OH for multifamily lending; and add \$7.3 million of JumpStart Funds to OH for services paired with Emergency Housing Vouchers and for services in City-funded housing units

Expenditures	\$(-6,000,000)
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The City Council cut \$6 million of JumpStart Funds in the Human Services Department (HSD) for services paired with Emergency Housing Vouchers; cut \$1.3 million of JumpStart Funds in the Office of Housing (OH) for multi-family lending; and add \$7.3 million of on-going JumpStart Funds to OH for housing services.

Please see OH's budget book pages for more details on how these resources will be used.

## Errata Corrections to the Proposed Budget and CIP

Expenditures	\$1,448,835
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This Council Budget Action (CBA) adopts corrections to errors in amounts of appropriations or revenues, the errata, for the 2022 Proposed Budget and the 2022 – 2027 Proposed Capital Improvement Program (CIP) identified by the City Budget Office and Central Staff after transmittal to the City Council. Any conflicting effect of CBAs included in Council's final decision on the 2022 Proposed Budget or the 2022-2027 CIP would override changes included in this Errata CBA.

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. Only transactions that change appropriations or revenues in the 2022 Proposed Budget or for year 2022 of the CIP are shown in the Summary of Dollar Effect tables above and the Budget Action Transaction table below. The list below describes the corrections included in the transactions of this CBA:

Human Services Department (HSD) 1: These transactions would update the inflation increase from 2.4% to 3% for HSD contracts supported by General Fund (GF), Sweetened Beverage Tax (SBT), and Short Term Rental Tax (STRT). The inflation rate should have been adjusted based on August forecast.

HSD 2: This transaction would appropriate Cumulative Reserve Subfund - Unlimited (CRS-U) funds inadvertently omitted from the 2022 Proposed Budget: \$200,000 for tenant improvements and betterment costs associated with

## **Human Services Department**

the Lake City expansion site of the Indian Health Board and \$100,000 for a youth home feasibility study for United Indians of All Tribes.

### **Council Provisos**

The City Council adopted the following provisos to HSD's Adopted Budget for 2022:

"Of the appropriation in the Human Service Department's 2022 Budget for Promoting Healthy Aging (HSD-BO-HS-H6000), \$130,000 is appropriated solely for wrap-around services and programming for seniors in the East African community, and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for Supporting Safe Communities (HSD-BO-HS-H4000), \$500,000 is appropriated solely for restorative justice programs, and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for the Leadership and Administration Budget Summary Level (HSD-BO-HS-H5000), \$5,987 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for the Promoting Healthy Aging Budget Summary Level (HSD-BO-HS-H6000), \$990,234 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000), \$322,575 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for the Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), \$522,525 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for the Preparing Youth for Success Budget Summary Level (HSD-BO-HS-H2000), \$267,818 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000), \$2,755,224 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000), \$435,637 is appropriated solely for appreciation pay for service providers and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2022 Budget for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000) in the General Fund (00100), \$10,374,000 is appropriated solely for a contract with the Public Defender Association or its successor to support the Letting Everyone Advance with Dignity Program, and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for Supporting Safe Communities Budget Summary Level (HSD- BO-HS-H4000), \$4,000,000 is appropriated solely for a community safety program utilizing crisis incident response, community safety hubs and neighborhood-based safety teams to reduce violence and

## **Human Services Department**

improve community safety in the Central District, Rainier Valley and West Seattle, and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$9,800,000 is appropriated solely to operate tiny home villages, and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$800,000 is appropriated solely to support self-managed encampments that are not operated by a homelessness services agency, and may be spent for no other purpose."

"Of the appropriation in the Human Service Department's 2022 Budget for Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), at least \$53,000 is appropriated solely for childcare facility improvements in buildings occupied primarily by nonprofit organizations in the University District and may be spent for no other purpose."

"Of the appropriation in the 2022 budget for the Human Services Department Supporting Safe Communities Budget Summary Level (BO-HS-H4000) \$585,000 is appropriated solely for contracting with community-based organizations to support expanded pre-filing diversion using a community-developed request for proposal process and a community-based selection process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until the Human Services Department develops a set of principles and guiding elements drawn from the pre-filing diversion racial equity toolkit and the Community Task Force Report on the Criminal Legal System to govern pre-filing diversion programs."

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Coronavirus Local Fiscal Recovery Fund (14000), \$800,000 is appropriated solely to maintain COVID modifications and associated increases in operating costs at engagement centers for young people experiencing homelessness, such as those operated by YouthCare."

"Of the appropriation in the Human Service Department's 2022 Budget for Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), \$5,044,456 is appropriated solely for food and nutrition programs and may be spent for no other purpose."

## Human Services Department

### Expenditure Overview

<b>Appropriations</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
<b>HSD - BO-HS-H1000 - Supporting Affordability and Livability</b>			
00100 - General Fund	15,987,456	10,483,355	16,661,547
00155 - Sweetened Beverage Tax Fund	5,058,113	4,579,199	4,771,150
00164 - Unrestricted Cumulative Reserve Fund	-	-	300,000
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	4,200,000
16200 - Human Services Fund	19,534,066	14,221,205	12,383,554
<b>Total for BSL: BO-HS-H1000</b>	<b>40,579,635</b>	<b>29,283,758</b>	<b>38,316,251</b>
<b>HSD - BO-HS-H2000 - Preparing Youth for Success</b>			
00100 - General Fund	20,559,653	13,911,990	14,650,346
14500 - Payroll Expense Tax	-	-	350,000
16200 - Human Services Fund	6,231	749,791	155,885
<b>Total for BSL: BO-HS-H2000</b>	<b>20,565,884</b>	<b>14,661,781</b>	<b>15,156,231</b>
<b>HSD - BO-HS-H3000 - Addressing Homelessness</b>			
00100 - General Fund	65,558,126	89,177,193	84,173,208
12200 - Short-Term Rental Tax Fund	-	3,300,425	3,399,438
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	22,312,968
16200 - Human Services Fund	41,479,492	55,992,989	10,585,833
<b>Total for BSL: BO-HS-H3000</b>	<b>107,037,618</b>	<b>148,470,607</b>	<b>120,471,448</b>
<b>HSD - BO-HS-H4000 - Supporting Safe Communities</b>			
00100 - General Fund	10,121,449	31,526,173	41,393,794
16200 - Human Services Fund	208,022	625,050	50,500
<b>Total for BSL: BO-HS-H4000</b>	<b>10,329,470</b>	<b>32,151,223</b>	<b>41,444,294</b>
<b>HSD - BO-HS-H5000 - Leadership and Administration</b>			
00100 - General Fund	9,468,856	9,346,653	12,299,074
00155 - Sweetened Beverage Tax Fund	-	163,849	163,849
16200 - Human Services Fund	3,469,099	3,318,016	3,498,095
<b>Total for BSL: BO-HS-H5000</b>	<b>12,937,954</b>	<b>12,828,518</b>	<b>15,961,017</b>
<b>HSD - BO-HS-H6000 - Promoting Healthy Aging</b>			
00100 - General Fund	6,804,736	7,007,347	10,138,525
16200 - Human Services Fund	46,553,793	43,538,039	48,186,768
<b>Total for BSL: BO-HS-H6000</b>	<b>53,358,529</b>	<b>50,545,385</b>	<b>58,325,293</b>

## Human Services Department

### HSD - BO-HS-H7000 - Promoting Public Health

00100 - General Fund	11,853,252	13,497,948	18,755,584
16200 - Human Services Fund	60,474	36,049	18,025
<b>Total for BSL: BO-HS-H7000</b>	<b>11,913,726</b>	<b>13,533,997</b>	<b>18,773,609</b>
<b>Department Total</b>	<b>256,722,817</b>	<b>301,475,270</b>	<b>308,448,143</b>

**Department Full-Time Equivalents Total\***      **385.75**      **398.75**      **400.25**

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

### Budget Summary by Fund Human Services Department

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	140,353,528	174,950,659	198,072,078
00155 - Sweetened Beverage Tax Fund	5,058,113	4,743,048	4,934,999
00164 - Unrestricted Cumulative Reserve Fund	-	-	300,000
12200 - Short-Term Rental Tax Fund	-	3,300,425	3,399,438
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	26,512,968
14500 - Payroll Expense Tax	-	-	350,000
16200 - Human Services Fund	111,311,177	118,481,139	74,878,660
<b>Budget Totals for HSD</b>	<b>256,722,817</b>	<b>301,475,270</b>	<b>308,448,143</b>

# Human Services Department

## Revenue Overview

### 2022 Estimated Revenues

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

## Human Services Department

### Appropriations by Budget Summary Level and Program

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

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Access to Services	6,431,535	4,675,522	5,575,283
Community Facilities	3,609,155	5,666,342	4,558,463
Emergency Preparedness and Program Administration	1,479,055	738,823	717,267
Food & Nutrition	29,059,889	18,203,072	27,465,238
<b>Total</b>	<b>40,579,635</b>	<b>29,283,758</b>	<b>38,316,251</b>
Full-time Equivalents Total*	32.00	32.00	41.85

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

#### **Access to Services**

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Access to Services	6,431,535	4,675,522	5,575,283
Full Time Equivalents Total	16.00	16.00	17.60

#### **Community Facilities**

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Community Facilities	3,609,155	5,666,342	4,558,463
Full Time Equivalents Total	-	-	8.00

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

# Human Services Department

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Emergency Preparedness and Program Administration	1,479,055	738,823	717,267
Full Time Equivalents Total	3.00	3.00	3.00

## Food & Nutrition

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Food & Nutrition	29,059,889	18,203,072	27,465,238
Full Time Equivalents Total	13.00	13.00	13.25

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

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Family Support	5,825,274	6,759,892	6,360,042
Safety	7,862,305	86,542	-
Youth Development	6,878,305	7,815,347	8,796,189
<b>Total</b>	<b>20,565,884</b>	<b>14,661,781</b>	<b>15,156,231</b>
Full-time Equivalents Total*	31.00	27.00	24.65

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

## Family Support

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

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

Family Support	5,825,274	6,759,892	6,360,042
Full Time Equivalents Total	11.00	11.00	5.80

### Safety

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

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

### Youth Development

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Youth Development	6,878,305	7,815,347	8,796,189
Full Time Equivalents Total	16.00	15.00	18.85

### HSD - BO-HS-H3000 - Addressing Homelessness

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
City-Managed Homelessness Programs	-	6,445,906	8,787,321
Contract Oversight and Administration	-	928,403	883,555
Homeless Outreach and Provider Ecosystem (HOPE) Team	-	7,502,009	1,408,846
Homelessness Prevention and Support	26,381,932	-	-
King County Regional Homelessness Authority	-	133,594,289	109,391,725
Navigation Team	2,310,994	-	-
Shelters & Housing	78,344,693	-	-
<b>Total</b>	<b>107,037,618</b>	<b>148,470,607</b>	<b>120,471,448</b>
Full-time Equivalents Total*	53.25	41.25	11.00

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# **Human Services Department**

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

## **City-Managed Homelessness Programs**

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

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
City-Managed Homelessness Programs	-	6,445,906	8,787,321

## **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.

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

## **Homeless Outreach and Provider Ecosystem (HOPE) Team**

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

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Homeless Outreach and Provider Ecosystem (HOPE) Team	-	7,502,009	1,408,846
Full Time Equivalents Total	-	8.00	8.00

## **Homelessness Prevention and Support**

The purpose of the Homelessness Prevention and Support Program is to provide outreach and support services to homeless individuals and prevention programs which assist those at risk of homelessness so they remain housed. This budget program is no longer in use as of the 2021 Proposed Budget.

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

## **King County Regional Homelessness Authority**

## Human Services Department

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

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
King County Regional Homelessness Authority	-	133,594,289	109,391,725

### **Navigation Team**

The purpose of the Navigation Team program is to coordinate a response to unauthorized homeless encampments by referring individuals to safe sleeping programs and addressing the environmental issues in the encampment areas. This budget program is no longer in use as of the 2021 proposed budget.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Navigation Team	2,310,994	-	-
Full Time Equivalents Total	13.00	-	-

### **Shelters & Housing**

The purpose of the Shelters and Housing Program is to support homeless individuals in moving to permanent housing through temporary safe sleeping spaces and supportive housing programs. This budget program is no longer in use as of the 2021 Proposed Budget.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Shelters & Housing	78,344,693	-	-
Full Time Equivalents Total	19.75	-	-

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

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

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Advocacy	6,134,335	-	-
Community Safety	-	16,600,134	25,422,434
Gender-Based Violence Services	-	-	1,500,000
Gender-Based Violence Services	-	9,979,362	10,838,112
Prevention & Intervention	1,145,198	-	-
Safe Communities Division Administration	-	4,291,604	2,061,133
Support Services	3,049,937	-	-
Victim Advocacy	-	1,280,124	1,622,615
<b>Total</b>	<b>10,329,470</b>	<b>32,151,223</b>	<b>41,444,294</b>

## Human Services Department

Full-time Equivalents Total*	7.00	26.00	39.50
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>			

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

### **Advocacy**

The purpose of the Advocacy Program is to provide survivors of domestic violence and sexual assault with client-centered services to support their safety. This budget program is no longer in use as of the 2021 proposed budget.

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

### **Community Safety**

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Community Safety	-	16,600,134	25,422,434
Full Time Equivalents Total	-	-	3.50

### **Gender-Based Violence Services**

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Gender-Based Violence Services	-	9,979,362	12,338,112

### **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. This budget program is no longer in use as of the 2021 proposed budget.

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

# Human Services Department

## Safe Communities Division Administration

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Safe Communities Division Administration	-	4,291,604	2,061,133
Full Time Equivalents Total	-	15.00	22.00

## Support Services

The purpose of the Supportive Services Program is to provide services to survivors of domestic violence and sexual assault including shelter, housing, support groups, and legal services. This budget program is no longer in use as of the 2021 proposed budget.

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

## Victim Advocacy

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

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

## HSD - BO-HS-H5000 - Leadership and Administration

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Citywide Indirect Costs	172,137	-	-
Departmental Indirect Costs	12,758,340	12,828,518	15,961,017
Divisional Indirect Costs	7,477	-	-
Paid Time Off	-	-	-
<b>Total</b>	<b>12,937,954</b>	<b>12,828,518</b>	<b>15,961,017</b>
Full-time Equivalents Total*	60.50	59.50	75.00

## 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 Leadership and Administration Budget Summary Level:*

### Citywide Indirect Costs

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

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

### Departmental Indirect Costs

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Departmental Indirect Costs	12,758,340	12,828,518	15,961,017
Full Time Equivalents Total	60.50	59.50	75.00

### Divisional Indirect Costs

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Divisional Indirect Costs	7,477	-	-

### Paid Time Off

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Paid Time Off	-	-	-

**HSD - BO-HS-H6000 - Promoting Healthy Aging**

## Human Services Department

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

<b>Program Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
Care Coordination	3,608,045	3,090,627	2,506,840
Case Management	36,998,907	36,188,281	43,542,643
Healthy Aging	12,751,577	11,266,477	12,275,810
<b>Total</b>	<b>53,358,529</b>	<b>50,545,385</b>	<b>58,325,293</b>
Full-time Equivalents Total*	202.00	213.00	207.25

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

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

### **Care Coordination**

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

<b>Expenditures/FTE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
Care Coordination	3,608,045	3,090,627	2,506,840
Full Time Equivalents Total	3.00	3.00	2.31

### **Case Management**

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

<b>Expenditures/FTE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
Case Management	36,998,907	36,188,281	43,542,643
Full Time Equivalents Total	167.00	174.00	182.92

### **Healthy Aging**

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

<b>Expenditures/FTE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
Healthy Aging	12,751,577	11,266,477	12,275,810

## Human Services Department

Full Time Equivalents Total	32.00	36.00	22.02
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### **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.

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
HIV Management	1,013,060	1,033,313	1,092,916
Physical Health Care	10,900,666	12,500,684	17,680,693
<b>Total</b>	<b>11,913,726</b>	<b>13,533,997</b>	<b>18,773,609</b>
Full-time Equivalents Total*	-	-	1.00

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

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

#### **HIV Management**

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

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
HIV Management	1,013,060	1,033,313	1,092,916

#### **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>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
Physical Health Care	10,900,666	12,500,684	17,680,693
Full Time Equivalents Total	-	-	1.00

