

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	005	C	001

Budget Action Title: Add \$5.1 million to HSD to sustain 2021 levels of food and nutrition program funding, add 1.0 FTE Senior Grants and Contracts Specialist (term-limited), and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,436,960	
Net Balance Effect	\$(3,436,960)	
Other Funds		
Coronavirus Local Fiscal Recovery Fund (14000)		
Revenues	\$0	
Expenditures	\$1,700,000	
Net Balance Effect	\$(1,700,000)	
Total Budget Balance Effect	\$(5,136,960)	

Budget Action Description:

This Council Budget Action (CBA) would add a total of \$5.1 million one-time funds to the Human Services Department (HSD) to sustain 2021 levels of food and nutrition programs for eight months, add 1.0 FTE Senior Grants and Contracts Specialist (term-limited), and impose a proviso. The funds include

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\$3.4 million GF and \$1.7 million of Coronavirus Local Fiscal Recovery (CLFR) funds.

The 2021 Adopted Budget included \$18.2 million for food and nutrition programs, including meal programs in shelter and permanent supportive housing (PSH), childcare nutrition and children and youth summer meals, home food delivery, food banks, and other food system supports. During 2021, an additional \$9.1 million was added to these programs, primarily using one-time COVID relief funds. The 2022 Proposed Budget does not include these one-time funds and therefore program funding is reduced to \$21.6 million, a net change of \$5.7 million. This net change includes a reduction of \$6.9 million to nine programs, including \$4.2 million to meals in shelters and PSH, \$967,752 to Food Home Delivery, and \$703,661 to Food Banks. (It also reflects an increase to Senior Congregate Meals and Food Distribution programs.)

This action would add \$5.0 million to sustain 2021 funding levels through August of 2022. It is Council's expectation that additional food support funding will be available in 2022 from the Washington State Department of Agriculture and that these funds will be used to increase food and nutrition program funding and sustain service levels through the end of 2022. Proposed Statement of Legislative Intent (SLI) HSD-026-A-001 would request that the Executive provide a report to Public Safety and Human Services Committee, or its successor committee, to inform Council of the availability of additional funding for food and nutrition programs. If this report indicates the availability of state or other funding which can be used for this purpose, Council may choose to re-appropriate a portion of these funds for other Council priorities.

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

This CBA would impose the following proviso:

"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."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations to sustain 2021 levels of food and nutrition programs		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$3,344,457
2	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$92,503
3	Pocket Adjustments	Grants&Contracts Spec,Sr	1	1	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$0
4	Increase appropriations to sustain 2021 levels of food and nutrition programs		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$1,700,000