

Human Services Department

2022 Proposed Budget Overview

Ben Noble, Director, City Budget Office

Tanya Kim, Acting Director, HSD

Joseph Kasperski, Chief Financial Officer, HSD

SEATTLE
CITY HALL

Seattle City Council Select Budget Committee
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City of Seattle

Agenda

Looking Ahead in FY 22

- Racial Equity Progress
- Significant Changes
- Addressing Capacity

Budget Highlights

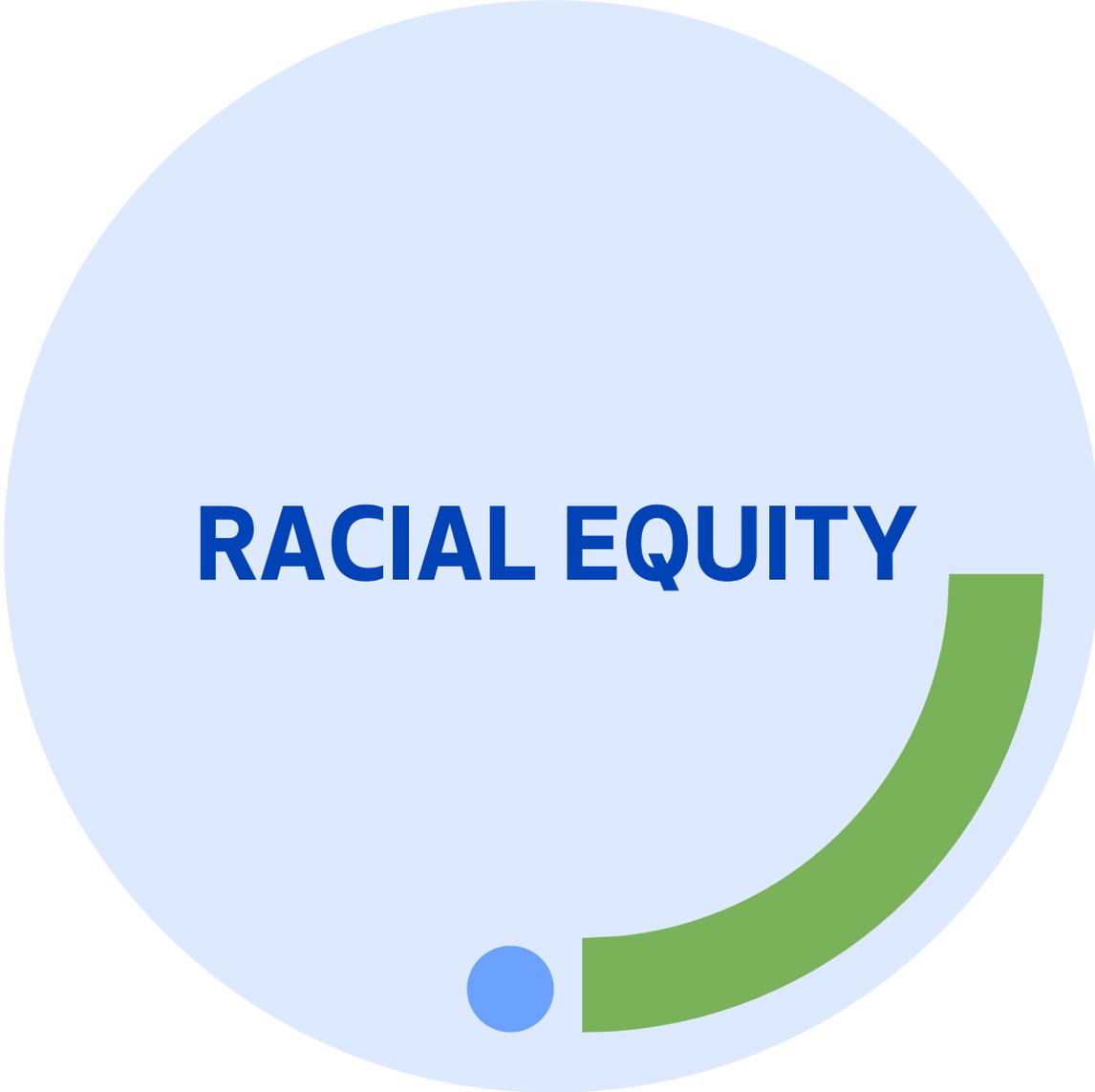
- Proposed Changes by BSL



Looking Ahead to FY 22

- Human Services Department focus for FY 22:
 - Launch our partnership with King County Regional Homelessness Authority
 - Focus on community safety and violence reduction
 - Address the impact to BIPOC communities through the Equitable Communities Initiative Task Force actions
 - Continue relief focus through the Seattle Rescue Plan
 - Strengthen community engagement and racial equity for investment strategies

- HSD's budget prioritizes resources toward communities where disparities exist in the services we provide.
- HSD's Results-Based Accountability framework uses population data to identifying racial disparities and focuses funding on programs that have the most likelihood of decreasing the identified disparity.
- FY 22 budget changes were developed in consultation with the HSD Change Team and extensive community input.
- These efforts will continue and expand in FY 22



RACIAL EQUITY

Proposed Significant Changes

- Agency inflation factor of 2.4% (\$4.6M)
- Organizational changes
 - Sunsetting of the Homelessness Division
 - Restructuring Finance and Leadership Division
 - Re-establishing a second deputy position overseeing:
 - Aging and Disability Division
 - Homelessness Response

Addressing Capacity

The following initiatives are included for consideration:

- Language Access Stipend for positions requiring multiple languages (\$192K)
- Increase Full Time Equivalent (FTEs) for the following:
 - 1.5 FTEs - support individuals at risk with the criminal justice system
 - 3 FTEs - increased advocacy for domestic violence and sexual assault victims
 - 7 FTEs - support Safe Communities Division efforts
 - 2.5 FTEs - increase outreach support for Seattle Housing Authority
- \$600K for anticipated finance capacity



FY 21 to FY 22 Summary

	2021 Adopted	2022 Proposed
Addressing Homelessness	148,470,607	114,854,000
Leadership and Administration	12,828,518	14,361,229
Preparing Youth for Success	14,661,781	13,730,361
Promoting Healthy Aging	50,545,385	56,990,415
Promoting Public Health	13,533,997	16,096,112
Supporting Affordability & Livability	29,283,758	29,831,004
Supporting Safe Communities	32,151,223	40,963,226
TOTAL	301,475,270	286,826,348

SIGNIFICANT CHANGES IN THE HSD BUDGET

Promoting Healthy Aging

HSD is continuing to look for increased opportunities to expand services for older adults which include enhancing the quality of life, community support, and promoting independence.

- \$150k of general fund for Visiting Nurse Project for African American Elders Program
- \$150k of general fund and \$150k of Seattle Housing Authority (SHA) grant revenue to expand the SHA case management program; 2.5 FTE is added to support the work
- \$4M of state and federal grant funds for case management and care coordination programs for older adults and people with disabilities

SIGNIFICANT CHANGES IN THE HSD BUDGET

Promoting Public Health

The 2022 Proposed Budget continues investments recommended by the Equitable Communities Initiative Task Force:

- \$1.5M for culturally responsive and inclusive direct healthcare
- \$1M for culturally responsive and inclusive access to healthcare

SIGNIFICANT CHANGES IN THE HSD BUDGET

Supporting Affordability & Livability

The 2022 Proposed Budget supports affordability through investments in food programs:

- \$200K to continue the Equitable Communities Initiative Task Force recommendation to invest in Farm to Table programs
- \$2.5M of CLFR funds to continue investments in food banks, meals at shelters, and meals at permanent supportive housing sites

SIGNIFICANT CHANGES IN THE HSD BUDGET

Supporting Safe Communities

The 2022 Proposed Budget continues investments that address violence and safety:

- \$1.5M to continue funding for the Regional Peacekeepers Collective
- \$1M of continued funding for gender-based violence programs and two FTEs to increase capacity for victim advocacy services
- \$10M continued investment in community safety capacity building
- \$400K to address anti-Asian hate crimes
- \$299K in services for American Indian Alaskan Native populations
- \$1.5M to continue Equitable Communities Task Force recommendation to fund



Revised FY 21 budget includes funding that will be contracted in FY 21 and extend into 2022:

- \$23.4M of CLFR funds for homelessness, childcare facilities, food programs, and behavioral health
- \$3.5M of ECITF general fund for health and re-entry programs
- \$7M of general fund for Community Safety Capacity Building
- \$10M of general fund, CDBG, and Childcare Bonus funds for Community Facilities projects
- \$7M of ESG COVID grant and \$6M general fund for homelessness programs

2021-2022 Carryforward



QUESTIONS?