



SEATTLE CITY COUNCIL
CENTRAL STAFF

Budget Deliberations & Issue Identification Human Services Department

AMY GORE AND JEFF SIMMS, ANALYST

SELECT BUDGET COMMITTEE | DATE, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
Appropriations by BSL				
<i>Addressing Homelessness</i>	\$80,629	\$81,948	\$89,863	9.7%
<i>Promoting Healthy Aging</i>	\$42,021	\$43,849	\$48,512	10.6%
<i>Preparing Youth for Success</i>	\$19,510	\$19,777	\$20,989	6.1%
<i>Supporting Affordability and Livability</i>	\$23,597	\$21,803	\$28,888	32.5%
<i>Promoting Public Health</i>	\$11,882	\$11,093	\$11,865	7.0%
<i>Supporting Safe Communities</i>	\$9,392	\$9,436	\$10,608	12.4%
<i>Leadership and Administration</i>	\$11,224	\$11,844	\$12,503	5.6%
Total Appropriation	\$198,255	\$199,750	\$223,228	11.8%
Total FTEs	382.75	382.75	384.75	0.5%
Fund Source(s)				
<i>General Fund</i>	\$123,330	\$124,667	\$129,881	4.2%
<i>Sweetened Beverage Tax Fund</i>	-	-	\$5,150	-
<i>Unrestricted Cumulative Reserve Fund</i>	-	-	\$1,500	-
<i>Short-Term Rental Tax Fund</i>	-	-	\$3,300	-
<i>Human Services Fund</i>	\$74,925	\$75,083	\$83,397	11.1%
Total Funding	\$198,255	\$199,750	\$223,228	11.8%

General Items

1. Baseline Budget Changes
2. Inflationary Increase for HSD Contracts
3. King County Domestic Violence Hotline
4. Seattle Youth Employment Program Year-Round Expansion
5. Statewide Human Services Advocacy
6. CDBG Capital Investments
7. Grant Funded Appropriations
8. Leadership and Administration (LAD) Staffing

Issue Identification

1. Safety RFP Ramp-Down Funding
2. Additional Staff to Support the Utility Discount Program
3. Sweetened Beverage Tax-Backed Investments in Food Banks and HSD Staff Capacity

Budget Actions Proposed by Councilmembers

1. Report and Recommendations on Contracts with American Indian and Alaska Native (AI/AN) Organizations Statement of Legislative Intent (SLI) (Councilmember Juarez)
2. Study on the Value of Human Services Work (Councilmember Sawant)
3. Equity Organizing in Human Services (Councilmember Sawant)
4. Human Services Lobbying and Advocacy (Councilmember O'Brien)
5. Transportation and Senior Activities for Low-Income Seniors (Councilmember Sawant)
6. Capital Costs for LGBTQ-Affirming Senior Advocacy Organization (Councilmember Sawant)
7. Utility Discount Program (UDP) Direct Line and Warm Hand-Off (Councilmember Mosqueda)

Budget Actions Proposed by Councilmembers

- 8. Career Development for Transgender and Gender Non-Conforming Job Seekers (Councilmember Sawant) Study on the Value of Human Services Work (Councilmember Sawant)
- 9. Legal Support for Sexual Violence Survivors (Councilmember Sawant)
- 10. Culturally- and Linguistically-Competent Summer and After School Programming (Councilmember Pacheco)
- 11. American Indian and Alaska Native Youth Development through Sports (Councilmember Juarez)
- 12. Harm-Reduction Outreach for Street-Based Sex Workers and Drug Users (Councilmember Mosqueda)

Budget Actions Proposed by Councilmembers

- 13. Educational Program on HIV/AIDS and Other Chronic Illness Targeted to the African American Diaspora (Councilmember Harrell)
- 14. Medication Assisted Treatment Pilot for Methamphetamine Use Disorder (Councilmember O'Brien)
- 15. Construct a Comprehensive Clinic Inside a Permanent Supportive Housing Facility (Councilmember Bagshaw)

Questions?