

Budget Deliberations & Issue Identification

HUMAN SERVICES

DEPARTMENT

Select Budget Committee | September 21, 2020

Amy Gore, Analyst



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Addressing Homelessness	\$97,570	\$135,213	39%
Leadership and Administration	\$12,581	\$12,664	1%
Preparing Youth for Success	\$21,612	\$14,138	(35%)
Promoting Healthy Aging	\$48,522	\$50,262	4%
Promoting Public Health	\$11,920	\$12,214	2%
Supporting Affordability and Livability	\$32,923	\$29,284	(11%)
Supporting Safe Communities	\$10,872	\$21,374	97%
Total Appropriations	\$236,000	\$275,150	17%
Total FTEs	385.5	375.5	(3%)
Revenues			
General Fund	\$141,918	\$149,029	5%
Other Sources	\$94,082	\$126,170	34%
Total Revenues	\$236,000	\$275,150	17%



Issue Identification (1/2)

1. Continuation or Removal of One-Time Funding

The 2021 Proposed Budget continues funding for some on-going programs previously funded with one-time resources, totaling \$2.6 million and removes funding for \$15.7 million of one-time investments. For a list of investments, please see Human Services Department Issue ID Paper.

Options:

- A. Restore funding for selected discontinued one-time budget appropriations
- B. No Action



Issue Identification (2/2)

2. Elimination of Positions

The 2021 Proposed Budget eliminates a total of 14 positions in HSD, reducing the budget by \$1.5 million. Non-Homelessness positions include Assistant Finance Analyst (LAD), Executive Assistant (LAD), Assistant Management Systems Analyst (LAD), Strategic Advisor I (LAD), Administrative Specialist I (YFE), Senior Grants & Contracts Specialist (YFE), and Sr Human Services Program Supervisor (YFE).

Options:

- A. Restore funding for selected eliminated positions
- B. No Action



Budget Legislation (1/4)

1. Council Bill (CB) 119910: CBO 2020 3Q Supplemental Budget Bill

The legislation would have the following impacts on the 2020 HSD Budget:

- Increase appropriations in the Addressing Homelessness BSL by \$3.0 million to support non-congregate shelter.
- Increase appropriations in the Promoting Public Health BSL by \$150,000 to support King County Public Health with a Flu Vaccination effort.
- Increase appropriations in the Preparing Youth for Success BSL by \$250,000 to support the Reentry Workgroup Strategies project.

Options:

- A. Pass legislation
- B. Do not pass



Budget Legislation (2/4)

2. **CB 119909: CBO 2020 3Q Grant Acceptance Ordinance**

This legislation would accept funding from non-City sources in 2020. It includes acceptance of \$3 million in ESG funds to support non-congregate shelter.

Options:

- A. Pass legislation
- B. Do not pass



Budget Legislation (3/4)

3. **CB 119912: CBO 2021 Recurring Grant Acceptance Bill**

This legislation would authorize Department directors to accept and appropriate approximately \$140 million in grants and enter into revenue-backed service contracts that support appropriations in the proposed 2021 budget. It includes 53 grants totaling \$114.0 million appropriated to HSD.

Options:

- A. Pass legislation
- B. Do not pass



Budget Legislation (4/4)

4. **CB 119911: CBO LEG Revised JumpStart Appropriations ORD**

This legislation would repeal Ordinance 126149 that authorized spending \$57 million from the City's Emergency Fund for COVID relief efforts and replaces it with a bill that reflects the compromise between the Council and the Mayor to spend a total of \$45 million for COVID-19 relief efforts in 2020 and 2021. It includes \$3.0 million appropriated to HSD to support ongoing service and operation costs of shelter providers.

Options:

- A. Pass legislation
- B. Do not pass



Budget Actions Proposed by Councilmembers (1/4)

- 1. Report on Referrals to Law Enforcement Assisted Diversion (LEAD) Program (Councilmember Herbold)** - This proposal would request that HSD deliver a report to Council calculating the funding needed to meet the City's "commitment to ensuring that law enforcement pre-arrest diversion programs, such as LEAD, receive public funding sufficient to accept all priority qualifying referrals citywide," as stated in [Resolution 31916](#). The report should include forecasts of the number and type of priority qualifying referrals, including social referrals with or without law enforcement and arrest referrals, and estimate the funding necessary to support pre-arrest diversion services for those referrals citywide in 2021, 2022, and 2023. The proposal would request that HSD engage or coordinate with the LEAD Policy Coordinating Group to prepare the report.
- 2. Restore Funding to Age Friendly Seattle (Councilmember Herbold)** - This proposal would restore \$60,358 in funding to HSD for the Age Friendly Seattle program that is cut in the 2021 Proposed Budget.



Budget Actions Proposed by Councilmembers (2/4)

3. **Add Funding for Services for the Native Community (Councilmember Juarez)** - This proposal would add \$100,000 for HSD to contract with a native-led organization providing culturally appropriate services for the American Indian/Alaska Native community, such as United Indians of All Tribes. The funds would be used to support the Daybreak Star Preschool (\$67,000) and the Indian Child Welfare/Foster Care program (\$33,000).

4. **Add Funding for Childcare Center Serving the Filipino Community (Councilmember Morales)** - This proposal would add \$1.5 million in one-time funding for the development of a childcare center administered by a community-led organization providing culturally appropriate services for the Filipino community, such as Filipino Community of Seattle.



Budget Actions Proposed by Councilmembers (3/4)

3. **Add Funding for Services for the Native Community (Councilmember Juarez)** - This proposal would add \$100,000 for HSD to contract with a native-led organization providing culturally appropriate services for the American Indian/Alaska Native community, such as United Indians of All Tribes. The funds would be used to support the Daybreak Star Preschool (\$67,000) and the Indian Child Welfare/Foster Care program (\$33,000).

4. **Add Funding for Childcare Center Serving the Filipino Community (Councilmember Morales)** - This proposal would add \$1.5 million in one-time funding for the development of a childcare center administered by a community-led organization providing culturally appropriate services for the Filipino community, such as Filipino Community of Seattle.



Budget Actions Proposed by Councilmembers (4/4)

5. **Transfer Community Health Engagement Location funding to HSD (Councilmember Herbold)** - This proposal would transfer \$1.4 million from Finance General to HSD to provide funding the Seattle-King County Public Health to contract with non-profit community organizations to provide supervised consumption services. This funding was originally included by Council in the 2018 Adopted Budget (\$1.3M) and in the 2019 Adopted Budget (\$100,000) but has not yet been spent.
6. **Restore Funding for Human Services Lobbying and Advocacy (Councilmember Morales)** - This proposal would add \$85,000 of funding to HSD to contract with a non-profit organization, such as the Statewide Poverty Action Network, to conduct state-wide lobbying and advocacy with a focus on addressing poverty and creating opportunities for everyone to prosper through people-centered approaches. The 2020 Adopted Budget included \$85,000 for this purpose, but funding is not included in the 2021 Proposed Budget.



Questions?

