

# Budget Deliberations & Issue Identification

# HUMAN SERVICES DEPARTMENT &

# COMMUNITY-LED INVESTMENTS

Select Budget Committee | October 15, 2021

Amy Gore, Analyst



# Budget Summary (\$ in 000s)

	2021 Adopted	2022 Proposed	% Change
<b>Human Services Department Appropriations by BSL</b>			
Supporting Affordability & Livability (HSD-BO-HS-H1000)	\$29,284	\$29,831	1.9%
Preparing Youth for Success (HSD-BO-HS-H2000)	\$14,662	\$13,730	(6.4%)
Addressing Homelessness (HSD-BO-HS-H3000)	\$148,471	\$114,854	(22.6%)
Supporting Safe Communities (HSD-BO-HS-H4000)	\$32,151	\$40,963	27.4%
Leadership and Administration (HSD-BO-HS-H5000)	\$12,829	\$14,361	11.9%
Promoting Healthy Aging (HSD-BO-HS-H6000)	\$50,545	\$56,990	12.8%
Promoting Public Health (HSD-BO-HS-H7000)	\$13,534	\$16,096	18.9%
<b>Total Appropriations</b>	<b>\$301,475</b>	<b>\$286,826</b>	<b>(4.9%)</b>
<b>Total FTEs</b>	<b>399</b>	<b>389</b>	<b>(2.4%)</b>
<b>Human Services Department Revenues</b>			
General Fund	\$174,951	\$171,269	(2.1%)
Other Sources	\$126,525	\$115,558	(8.7%)
<b>Total Revenues</b>	<b>\$301,475</b>	<b>\$286,826</b>	<b>(4.9%)</b>

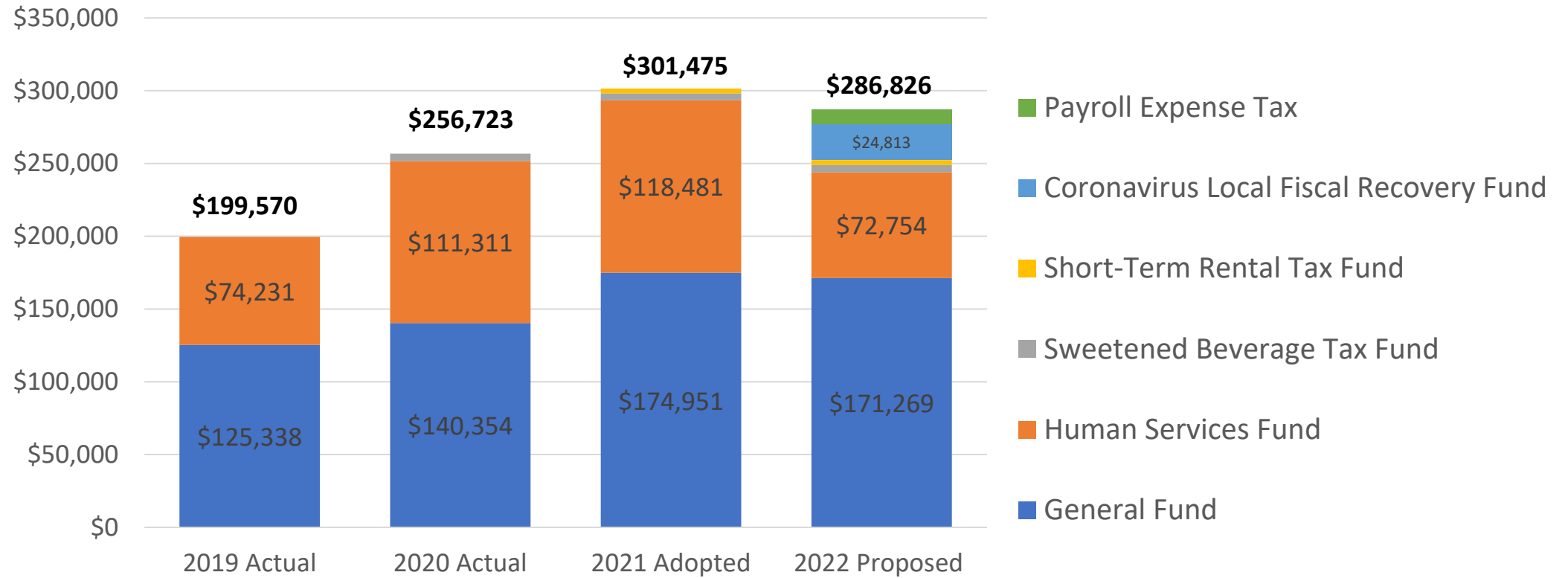


# Budget Summary (\$ in 000s)

	2021 Adopted	2022 Proposed	% Change
<b>Community-Led Investments Appropriations</b>			
Participatory Budgeting	\$28,300	\$30,000	6.0%
Equitable Communities Initiative	\$29,900	\$30,000	0.3%
<b>Total Appropriations</b>	<b>\$58,200</b>	<b>\$60,000</b>	<b>3.1%</b>
<b>Total FTEs</b>	<b>0</b>	<b>11.5</b>	



# HSD Revenues (\$ in 000s)



# Issue Identification (1/3)

## 1. Food Access

In 2020 and 2021, food programs were expanded with one-time COVID funding. The proposed budget includes \$2.5 million in "ramp down funding", which provides a bridge between the higher pandemic funding with the lower baseline budget, so that organizations can transition back from the higher funding levels.

### Options:

- A. Increase one-time funding to minimize service reductions in 2022.
- B. Provide on-going funding to sustain increased investments in Food Programs. To fully restore funding to 2021 levels would require an additional \$8.0 million.
- C. No action.



# Issue Identification (2/3)

## 2. Participatory Budgeting

There is currently \$27.2 million in Finance General Reserve to be used for PB, expected to be spent in 2022. The 2022 Proposed Budget includes new, on-going funding of \$30 million per year for PB, supported by the GF. With the addition of the on-going funding, a total of \$57.2 million is available for PB in 2022, which would drop again to \$30 million in 2023.

### Options:

- A. Change the proposed add for PB from on-going to one-time funding and state Council's intent to identify an ongoing revenue source to support these investments in 2023 and beyond.
- B. Cut some or all of the proposed \$30 million GF for in 2022, recognizing that much of the 2021 appropriations for PB will carryforward into 2022, redirecting funds for other one-time Council-identified priorities, and reducing the impact of drastic funding reduction in Year 2 (2023) of the PB program.
- C. No action.



# Issue Identification (3/3)

## 3. Equitable Communities Initiative

The 2022 Proposed Budget establishes \$30 million in on-going funds for the ECI projects but does not identify a new revenue source for this investment. These funds are in addition to the \$30 million in project funding adopted by Council in September of this year which are anticipated to mostly be expended during 2022.

### Options:

- A. Change the appropriations to one-time and engage the ECI Task Force to identify an ongoing progressive revenue source.
- B. Reduce some or all of the proposed appropriations in 2022, recognizing that much of the 2021 appropriations for the ECI recommendations will carryforward into 2022, and engage the ECI Task Force to identify an ongoing progressive revenue source to support these investments ongoing in 2023 and beyond.
- C. No action.



# Budget Legislation (1/4)

## 1. CBO 2021 Year-End Grant Acceptance ORD

- \$291,422 from the Consolidated Appropriations Act Grant Expanding Access to COVID Vaccines for supporting access to COVID-19 vaccines for Older Adults in King County;
- \$104,955 from the Coronavirus Response and Relief Supplemental Appropriations Act Vaccine Response Funding for providing education on COVID-19 and assistance with accessing COVID-19 vaccines for older adults and people with disabilities in King County; and
- \$1,960,000 from the Washington Department of Commerce for capital costs related to Tiny Home Villages.

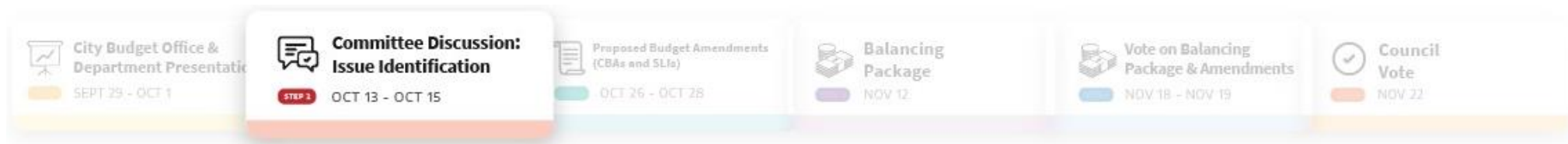




# Budget Legislation (2/4)

## 2. CBO 2021 Year-End Supplemental Budget ORD

- Transfer \$8,000,000 for rental assistance from HSD to OH;
- Reduce Addressing Homelessness BSL by \$2,297,433 due to erroneous carryforward;
- Increase of \$384,000 for the language premium stipend;
- Increase of \$291,422 for supporting access to COVID-19 vaccines for Older Adults in King County;
- Increase of \$104,955 for providing education on COVID-19 and assistance with accessing COVID-19 vaccines for older adults and people with disabilities in King County;



# Budget Legislation (3/4)

## 2. CBO 2021 Year-End Supplemental Budget ORD (Cnt'd)

- Increase of \$1,960,000 for capital costs related to Tiny Home Villages (THVs);
- Transfer \$4,188,437 of community safety programs (Re-Entry for Indigenous Peoples and Seattle Safe Communities Initiative) from Youth and Family Empowerment Division to Safe and Thriving Communities Division;
- Transfer \$400,000 of appropriation authority for tiny house villages from the Human Services Fund to the Coronavirus Local Fiscal Recovery Fund; and
- Create 1.0 FTE to support service contracts identified by the Equitable Communities Initiative.



# Budget Legislation (4/4)

## 3. CBO 2022 Recurring Grant Acceptance ORD

- \$7,703,533 from Older Americans Act and Nutrition Services Incentive Program for services for older adults;
- \$5,794,407 from Community Development Block Grants for affordable housing, anti-poverty programs, and infrastructure development;
- \$3,150,304 from Housing for Persons Living with AIDS (HOPWA) for housing needs for individuals with HIV/AIDS;
- \$2,330,788 from the Rental Assistance Housing Levy for homelessness prevention;
- \$805,090 from Emergency Services Grant for homelessness services;
- \$500,000 from Title XIX for healthcare programs for people with low incomes; and
- \$300,000 for the Medicaid Transformation Demonstration Project.



# Questions?

## Budget Timeline | FALL 2021

