

Human Services Department

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Department Overview

The mission of the Human Services Department (HSD) is to connect people with resources and solutions during times of need, so all Seattle residents can live, learn, work, and take part in strong and healthy communities. HSD contracts with more than 170 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, job opportunities, access to health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD also serves King County as the Area Agency on Aging. HSD is committed to working with the community to provide appropriate and culturally responsive services.

Through the lens of racial equity, HSD supports programs, initiatives, and policies that address six investment impact areas:

1. Preparing Youth for Success
2. Supporting Affordability and Livability
3. Addressing Homelessness
4. Promoting Public Health
5. Supporting Safe Communities
6. Promoting Healthy Aging

HSD's work is funded by a variety of revenue sources, including federal, state, and inter-local grants, as well as the City's General Fund, Sweetened Beverage Tax Fund, Short Term Rental tax revenues, and the Payroll Tax Fund. External funding such as grants represent 27% of HSD's \$305.5 million 2023 Proposed Budget and 27% of HSD's \$307.5 million 2024 Proposed Budget.

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Department Support				
General Fund Support	166,660,150	198,072,078	206,882,330	213,403,484
Other Funding - Operating	103,900,846	110,376,065	98,636,901	94,051,703
Total Operations	270,560,995	308,448,143	305,519,231	307,455,187
Total Appropriations	270,560,995	308,448,143	305,519,231	307,455,187
Full-Time Equivalent Total*	398.75	400.25	432.25	432.25

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

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Budget Overview

The 2023-24 Proposed Budget for the Human Services Department (HSD) is \$305.5 million and \$307.5 million respectively. The proposed budget prioritizes investments for addressing homelessness and public safety. The 2023-24 Proposed Budget includes investments to sustain and expand the City's current shelter capacity, new investments for safe parking lots for people living in vehicles, and increased outreach support for people experiencing homelessness. The proposed budget continues public safety investments in the Seattle Community Safety Initiative and King County Regional Peacekeepers. These investments allow community-led organizations to develop and lead on violence prevention initiatives. The 2022 Adopted Budget had a significant amount of one-time COVID-response related funding, and while that funding is no longer available, the 2023-24 Proposed Budget uses other resources to mitigate the service impacts.

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. While the 2023-24 Proposed Budget increases HSD's overall General Fund budget compared to the 2022 Adopted Budget, some General Fund reductions were identified to mitigate this shortfall in revenues.

The 2023-24 Proposed Budget for the Human Services Department includes \$108 million in 2023 and \$112.3 million in 2024 for addressing homelessness. Of this funding, 81% (\$87.7 million) will be transferred to the King County Regional Homelessness Authority (KCRHA). The proposed budget includes \$2.2 million in 2023 and \$7 million in 2024 to sustain existing homelessness programs and services previously funded with one-time funding. The proposed budget also includes new homelessness investments including \$2.4 million for new Tiny Home Villages and \$5 million for new safe parking lots. The remaining \$20.2 million of funding for addressing homelessness will support City managed homeless programs (\$16.6 million), contract oversight and administration (\$1.1 million), and expanded outreach support to connect unsheltered people sleeping in public spaces to shelter and housing (\$2.4 million).

HSD's Safe and Thriving Communities (STC) Division manages the department's investments in community safety and violence prevention programs. The 2023-24 Proposed Budget invests \$325,565 to increase capacity in the crime survivors services unit by adding two additional victim advocates and one administrative specialist. The budget continues a \$1.4 million investment for re-entry programs for Black, Indigenous and People of Color communities. In addition, STC continues a \$1.5 million investment in the King County Regional Peacekeepers Collective and \$4.3 million for Seattle Community Safety Initiative (SCSI) to maintain community safety capacity developed since STC's initial 2021 funding.

The 2023-24 Proposed Budget will launch a new Healthy Seattle Initiative pilot program to improve access to quality care for uninsured and underinsured Seattleites, especially in BIPOC, immigrant and refugee, and historically marginalized communities in the City of Seattle. The proposed budget has \$335,000 in funding to expand the Public Health-Seattle & King County's (PHSKC) Community Health Worker program and engage with more community-based organizations, particularly those with the connections and trust of specific individuals and communities. Community Health Workers help individuals navigate the health care system, follow-through with visits to providers, and act upon providers' recommendations. The pilot program will link diverse and underserved populations to health and social service systems, reduce social and racial disparities in health care, and improve health outcomes and the quality of care.

The proposed budget invests \$5 million in 2023 for the development of UW Rainier Valley Early Learning Campus that will address the inequities caused by the lack of early learning opportunities. The learning campus will increase child and family access to high-quality care and education services, increase the number of early education teachers, and create additional childcare and education facilities.

The 2023-24 Proposed Budget includes funding for HSD's servicer provider contracts in 2023 (\$7.2 million) and 2024 (\$14.8 million). The proposed budget also includes \$650,000 in 2023 contract inflation for service provider contracts previously held by the City in 2021 that have been transferred out of the City's budget. The proposed budget anticipates passage of a companion Council Bill that caps inflation increases in 2023 and future years to 4% or CPI-U, whichever is lower.

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Incremental Budget Changes

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	Dollars	FTE
2022 Adopted Budget	308,448,143	400.25
 Baseline		
Appropriations for 2022 Annual Wage Increase (AWI)	800,299	-
Central Cost True Up	-	-
Citywide Adjustments for Standard Cost Changes	1,299,761	-
Correction to Error Missed in the 2022 Adopted Budget	-	-
One-time Items Removed from Baseline Budget	(49,757,958)	(1.00)
Provider Contract Inflation	7,286,048	-
Remove 2022 Sunset Positions	-	(5.00)
 Proposed Operating		
Programing and Operations for Safe Lots	3,375,000	-
Start-up Funding for New Safe Parking Lots	2,600,000	-
Develop and Operate 50 New THV Units	2,390,000	-
Add Homeless Outreach System Navigators	979,733	6.00
Unified Care Team Support	300,053	2.00
Sustain Funding for the Lighthouse SODO Shelter in 2024	-	-
Continue Funding for Southend Tiny House Village	750,022	-
Sustain Camp Second Chance Tiny House Village	498,000	-
One-Time Homelessness Continuum of Care Contract Inflation	643,506	-
Maintain LEAD and CoLEAD Programing and Open New Tiny House Villages for CoLEAD Clients	2,500,000	-
Seattle Community Safety Initiative	4,318,786	-
King County Regional Peacekeepers Collective	1,500,000	-
Continued Funding for Re-Entry Programs for BIPOC Communities	1,400,000	-
Increase Capacity for the Crime Survivors Services Unit	325,565	3.00
Victim Support Staff	176,186	1.00
Case Conference Advisor	176,186	1.00
Continue Senior Grants & Contracts Specialist Position	118,894	-
Group Violence Intervention Technical Consultant	50,000	-
Equity Action Plan	250,000	-
Senior Meal Delivery	100,000	-
Healthy Seattle Initiative Pilot	335,000	-
Capital Funding for Seattle Indian Health Board Detox Facility	800,000	-
Northwest Abortion Access	250,000	-
Rise Above Capacity Building	200,000	-
Facility Funding for Rainier Valley Early Learning Campus	5,000,000	-

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Continue Funding for Finance Staff	486,720	-
Continue Senior Finance Analyst Position to Support the Safe & Thriving Communities Division	148,690	1.00
Delay Sweetened Beverage Program Evaluation until 2025	(100,000)	-
Phase Implementation of Mobile Crisis Services Expansion	(1,783,290)	-
Repurpose Public Awareness Campaign Funding for Meal Programs	(250,000)	-
Sweetened Beverage Tax Reductions	(190,000)	-
Reduce Statewide Poverty Action Network Contract	(27,866)	-
Remove Unallocated Budget from Youth Violence Program Data System	(87,348)	-
Reduce Funding for Tax Preparation Assistance	(100,192)	-
Reduce Seattle Neighborhood Group Contract	(125,000)	-
Reduce Funding Addressing Anti-Asian Hate Crimes	(167,000)	-
Reduce Master Home Environmentalist Contract	(167,755)	-
Reduce Funding for the Preparing Youth and Young Adults for Success RFP	(177,111)	-
Reduce Restorative Justice Funding	(250,000)	-
 Proposed Technical		
Fund Balancing Entry	-	-
General Fund & Sweetened Beverage Tax Operating Adjustment	-	-
Human Services Fund Funding Source ID Update	-	-
Human Services Fund Operating Adjustment	(50,686)	-
Human Services Fund Revenue Adjustment	952,821	-
Realignment of Homelessness Budget	-	-
Continue Positions Supporting Aging & Disability Services Programs from a 2022 Supplemental budget	-	7.50
Continue Title XIX Grant Revenue Increase Made in the 2022 Supplemental Budget	10,000,000	16.00
Continue Adjustments Made in the 2022 Supplemental Budgets	294,025	0.50
 Total Incremental Changes	 \$(2,928,912)	 32.00
 Total 2023 Proposed Budget	 \$305,519,231	 432.25

Description of Incremental Budget Changes

Baseline

Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures \$800,299

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

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Central Cost True Up

Expenditures -

This item adjusts central cost totals to align with the Central Cost Manual.

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,299,761

Revenues \$255,134

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Correction to Error Missed in the 2022 Adopted Budget

Expenditures -

Revenues \$(150,000)

Position Allocation -

This item corrects an error missed in the 2022 Adopted Budget which placed \$150,000 of budget and 1.5 FTEs for an older adult case management program in the wrong fund.

One-time Items Removed from Baseline Budget

Expenditures \$(49,757,958)

Position Allocation (1.00)

This item removes one-time revenue and expenditure budget appropriated in the 2022 Adopted Budget from 2023-24 proposed base budget.

- \$26.5 million in Coronavirus Local Fiscal Recovery Funds: \$22.3 million for shelters and \$4.2 million for food and nutrition programs.
- \$20.5 million of General Fund, including \$980,000 for homelessness programs (safe lots, tiny house villages, and day center services), \$3.7 million in food and nutrition programs, \$6.9 million for public safety alternatives (community safety initiative, regional peacekeepers, crisis connections one-call), \$500,000 for behavioral health services, and \$2.15 million for community facilities.
- \$2.125 million from the Human Services Fund: \$1.125 for safe lots and tiny house villages, and \$1 million for childcare facilities.
- \$350,000 from the Payroll Expense Tax Fund for workforce development for youth experiencing homelessness.
- \$300,000 from the Unrestricted Cumulative Reserve Fund for community facilities.

Provider Contract Inflation

Expenditures \$7,286,048

This item provides a 4% inflationary increase to HSD's service provider contracts. The Seattle Municipal Code currently requires an annual inflationary adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-U). For 2023, this calculation would have led to a 7.6% increase. Instead, the 2023 Proposed Budget anticipates passage of a companion Council Bill that caps inflation increases in 2023 and future years to 4% or CPI-U, whichever is lower. A cap set at this level is consistent with how the majority of the City's labor contracts are structured.

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Remove 2022 Sunset Positions

Position Allocation (5.00)

This item removes positions with 2022 sunset dates from the 2023-24 Proposed Budget.

Proposed Operating

Programing and Operations for Safe Lots

Expenditures \$3,375,000

This item provides \$3.4 million for programing and operations of 136 vehicle spaces in safe lots, 35 of which are anticipated to be started before the end of 2022. The 2022 Adopted Budget added \$225,000 in ongoing funding for safe lots. This additional funding will sustain the 35 spaces and fund operations for an estimated additional 101 new spaces.

Start-up Funding for New Safe Parking Lots

Expenditures \$2,600,000

This item adds \$2.6 million to the City's 2023-24 Proposed Budget for the start-up and development cost of multiple new safe parking sites. The King County Regional Homelessness Authority anticipates this funding to support the development of up to seven safe parking sites, that with turnover would have the capacity to serve up to 195 vehicles per year.

Develop and Operate 50 New THV Units

Expenditures \$2,390,000

This item adds one-time funding for the start-up and development 50 new Tiny Home Village Units and adds ongoing funding for operations and services. Of the total, \$870,000 of funding is for start-up and development costs and the \$1,520,000 in ongoing funding is for annual operations and services.

Add Homeless Outreach System Navigators

Expenditures \$979,733

Position Allocation 6.00

In order to continue to provide access to clean and safe parks and rights of way, the proposed budget includes new funding to operationalize a coordinated Unified Care Team/Clean Seattle pilot program. The initiative maintains increased levels of cleaning begun under the pandemic with one-time federal funding and enhances Seattle Public Utilities (SPU) services. Included in this pilot is funding for system navigators to connect unsheltered people sleeping in public spaces to shelter and housing. For additional information on this pilot, please see the Budget Overview. In HSD, the budget adds \$979,732 and 6.0 FTE to the four system navigators in HSD's base budget. The addition of 6.0 FTE will result in a total of 10 system navigators expanding City resources to connect unsheltered people sleeping in public spaces to shelter and housing.

Unified Care Team Support

Expenditures \$300,053

Position Allocation 2.00

In order to continue to provide access to clean and safe parks and rights of way, the proposed budget includes new funding to operationalize a coordinated Unified Care Team/Clean Seattle pilot program. The initiative maintains increased levels of cleaning begun under the pandemic with one-time federal funding and enhances SPU services. Included in this pilot is funding for system navigators to connect unsheltered people sleeping in public spaces to

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shelter and housing. For additional information on this pilot, please see the Budget Overview. In HSD, the budget provides \$300,053 and 2.0 FTE to provide project coordination and data analysis for the Unified Care Team.

Sustain Funding for the Lighthouse SODO Shelter in 2024

Expenditures -

The City and King County together have been funding 240 beds at the Lighthouse SODO Shelter on 6th Ave South during the pandemic. The City has one-time Coronavirus Local Recovery Funds dedicated for the shelter in 2023. This item provides \$4.7 million of ongoing funding in 2024 to continue the City's portion of funding for operations and services at the shelter.

Continue Funding for Southend Tiny House Village

Expenditures \$750,022

This item continues funding for services and operations for the Southend Tiny House Village (40 units) that opened on Martin Luther King Way South in Rainer Beach in 2022. In 2022, Southend was supported with one-time federal COVID relief funding. This item makes the investment on-going, funding is \$750,000 in 2023 and \$780,000 in 2024.

Sustain Camp Second Chance Tiny House Village

Expenditures \$498,000

This item adds \$498,000 to operate the 68 units at LIHI's Camp Second Chance Tiny House Village on Myers Way South in SW Seattle. These units were in part funded with one-time funding in the 2022 Adopted Budget. The King County Regional Homelessness Authority estimated the total cost to sustain the village to be \$1.2 million and believes they have \$702,000 in ongoing funding to support Camp Second Chance. The remaining amount needed based on the King County Regional Homelessness Authority's estimate is \$498,000.

One-Time Homelessness Continuum of Care Contract Inflation

Expenditures \$643,506

Continuum of Care contracts backed by Federal grant funding were previously held by the City and were transferred to King County and the King County Regional Homelessness Authority in 2021 and 2022. The City anticipates that the contracts still held by King County will be transferred to the King County Regional Homelessness Authority in 2023. This item supplements the 2023 grant award amount on a one-time basis to provide a 4% inflationary increase for McKinney grant and Continuum of Care contracts. Beginning in 2024, the King County Regional Homelessness Authority will be responsible for inflationary adjustments for grants they receive directly.

Maintain LEAD and CoLEAD Programing and Open New Tiny House Villages for CoLEAD Clients

Expenditures \$2,500,000

This item adds \$2.5 million to open Tiny House Villages for CoLEAD clients and continue funding both LEAD and CoLEAD services. LEAD remains an integral tool in diverting individuals in need of assistance and services from incarceration and CoLEAD connects individuals who are unsheltered with shelter. This item adds \$1.25 million in one-time funding for start-up costs and \$1.25 million in ongoing funding for operations and services.

Seattle Community Safety Initiative

Expenditures \$4,318,786

This item continues the City's investment of \$4.3 million in 2023 and \$4.5 million in 2024 for the Seattle Community Safety Initiative (SCSI) contract held by Community Passageways. Previously, this item was funded through one-time

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funds, now this ongoing funding will continue investment that support regional and ongoing gun violence prevention and interruption. Community Passageways serves youth and young adults of color (ages 12-30) and their families who live, go to school, or work in Southeast Seattle, Central District, and West Seattle.

King County Regional Peacekeepers Collective

Expenditures \$1,500,000

This item continues the City's investment of \$1.5 million in the Public Health (PH) - Seattle & King County Regional Approach to Gun Violence Reduction- Regional Peacekeepers Collective (RPKC). This ongoing funding will support Hospital-Based and Community-Based Restoration Services; Critical Incident, Crisis Response, and Violence Interruption; Capacity Building; Participant Services Costs (e.g., emergency and related services for clients); Expansion in SE Seattle (e.g., expand regional approach to gun violence reduction underway in SE Seattle and Skyway via the lead organization Rainier Beach Coalition).

Continued Funding for Re-Entry Programs for BIPOC Communities

Expenditures \$1,400,000

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$33 million is allocated to investments promoting economic revitalization and workforce development. This item adds \$1.4 million backed by payroll to HSD to continue funding for Re-Entry programs for BIPOC communities disproportionately impacted by incarceration. This funding will allow nine community-based organizations to continue serving BIPOC communities.

Increase Capacity for the Crime Survivors Services Unit

Expenditures \$325,565
Position Allocation 3.00

This item adds ongoing funding of \$325,565 in 2023 and 2024 to increase victim advocate staffing. 1.0 FTE Administrative Specialist II and 2.0 FTE Crime Victim Advocates will support services for survivors of sexual assault by increasing capacity to intake and manage cases. This will address high caseloads and reduce the amount of time survivors spend navigating the criminal justice system.

Victim Support Staff

Expenditures \$176,186
Position Allocation 1.00

This item adds ongoing funding of \$176,186 for 1.0 FTE Strategic Advisor II, this position will provide capacity to address current gap in victim support advocacy. The Strategic Advisor II will conduct a complete and comprehensive analysis of the business needs associated with victim supports and develop recommendations and oversee process improvement.

Case Conference Advisor

Expenditures \$176,186
Position Allocation 1.00

This item adds ongoing funding of \$176,186 for 1.0 FTE Strategic Advisor II to manage neighborhood public safety case conferencing between the Mayor's Office, Seattle Police, LEAD/REACH, and community stakeholders. Case conferencing is a services-first approach to public safety by creating by-name lists of high-impact individuals by neighborhood and developing responsive care plans that directly connect the individual to appropriate resources to

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ultimately divert harm or criminal activity. This pilot is currently being piloted in three neighborhoods. This position supports the expansion across Seattle neighborhoods.

Continue Senior Grants & Contracts Specialist Position

Expenditures \$118,894

This item adds \$118,894 of ongoing funding for a Sr. Grants and Contracts Specialist. The position was funded with one-time funding in 2022. This role will allow a more balanced workload per contract specialist.

Group Violence Intervention Technical Consultant

Expenditures \$50,000

This item adds \$50,000 in one-time funding to hire a consultant who will work on developing strategies for groups at highest risk for violence. Group violence intervention programming will focus on Seattle residents ages 18-40 who are at the highest risk of violence, with the goal of keeping individuals alive, safe, and out of prison.

Equity Action Plan

Expenditures \$250,000

This item funds the implementation of externally-focused racial equity initiatives to improve outcomes in safety, health, economic justice, and education for Seattle's historically underserved communities and community members. Programs will emphasize tangible direct-service activities (e.g, mentoring programs or job-skills training initiatives) with immediate impacts and demonstrable long-term benefits.

Senior Meal Delivery

Expenditures \$100,000

Senior meal delivery programs serve seniors who may not be served by in-person community dining programs. In 2022, lunch delivery and to-go meal programs for seniors was funded with one-time funding. This item adds \$100,000 in ongoing funding to continue these programs.

Healthy Seattle Initiative Pilot

Expenditures \$335,000

This item adds \$335,000 of one-time funding in 2023 and 2024 for the Healthy Seattle Initiative pilot program to improve access to quality care for the uninsured and underinsured, especially in BIPOC, immigrant and refugee, and historically marginalized communities. The funding will expand the number of Community Health Workers who help individuals navigate the health care system, follow-through with visits to providers, and act upon providers' recommendations.

Capital Funding for Seattle Indian Health Board Detox Facility

Expenditures \$800,000

This item a one-time investment of \$800,000 for the Seattle Indian Health Board. The funding will support the building of a detox facility.

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Northwest Abortion Access

Expenditures \$250,000

This item adds \$250,000 of ongoing appropriation to fund expanded access to reproductive healthcare by making an investment in the Northwest Abortion Assess Fund through the City's public health contract with King County, Public Health-Seattle & King County (PHSKC).

Rise Above Capacity Building

Expenditures \$200,000

This item adds \$200,000 in one-time funding to the Rise Above organization for capacity building. Rise Above delivers education, prevention skills and mentorship through programs tailored to the needs of Native youth. They work closely with tribes and partners, and build tailored education programs with basketball clinics at the center.

Facility Funding for Rainier Valley Early Learning Campus

Expenditures \$5,000,000

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$33 million is allocated to investments promoting economic revitalization and workforce development. This item adds \$5 million in one-time funding backed by payroll tax to support development of the UW Rainier Valley Early Learning Campus. The project is a joint investment with the State of Washington, King County, the Federal government, and philanthropy,

Once completed, the anticipated programs at the UW Rainier Valley Early Learning Campus will include:

- Childcare for infants and toddlers, Seattle Preschool Program classrooms for three- and four-year-olds, adult classrooms, indoor/outdoor play areas, kitchen, admin offices
- Family support services
- UW BA/MA degree programs in early learning with full scholarships
- Professional development for existing workers, mentorship programs, national training
- Paid internships for Franklin High students

Continue Funding for Finance Staff

Expenditures \$486,720

This item adds \$468,720 in ongoing funding for eight positions in HSD's central finance team. A 2021 consultant review recommended an increase in finance staff due to the department's increasing size and financial complexity. In 2022 these positions were funded in part with one-time funding. This action dedicates ongoing funding for the positions.

Continue Senior Finance Analyst Position to Support the Safe & Thriving Communities Division

Expenditures \$148,690

Position Allocation 1.00

This item continues \$148,690 of funding for a Senior Finance Analyst, 1 FTE, to support HSD's Safe & Thriving Communities Division. The position was added to support the division in mid-2021 and funded by one-time Community Safety Capacity Building budget in 2022.

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Delay Sweetened Beverage Program Evaluation until 2025

Expenditures \$(100,000)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. Additionally, Sweetened Beverage Tax revenue has not recovered from COVID declines as quickly as originally forecast. General Fund reductions were identified to mitigate the shortfall in revenues and departments reviewed their operating budgets for reductions that would not impact direct services and benefits for individuals in need. This item reduces \$100,000 of budget for food program evaluation in 2023 and 2024 and uses the funding to sustain funding levels for the Food Lifeline contract. The budget for program evaluation would be restored in 2025.

Phase Implementation of Mobile Crisis Services Expansion

Expenditures \$(1,783,290)

Currently, there are three Mobile Crisis Teams (MCTs) across King County, which dispatch to a person in crisis at the request of first responders, Crisis Connections, and Designated Crisis Responders. The 2022 Adopted Budget added \$2.5 million to expand the program and add 2 MCTs, however due to capacity constraints and other available fund sources of the current behavioral health agencies this funding was unable to be spent in 2022. This item delays funding for the full implementation of the additional 2 Mobile Crisis Teams (MCTs) to 2025 and reduces City funding for MCTs by \$1,783,290 in 2023 and 2024.

Repurpose Public Awareness Campaign Funding for Meal Programs

Expenditures \$(250,000)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. Additionally, Sweetened Beverage Tax revenue has not recovered from COVID declines as quickly as originally forecast. General Fund reductions were identified to mitigate the shortfall in revenues and departments reviewed their operating budgets for reductions that would not impact direct services and benefits for individuals in need. This item reduces the Sweetened Beverage Tax public awareness campaign budget by \$250,000 and uses this funding to sustain funding levels for the Food Lifeline contract.

Sweetened Beverage Tax Reductions

Expenditures \$(190,000)

Sweetened Beverage Tax revenue has not recovered from COVID declines as quickly as originally forecast and is now projected to be approximately \$800,000 lower annually through 2026. Consequently, departments receiving this revenue reviewed their operating budgets for reductions that would not impact direct services and benefits for individuals in need. This item reduces the budget by \$190,000 in 2023 and \$90,000 in 2024. In 2023, there is a one-time additional \$100,000 reduction for program evaluation. In 2023 and 2024, there is an ongoing reduction for indirect and overhead costs of \$90,000.

Reduce Statewide Poverty Action Network Contract

Expenditures \$(27,866)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$27,866, which eliminates funding for the Statewide Poverty Action Network contract.

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Remove Unallocated Budget from Youth Violence Program Data System

Expenditures \$(87,348)

Seattle Youth Violence Prevention Initiative (SYVPI) is a former HSD initiative that sunset in 2019. This item removes \$87,348 of funding from the Youth and Family Empowerment Division's budget not rolled over to HSD's 2019 Safety RFP and has been unallocated since 2019.

Reduce Funding for Tax Preparation Assistance

Expenditures \$(100,192)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$100,192, which eliminates City funding for providing free tax preparation services.

Reduce Seattle Neighborhood Group Contract

Expenditures \$(125,000)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item removes \$125,000 in 2023 and 2024, this will reduce certain crime prevention activities, but the organization will continue maintaining significant crime prevention activities. The budget is intended to be restored in 2025.

Reduce Funding Addressing Anti-Asian Hate Crimes

Expenditures \$(167,000)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$167,000, this work is being incorporated into anti-hate and crime prevention efforts within HSD.

Reduce Master Home Environmentalist Contract

Expenditures \$(167,755)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$167,755, which will remove funding for community strategies to improve indoor air quality and eliminate pollutants that can contribute to, or exacerbate, asthma and other health problems.

Reduce Funding for the Preparing Youth and Young Adults for Success RFP

Expenditures \$(177,111)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$177,111, which will reduce funding for the Preparing Youth and Young Adults for Success RFP. The budget is intended to be restored in 2025.

Reduce Restorative Justice Funding

Expenditures \$(250,000)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$250,000 which will reduce services provided by restorative justice organizations.

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Proposed Technical

Fund Balancing Entry

Revenues	\$3
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This is a technical item to record a fund balancing entry for the 162000 Human Services Fund, which is primarily managed by this department.

General Fund & Sweetened Beverage Tax Operating Adjustment

Expenditures	-
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This item adjusts the General Fund and Sweetened Beverage Tax Fund budgets to align with 2023-24 funding allocation for labor and contracts.

Human Services Fund Funding Source ID Update

Expenditures	-
Revenues	-

This item updates funding source IDs in HSD's budget to align with the revised naming convention.

Human Services Fund Operating Adjustment

Expenditures	\$(50,686)
Revenues	\$(50,690)

This item adjusts the Human Services Fund budget to align with the 2023-24 funding allocation for labor and contracts.

Human Services Fund Revenue Adjustment

Expenditures	\$952,821
Revenues	\$952,821

This item right sizes the City's 2023-24 Proposed Budget for grant revenue in the Human Services Fund.

Realignment of Homelessness Budget

Expenditures	-
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The 2022 Adopted Budget had funding in the budget program for the King County Regional Homelessness Authority that is not part of the City's contract with the entity. This item is a technical correction to the budget programs within the Addressing Homelessness Budget Summary Level to accurately reflect the anticipated amount of HSD's contract with the King County Regional Homelessness Authority.

Continue Positions Supporting Aging & Disability Services Programs from a 2022 Supplemental budget

Position Allocation	7.50
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This item continues the 7 full-time FTEs and change of 1 part-time position to full-time in the Q3 changes to the 2022 budget. These positions support the implementation of expanded Medicaid Long Term Services & Supports contracts that provide support to Medicaid Case Management clients, ensure compliance with applicable fiscal regulations, increase staff knowledge of program requirements through training, and support Washington State

Human Services Department

DSHS data collection and reporting requirements. These positions will be funded by revenue from the TXIX grant revenue and other existing Aging & Disability Services revenue sources.

Continue Title XIX Grant Revenue Increase Made in the 2022 Supplemental Budget

Expenditures	\$10,000,000
Revenues	\$10,000,000
Position Allocation	16.00

Continues the new Title XIX (Medicaid) funding appropriated in the Q2 changes to the 2022 budget. The funding was received through a rate increase (not an expansion of services) in state fiscal year 2023 to fund case management, nursing services and contract management services focused on King County low-income older adults and adults with disabilities throughout the county who face numerous individual and systemic challenges accessing long-term care support services, including home based care, nutritional support, behavioral health and other supportive services. This represents a historic 23% increase to long-term care Medicaid services in Washington State. The budget funds \$10M in SY23 and SFY24 which will add critical case management, contracting, planning and training support staff. This is a rate increase designed to reduce caseloads by hiring additional case management staff and increase contracting, planning and training by adding staff.

Continue Adjustments Made in the 2022 Supplemental Budgets

Expenditures	\$294,025
Position Allocation	0.50

This item continues budget adjustments made in the 2022 supplemental budget. It transfers contract inflation for contracts moved from Addressing Homelessness BSL to the Safe and Thriving Communities BSL, it transfers the pre-filing diversion program from the Law Department to HSD per the 2022 Adopted Budget and transfers \$360,000 of appropriation for the Duwamish Tribe services budget from the Public Health BSL to the Supporting Affordability and Livability BSL.

Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
HSD - BO-HS-H1000 - Supporting Affordability and Livability				
00100 - General Fund	19,281,749	16,661,547	13,003,708	13,058,223
00155 - Sweetened Beverage Tax Fund	4,535,715	4,771,150	4,860,154	5,137,819
00164 - Unrestricted Cumulative Reserve Fund	-	300,000	-	-
14000 - Coronavirus Local Fiscal Recovery Fund	97,706	4,200,000	-	-
14500 - Payroll Expense Tax	-	-	5,000,000	-
16200 - Human Services Fund	13,370,894	12,383,554	11,184,368	11,186,097
Total for BSL: BO-HS-H1000	37,286,064	38,316,251	34,048,230	29,382,139

Human Services Department

HSD - BO-HS-H2000 - Preparing Youth for Success

00100 - General Fund	12,782,505	14,650,346	15,396,288	15,697,566
14000 - Coronavirus Local Fiscal Recovery Fund	79,230	-	-	-
14500 - Payroll Expense Tax	-	350,000	-	-
16200 - Human Services Fund	498,487	155,885	155,734	155,734
Total for BSL: BO-HS-H2000	13,360,222	15,156,231	15,552,022	15,853,300

HSD - BO-HS-H3000 - Addressing Homelessness

00100 - General Fund	75,572,522	84,173,208	95,284,373	99,463,966
12200 - Short-Term Rental Tax Fund	3,011,321	3,399,438	3,535,415	3,676,832
14000 - Coronavirus Local Fiscal Recovery Fund	-	22,312,968	-	-
16200 - Human Services Fund	34,089,244	10,585,833	9,124,359	9,124,348
Total for BSL: BO-HS-H3000	112,673,087	120,471,448	107,944,148	112,265,147

HSD - BO-HS-H4000 - Supporting Safe Communities

00100 - General Fund	25,956,161	41,393,794	45,801,452	46,029,528
14000 - Coronavirus Local Fiscal Recovery Fund	96,668	-	-	-
14500 - Payroll Expense Tax	-	-	1,400,000	1,400,000
16200 - Human Services Fund	969,148	50,500	85,500	85,500
Total for BSL: BO-HS-H4000	27,021,978	41,444,294	47,286,952	47,515,028

HSD - BO-HS-H5000 - Leadership and Administration

00100 - General Fund	11,470,783	12,299,074	12,012,353	12,361,164
00155 - Sweetened Beverage Tax Fund	163,849	163,849	80,403	80,403
16200 - Human Services Fund	2,796,168	3,498,095	4,294,078	4,294,078
Total for BSL: BO-HS-H5000	14,430,799	15,961,017	16,386,834	16,735,646

HSD - BO-HS-H6000 - Promoting Healthy Aging

00100 - General Fund	7,548,873	10,138,525	10,291,455	11,033,341
16200 - Human Services Fund	43,187,267	48,186,768	58,916,890	58,910,891
Total for BSL: BO-HS-H6000	50,736,140	58,325,293	69,208,345	69,944,232

HSD - BO-HS-H7000 - Promoting Public Health

00100 - General Fund	14,047,557	18,755,584	15,092,700	15,759,697
16200 - Human Services Fund	1,005,148	18,025	-	-
Total for BSL: BO-HS-H7000	15,052,705	18,773,609	15,092,700	15,759,697

Department Total	270,560,995	308,448,143	305,519,231	307,455,187
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Human Services Department

350180	Misc Fines & Penalties	65,492	-	-	-
360010	Investment Interest	-	19,000	-	-
360020	Inv Earn-Residual Cash	150,752	-	-	-
360900	Miscellaneous Revs-Other Rev	14,633	-	-	-
397200	Interfund Revenue	2,490,395	536,120	2,535,481	2,548,243
Total Revenues for: 16200 - Human Services Fund		101,746,280	71,803,661	83,510,104	83,511,839
400000	Use of/Contribution to Fund Balance	-	950,000	250,825	244,810
Total Resources for: 16200 - Human Services Fund		101,746,280	72,753,661	83,760,928	83,756,649
Total HSD Resources		105,513,297	72,753,661	83,760,928	83,756,649

Appropriations by Budget Summary Level and Program

HSD - BO-HS-H1000 - Supporting Affordability and Livability

The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Access to Services	6,117,433	5,575,283	6,036,735	6,192,218
Community Facilities	3,383,059	4,558,463	8,209,145	2,457,543
Emergency Preparedness and Program Administration	498,734	717,267	676,974	696,551
Food & Nutrition	27,286,838	27,465,238	19,125,375	20,035,826
Total	37,286,064	38,316,251	34,048,230	29,382,139
Full-time Equivalents Total*	32.00	41.85	42.35	42.35

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Supporting Affordability and Livability Budget Summary Level:

Human Services Department

Access to Services

The purpose of the Access to Services Program is to provide information and access to community resources that support affordability and livability, including utility payment assistance to low income residents in the City of Seattle.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Access to Services	6,117,433	5,575,283	6,036,735	6,192,218
Full Time Equivalents Total	16.00	17.60	18.10	18.10

Community Facilities

The purpose of the Community Facilities Program is to support the construction of facilities that are primarily for the benefit of low-income people in Seattle, including childcare facilities.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Community Facilities	3,383,059	4,558,463	8,209,145	2,457,543
Full Time Equivalents Total	-	8.00	8.00	8.00

Emergency Preparedness and Program Administration

This Budget Summary Level is being combined with the Affordability and Livability Budget Summary Level in the 2019 Budget.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Emergency Preparedness and Program Administration	498,734	717,267	676,974	696,551
Full Time Equivalents Total	3.00	3.00	3.00	3.00

Food & Nutrition

The purpose of the Food & Nutrition Program is to provide access to nutritious, affordable, and culturally relevant food and education to children in childcare programs and other settings, older adults, and individuals with low incomes.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Food & Nutrition	27,286,838	27,465,238	19,125,375	20,035,826
Full Time Equivalents Total	13.00	13.25	13.25	13.25

Human Services Department

HSD - BO-HS-H2000 - Preparing Youth for Success

The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Family Support	6,071,494	6,360,042	6,592,579	6,864,300
Safety	-	-	-	-
Youth Development	7,288,729	8,796,189	8,959,443	8,988,999
Total	13,360,222	15,156,231	15,552,022	15,853,300
Full-time Equivalents Total*	27.00	24.65	24.65	24.65

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Preparing Youth for Success Budget Summary Level:

Family Support

The purpose of the Family Support Program is to focus on strengthening and empowering families, through systems navigation support and family management, so that youth in Seattle successfully transition into adulthood.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Family Support	6,071,494	6,360,042	6,592,579	6,864,300
Full Time Equivalents Total	11.00	5.80	5.80	5.80

Safety

The purpose of the Safety Program is to support youth and adults at risk of involvement with the criminal justice system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Safety	-	-	-	-
Full Time Equivalents Total	1.00	-	-	-

Human Services Department

Youth Development

The purpose of the Youth Development Program is to provide youth with strength-based experiences and employment and training which helps them to become more socially, culturally, emotionally, physically and cognitively competent.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Youth Development	7,288,729	8,796,189	8,959,443	8,988,999
Full Time Equivalents Total	15.00	18.85	18.85	18.85

HSD - BO-HS-H3000 - Addressing Homelessness

The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
City-Managed Homelessness Programs	-	8,787,321	16,916,771	17,401,783
Contract Oversight and Administration	-	883,555	1,135,165	1,205,077
Homeless Outreach and Provider Ecosystem (HOPE) Team	-	1,408,846	2,156,433	2,175,216
Homelessness Prevention and Support	-	-	-	-
King County Regional Homelessness Authority	112,631,988	109,391,725	87,735,779	91,483,071
Navigation Team	41,099	-	-	-
Shelters & Housing	-	-	-	-
Total	112,673,087	120,471,448	107,944,148	112,265,147
Full-time Equivalents Total*	41.25	11.00	19.00	19.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Addressing Homelessness Budget Summary Level:

City-Managed Homelessness Programs

The purpose of the City-Managed Homelessness Programs Budget Program is to provide funding for homeless services and provider contracts managed directly by the City and not under the purview of the King County Regional Homelessness Authority.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
City-Managed Homelessness Programs	-	8,787,321	16,916,771	17,401,783
Full Time Equivalents Total	-	-	2.00	2.00

Human Services Department

Contract Oversight and Administration

The purpose of the Contract Oversight and Administration budget program is to fund staff responsible for managing contracts and outcomes with the City's homelessness providers, including the City's contract with the King County Regional Homelessness Authority.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Contract Oversight and Administration	-	883,555	1,135,165	1,205,077
Full Time Equivalents Total	33.25	3.00	3.00	3.00

Homeless Outreach and Provider Ecosystem (HOPE) Team

The purpose of the HOPE team budget program is to provide funding for the City's work to conduct outreach to and mitigate the impacts of those living unsheltered.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Homeless Outreach and Provider Ecosystem (HOPE) Team	-	1,408,846	2,156,433	2,175,216
Full Time Equivalents Total	8.00	8.00	14.00	14.00

Homelessness Prevention and Support

The purpose of the Homelessness Prevention and Support Program is to provide outreach and support services to homeless individuals and prevention programs which assist those at risk of homelessness so they remain housed. This budget program is no longer in use as of the 2021 Proposed Budget.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Homelessness Prevention and Support	-	-	-	-

King County Regional Homelessness Authority

The purpose of the King County Regional Homelessness Authority budget program is to provide funding to support the operations and programs of organization responsible for supporting those experiencing homelessness in the Seattle/King County region.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
King County Regional Homelessness Authority	112,631,988	109,391,725	87,735,779	91,483,071

Human Services Department

Navigation Team

The purpose of the Navigation Team program is to coordinate a response to unauthorized homeless encampments by referring individuals to safe sleeping programs and addressing the environmental issues in the encampment areas. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Navigation Team	41,099	-	-	-

Shelters & Housing

The purpose of the Shelters and Housing Program is to support homeless individuals in moving to permanent housing through temporary safe sleeping spaces and supportive housing programs. This budget program is no longer in use as of the 2021 Proposed Budget.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Shelters & Housing	-	-	-	-

HSD - BO-HS-H4000 - Supporting Safe Communities

The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Advocacy	-	-	-	-
Community Safety	15,287,327	25,422,434	30,404,398	30,079,874
Gender-Based Violence Services	-	1,500,000	-	-
Gender-Based Violence Services	11,734,650	10,838,112	13,878,315	14,399,380
Prevention & Intervention	-	-	-	-
Safe Communities Division Administration	-	2,061,133	649,407	650,183
Support Services	-	-	-	-
Victim Advocacy	-	1,622,615	2,354,832	2,385,590
Total	27,021,978	41,444,294	47,286,952	47,515,028
Full-time Equivalents Total*	26.00	39.50	39.50	39.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Supporting Safe Communities Budget Summary Level:

Human Services Department

Advocacy

The purpose of the Advocacy Program is to provide survivors of domestic violence and sexual assault with client-centered services to support their safety. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Advocacy	-	-	-	-

Community Safety

The purpose of the Community Safety Program is to support youth and adults at risk of involvement with the criminal justice system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Community Safety	15,287,327	25,422,434	30,404,398	30,079,874
Full Time Equivalents Total	-	3.50	4.50	4.50

Gender-Based Violence Services

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Gender-Based Violence Services	11,734,650	12,338,112	13,878,315	14,399,380

Prevention & Intervention

The purpose of the Prevention and Intervention Program is to support survivors and those at risk of domestic violence and sexual assault with education and therapeutic services to maintain their safety. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Prevention & Intervention	-	-	-	-

Safe Communities Division Administration

The purpose of the Safe Communities Division Administration Program is to provide leadership, contract administration, and strategic planning support for the City's safety work.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Safe Communities Division Administration	-	2,061,133	649,407	650,183
Full Time Equivalents Total	15.00	22.00	17.00	17.00

Human Services Department

Support Services

The purpose of the Supportive Services Program is to provide services to survivors of domestic violence and sexual assault including shelter, housing, support groups, and legal services. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Support Services	-	-	-	-

Victim Advocacy

The purpose of the Victim Advocacy Program is to provide direct support to survivors of gender-based violence through coordination with the Seattle Police Department, legal system navigation, and social services support to maintain their safety.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Victim Advocacy	-	1,622,615	2,354,832	2,385,590
Full Time Equivalents Total	11.00	14.00	18.00	18.00

HSD - BO-HS-H5000 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Citywide Indirect Costs	12,480	-	-	-
Departmental Indirect Costs	14,396,722	15,961,017	16,386,834	16,735,646
Divisional Indirect Costs	20,936	-	-	-
Paid Time Off	662	-	-	-
Total	14,430,799	15,961,017	16,386,834	16,735,646
Full-time Equivalents Total*	59.50	75.00	78.00	78.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Human Services Department

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Citywide Indirect Costs	12,480	-	-	-

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Departmental Indirect Costs	14,396,722	15,961,017	16,386,834	16,735,646
Full Time Equivalents Total	59.50	75.00	78.00	78.00

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Indirect program is to fund administrative costs generated by sub-departmental units such as costs related to divisional management or training. The Human Services Department budgets all divisional indirect costs within the direct service Budget Summary Level beginning in the 2019 budget.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Divisional Indirect Costs	20,936	-	-	-

Paid Time Off

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Paid Time Off	662	-	-	-

Human Services Department

HSD - BO-HS-H6000 - Promoting Healthy Aging

The purpose of the Promoting Healthy Aging Budget Summary Level is to provide programs that improve choice, promote independence, and enhance the quality of life for older people and adults with disabilities.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Care Coordination	2,560,696	2,506,840	2,965,030	3,047,014
Case Management	34,034,360	43,542,643	53,137,043	53,227,232
Healthy Aging	14,141,084	12,275,810	13,106,272	13,669,987
Total	50,736,140	58,325,293	69,208,345	69,944,232
Full-time Equivalents Total*	213.00	207.25	227.75	227.75

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Promoting Healthy Aging Budget Summary Level:

Care Coordination

The purpose of the Care Coordination Program is to support unpaid family caregivers with respite care and other services to enable them to continue caregiving.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Care Coordination	2,560,696	2,506,840	2,965,030	3,047,014
Full Time Equivalents Total	3.00	2.31	2.31	2.31

Case Management

The purpose of the Case Management Program is to support older adults and adults with disabilities with in-home services to enable them to live independently in the community.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Case Management	34,034,360	43,542,643	53,137,043	53,227,232
Full Time Equivalents Total	174.00	182.92	198.92	198.92

Healthy Aging

The purpose of the Healthy Aging Program is to provide older adults with resources and activities that promote social engagement and good health.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Healthy Aging	14,141,084	12,275,810	13,106,272	13,669,987
Full Time Equivalents Total	36.00	22.02	26.52	26.52

Human Services Department

HSD - BO-HS-H7000 - Promoting Public Health

The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
HIV Management	548,620	1,092,916	1,106,885	1,151,160
Physical Health Care	14,504,085	17,680,693	13,985,815	14,608,536
Total	15,052,705	18,773,609	15,092,700	15,759,697
Full-time Equivalents Total*	-	1.00	1.00	1.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Promoting Public Health Budget Summary Level:

HIV Management

The purpose of the HIV Management Program is to support low-income individuals living with HIV with case management services to improve their quality of life and to provide education to prevent HIV transmission.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
HIV Management	548,620	1,092,916	1,106,885	1,151,160

Physical Health Care

The purpose of the Physical Health Care Program is to improve access to medical care and other health resources to vulnerable populations in Seattle including homeless individuals, families, and adults.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Physical Health Care	14,504,085	17,680,693	13,985,815	14,608,536
Full Time Equivalents Total	-	1.00	1.00	1.00

