

# 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, education and job opportunities, access to health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD is committed to working with the community to provide appropriate and culturally relevant services.

HSD's strategic plan, "Healthy Communities, Healthy Families," identifies six key results:

- All youth in Seattle successfully transition into adulthood.
- All people living in Seattle are able to meet their basic needs.
- All people living in Seattle are housed.
- All people living in Seattle experience moderate to optimum health conditions.
- All people living in Seattle are free from violence.
- All older adults experience stable health and are able to age in place.

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. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent 37.4% of HSD's revenue, while the General Fund represents 58.2% in the 2020 proposed budget. In addition, \$5.15 million of HSD's revenue comes from the newly created Sweetened Beverage Tax Fund, representing roughly 2.3% of the department's total budget in 2020. Approximately 1.5% of HSD's 2020 budget is supported by Short Term Rental tax revenues, and the remaining 0.7% of HSD's budget will come from the Unrestricted Cumulative Reserve Fund.

## Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Department Support</b>				
General Fund Support	109,799,892	123,330,239	124,667,383	129,880,921
Other Funding - Operating	73,414,913	74,925,103	75,082,895	93,347,056
<b>Total Operations</b>	<b>183,214,805</b>	<b>198,255,342</b>	<b>199,750,278</b>	<b>223,227,977</b>
<b>Total Appropriations</b>	<b>183,214,805</b>	<b>198,255,342</b>	<b>199,750,278</b>	<b>223,227,977</b>
Full-Time Equivalents Total*	366.25	382.75	382.75	384.75

\* 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

# Human Services Department

## Budget Overview

The Human Services Department's 2020 Proposed Budget prioritizes much-needed investments across a wide array of program areas, and also makes a number of technical changes to reflect the City's ongoing work to organize itself as effectively as possible to respond to ongoing crises of affordability, livability and homelessness.

Priorities for HSD's 2020 proposed budget include:

### **Homelessness Prevention, Services, and the new King County Regional Homelessness Authority**

The Human Services Department (HSD) accounts for approximately 90% of the City's total spending on homelessness and plans to spend \$94.9 million in 2020. These funds will support operations, staff, and programs to prevent homelessness, support those experiencing homelessness, and address the community impacts of living unsheltered in 2020. This amount represents an increase of approximately 12% over HSD's revised budget in 2019.

The proposed budget includes a number of one-time program investments in homelessness outreach, shelter, and prevention. Among these are a one-time extension of the Mayor's pilot program to provide rental assistance to households at risk of homelessness while on the Seattle Housing Authority's waitlist for Housing Choice Vouchers, and an additional 2020 investment in a safe overnight parking pilot program to serve people living in vehicles.

The proposed budget includes an investment to cover one-time costs associated with potentially ramping down operations at two of the City's tiny house villages. The Human Services Department is actively engaging with village operators and stakeholders at the Northlake and Georgetown locations to consider possibilities for the villages, which may include shifting shelter capacity away from these two villages and ramping down operations there in 2020. Any lost capacity will be replaced by adding units at existing tiny house villages or adding new enhanced shelter beds.

A number of City-funded shelters and Permanent Supportive Housing projects serve a client population with a high level of low-acuity medical needs. This has been shown to result in a very high volume of 9-1-1 calls to select locations. The 2020 Proposed Budget makes strategic investments in a 24/7 nurse call line and in onsite nursing staff. In partnership with Seattle/King County Public Health, Harborview Medical Center, and NeighborCare, these investments seek to better meet the needs of this client population while reducing the burden on the City's 9-1-1 system.

# Human Services Department

## Incremental Budget Changes

### Human Services Department

	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>199,750,278</b>	<b>382.75</b>
 <b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	438,152	-
2020 State Paid Family Medical Leave Increase Base Budget	45,155	-
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	3,001,306	-
Transfer a Management Systems Analyst to the Leadership and Administration Division	-	-
Transfer Partial Funding for an Administrative Specialist to the Leadership and Administration Division	-	-
Transfer Funding from a 2019 2% Inflationary Increase to the Addressing Homelessness Division	-	-
Transfer HSD's Federal Grants and Community Facilities Teams to the Leadership and Administration Division	-	-
Move 2019 Council Budget Add to the Affordability and Livability BSL	-	-
 <b>Proposed Operating</b>		
One-Time Costs to Stand up the King County Regional Homelessness Authority	2,000,000	-
Additional Funding in 2020 to the Support Safe Parking Program	125,000	-
Continuation of 2019 Navigation Team Expansion	326,461	-
Re-Siting Tiny House Villages	1,262,000	-
Onsite Nurses for Locations that Generate a High Volume of 9-1-1 Medical Calls	650,000	-
Nurse Call Line	40,000	-
Mt. Baker Family Resource Center	840,000	-
Seattle Rental Housing Assistance Pilot Extension	515,000	-
Additional Inflationary Increase for Human Service Provider Contracts	1,564,998	-
King County Domestic Violence Hotline	375,000	-
Sweetened Beverage Tax-Backed Investment in Food Banks and HSD Staff Capacity	1,125,000	2.00
Seattle Youth Employment Program Year-Round Expansion	310,019	2.00
Additional Staff to Support the Utility Discount Program	169,037	2.00
CDBG Capital Investments	2,000,000	-
Chief Seattle Club Health Clinic	1,000,000	-
Safety RFP Ramp-Down Funding	1,313,696	-
One-time Capital Investment in LGBTQ Youth facility	500,000	-
Support Statewide Human Services Advocacy	25,000	-

# Human Services Department

## Proposed Technical

General Fund Appropriation Adjustments	(386,011)	-
Grant Funded Appropriation Changes	6,561,825	-
Technical Transfers in the Human Services Fund	-	-
Transfer Funding for Upward Bound from HSD to DEEL	(573,702)	(4.00)
Transfer Sweetened Beverage Tax Baseline Budget to New Fund	-	-
CDBG and General Fund Transfer	-	-
Support for Evaluation Capacity at Organizations Operating Programs Backed by Sweetened Beverage Tax Revenue	249,764	-
Transfer General Fund Appropriation to Short Term Rental Tax Fund	-	-
<b>Total Incremental Changes</b>	<b>\$23,477,699</b>	<b>2.00</b>
<b>Total 2020 Proposed Budget</b>	<b>\$223,227,977</b>	<b>384.75</b>

## Description of Incremental Budget Changes

### Baseline

#### Citywide Adjustments for Standard Cost Changes

Expenditures \$438,152

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City’s efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process. This BIP captures budget changes in the central cost accounts. Shifts between general fund and grant funding sources budgeted in the Human Services Fund are visible in this BIP. Combined with HSD-140, the total appropriation increase for HSD is \$195,017 of general fund and \$7,022,841 of grant funding sources.

#### 2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$45,155

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City’s obligation for all employees.

#### 2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$3,001,306

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department’s baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

## Human Services Department

### Transfer a Management Systems Analyst to the Leadership and Administration Division

Expenditures	-
Position Allocation	-

This item transfers budget for a Management Systems Analyst position from the Preparing Youth for Success Budget Summary Level (BSL) to the Leadership and Administration BSL. This move is part of the gradual consolidation of data analysis and evaluation positions and expertise within the department's Data, Performance, and Evaluation team, which is housed in the Leadership and Administration BSL.

### Transfer Partial Funding for an Administrative Specialist to the Leadership and Administration Division

Expenditures	-
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This item moves budget authority from the Addressing Homelessness BSL to the Leadership and Administration BSL to partially fund an Executive Assistant position to support the department's deputy director.

### Transfer Funding from a 2019 2% Inflationary Increase to the Addressing Homelessness Division

Expenditures	-
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This item transfers budget authority established by 2019 City Council Green Sheet 14-9-D-1, which provided for an inflationary increase to Human Services provider contracts backed by non-General Fund revenue. Budget authority is moving from the Leadership and Administration BSL into the Addressing Homelessness BSL to support inflation to contracts supported by the Federal HOPWA grant, which had previously been determined ineligible for such an increase.

### Transfer HSD's Federal Grants and Community Facilities Teams to the Leadership and Administration Division

Expenditures	-
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This item transfers budget authority from the Addressing Homelessness BSL to the Supporting Affordability and Livability BSL. HSD's Federal Grants unit and Community Facilities investment teams were previously budgeted and managed out of the Homeless Strategy and Investments Division and have now been transferred to the Leadership and Administration Division.

### Move 2019 Council Budget Add to the Affordability and Livability BSL

Expenditures	-
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This item transfers budget provided by 2019 City Council Green Sheet 15-7-B-1 from the Addressing Homelessness BSL to the Supporting Affordability & Livability BSL. This Council budget action provided \$300,000 in flexible funds for households at risk of homelessness, but the intent of the funding is better aligned with HSD's broader portfolio of affordability programs.

## Proposed Operating

### One-Time Costs to Stand up the King County Regional Homelessness Authority

Expenditures	\$2,000,000
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This item provides one-time funding to support startup costs for the new King County Regional Homelessness Authority (KCRHA). It is anticipated that the City will provide funding for some costs associated with opening operations at KCRHA in 2020 which are not currently accounted for in HSD's base budget. These items may include expenses to cover senior level staff, such as an Executive Director, a Chief of Staff, Deputy Directors, and a Human Resources manager. These items may also include startup operations expenses such as an executive search firm, technology systems for financial planning and management and human resources, office supplies, and moving costs

# Human Services Department

to a new office space.

In addition to the City's contribution to one-time standup costs, King County has committed to provide office space and cover four years' worth of space rent for KCRHA. The County will also cover the cost of all tenant improvements needed to renovate and furnish the selected space. The estimated 2020 value of the County's contribution in this area is \$1,340,000.

## **Additional Funding in 2020 to the Support Safe Parking Program**

Expenditures \$125,000

This item makes an additional investment in 2020 to support the pilot safe parking program originally funded through the 2019 Adopted and 2020 Endorsed budgets. The region's 2019 Point-In-Time Count estimated 2,147 individuals living in vehicles. This accounts for 19% of the total count, and 41% of those living unsheltered. These funds will be added to the \$250,000 already in the 2020 Endorsed budget, expanding the program's 2020 budget by 50%.

## **Continuation of 2019 Navigation Team Expansion**

Expenditures \$326,461

This item provides ongoing funding to sustain the Navigation Team at its current size and capacity level. The Human Services Department used one-time salary savings to expand the Navigation Team in 2019 by hiring two additional Field Coordinators. This expansion allowed the Team to further provide outreach, services, and removal of unsanctioned encampments with a focus on those blocking the right-of-way.

## **Re-Siting Tiny House Villages**

Expenditures \$1,262,000

This item provides one-time funding to ramp down operations at two of the City-sanctioned tiny house villages and replace the lost shelter system capacity with increased space in other villages and enhanced shelters. The City is considering possibilities for the Georgetown and Northlake village locations, both of which have reached the end of their two-year permitting cycles set out in City Ordinance 12474 which originally authorized the establishment of sanctioned encampments. Other encampments which are also at the end of this permitting cycle are likely to enter agreements for sponsorship with faith-based communities which would allow them to remain in place.

## **Onsite Nurses for Locations that Generate a High Volume of 9-1-1 Medical Calls**

Expenditures \$650,000

This item adds ongoing funding to provide onsite nurse support for an after-hours swing shift at five shelter and permanent supportive housing locations which have been identified as among those generating the highest volume of non-emergency 9-1-1 calls. This funding will serve the low-acuity medical needs of those who most frequently access the City's 9-1-1 emergency response system. Nurses will perform basic patient triage and address medical complaints of clients in alignment with the Seattle Fire Department's patient evaluation and triage approach.

## **Nurse Call Line**

Expenditures \$40,000

This item adds \$40,000 in 2020 to open and operate a 24/7 nurse call line to handle low-acuity calls from staff and clients at city shelters and permanent supportive housing locations, with the goal of reducing the burden posed by these calls on the City's 9-1-1 emergency response system.

Downtown Emergency Services Center (DESC) piloted such a call line from 2017 to 2018. The pilot covered 15 DESC

# Human Services Department

sites. This pilot found that only 80% of the calls received by the call line did not need to be redirected to 9-1-1. This budget action provides for \$3,000 for one-time startup costs and \$37,000 for ongoing operations. It is estimated that this funding will allow the call line to field as many as 900 calls per year.

## **Mt. Baker Family Resource Center**

Expenditures \$840,000

This item provides one-time funding to support the ramp-up of program operations at the Mt. Baker Family Resource Center. These programs are operated by Mary's Place, Childcare Resources, and Refugee Women's Alliance, and are located at Mercy Housing's Mount Baker Affordable Housing building. This center will serve families living at the building as well as those living in the surrounding area. Services will include housing search and navigation, childcare resources and referrals, financial literacy, parent coaching, preventative health education, and employment services.

## **Seattle Rental Housing Assistance Pilot Extension**

Expenditures \$515,000

This item provides additional one-time funding to sustain the Seattle Rental Housing Assistance Pilot (SRHAP) program through the end of 2020. The pilot was originally scheduled to end by February of 2020.

This pilot program provides funding for direct financial assistance, staffing, and other costs to support homelessness prevention services for households on the Seattle Housing Authority (SHA) Housing Choice Voucher waitlist. In October of 2018, SHA slowed the rate at which vouchers are issued in an effort to facilitate a higher success rate among voucher holders in finding housing. A byproduct of this policy has been increased wait times for those on the list, including households enrolled in the SRHAP pilot program.

## **Additional Inflationary Increase for Human Service Provider Contracts**

Expenditures \$1,564,998

This item provides an additional inflationary increase to human services provider contracts in 2020. In July of 2019 the City Council passed Ordinance 125865, which requires that human services provider contracts provide an inflationary increase each year when renewed or renegotiated. The ordinance calls on HSD to use the annual average growth rate of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) to determine the inflationary increase amount. CPI-W for this budget cycle is 2.6%.

The 2019 Adopted and 2020 Endorsed Budgets provided for a 2% increase in each year to those human services provider contracts which are supported by General Fund revenues. This proposed additional increase adds \$739,770 to provide the remaining 0.6% to General Fund-backed contracts and adds \$825,228 to provide the full 2.6% increase to most contracts funded by grants or other non-general fund revenues.

## **King County Domestic Violence Hotline**

Expenditures \$375,000

This item provides \$375,000 in ongoing money to support a county-wide domestic violence hotline. King County and partnering agencies will provide the remaining \$1.2 million annually. The County line will provide 24-hour, multi-lingual, multi-modal services including immediate crisis support and counseling, and serve as single point of contact for referral to the region's specialized survivor advocacy services, children's services, and legal, medical, and housing assistance.

# Human Services Department

## Sweetened Beverage Tax-Backed Investment in Food Banks and HSD Staff Capacity

Expenditures	\$1,125,000
Position Allocation	2.00

This item provides Sweetened Beverage Tax (SBT) revenue to the Human Services Department to support the expansion of staff and programs. Approximately \$300,000 will provide for the addition of a Sr. Grants and Contracts Specialist and a Strategic Advisor II to the department. The remainder of this add, which is approximately \$825,000, will be used to support the work of food banks.

The addition of Sweetened Beverage Tax revenue has resulted in a significant increase to HSD's budget for food and nutrition programs since 2018. These two staff are needed to ensure this funding receives sufficient oversight as it gets programmed, monitored, and reported. The Strategic Advisor II will also be the primary point of contact within HSD for communicating with key stakeholders on issues related to the use of SBT revenue, such as the SBT Community Advisory Board, the Mayor's Office, and Seattle City Council. These staff positions will account for 5.8% of HSD's \$5,149,713 in SBT-backed spending in the 2020 Proposed Budget. This total represents a true increment to HSD's budget relative to spending before the SBT was imposed, because the use of SBT to replace previous General Fund support has been eliminated from the 2020 budget.

## Seattle Youth Employment Program Year-Round Expansion

Expenditures	\$310,019
Position Allocation	2.00

This item adds a year-round component to the Human Services Department's Seattle Youth Employment Program (SYEP). SYEP has traditionally served 400 youth from low-income and historically disadvantaged communities in a summer internship program. This expansion will serve 200 of the program's participants in three consecutive modules during the fall, winter, and spring. The new modules will provide career navigation, exploration, and skill-building opportunities to augment the existing summer internships. Participants will receive support for food, transportation, work appropriate clothing, and stipends or wages. This budget change will fund the two additional Youth Development Counselors needed to provide the youth support services that are central to this program's service model.

## Additional Staff to Support the Utility Discount Program

Expenditures	\$169,037
Revenues	\$169,037
Position Allocation	2.00

This Item adds one Program Intake Representative and one Administrative Specialist to HSD to support the Utility Discount Program. Since 2014, HSD has been charged with increasing enrollment in the UDP from 14,000 to 34,000 utility payers. This has resulted in higher caseloads and the need for additional staff to provide necessary administrative and enrollment support. These positions are backed by funding from Seattle Public Utilities and Seattle City Light.

## CDBG Capital Investments

Expenditures	\$2,000,000
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This item invests previously unused Community Development Block Grant (CDBG) money from the U.S. Department of Housing and Urban Development (HUD). These funds will go to support Seattle Housing Authority (SHA) and International Community Health Services (ICHS). SHA will use these funds to make much-needed upgrades to fire alarm systems and other building maintenance needs at its properties. These upgrades will both improve the safety of residents and reduce the number of false alarms to which the Seattle Fire Department currently responds. ICHS



## Human Services Department

will use CDBG funding to support the completion of a facility for a Program of All-Inclusive Care for the Elderly (PACE) for the Asian Pacific Islander community.

### Chief Seattle Club Health Clinic

Expenditures \$1,000,000

This item is a one-time capital investment in Chief Seattle Club's project to build affordable housing units and a health clinic in Pioneer Square. Seattle Indian Health Board will rent the main floor of the building and operate the health clinic. The project will also provide Chief Seattle Club with space to provide expanded services, including case management, job training, and education. Once constructed, it is estimated that the on-site clinic will provide primary care for between 600 and 1,200 homeless and low-income American Indian/Alaska Native people each year.

### Safety RFP Ramp-Down Funding

Expenditures \$1,313,696

This item provides one-time funding in 2020 to ramp down City support of programs which previously received funding from the Human Services Department, but which were unsuccessful in the Department's 2019 Safety RFP process. 24 eligible applications to this RFP were reviewed by a 15-person review committee comprised of non-profit leaders, subject matter experts, local youth, and City staff from the Legislative, Law, Human Services, and Education and Early Learning departments. 14 organizations were successful in the RFP and were together awarded nearly \$4.5m. Of those not awarded, seven held contracts with the Human Services Department in 2019 and will receive this one-time support in 2020 to help mitigate the impacts of the RFP results on their programs and clients.

### One-time Capital Investment in LGBTQ Youth facility

Expenditures \$500,000

This item adds one-time funding for Lambert House in support of its capital campaign. Lambert House empowers lesbian, gay, bisexual, transgender, and questioning youth through the development of leadership, social, and life skills. The organization offers LGBTQ youth over 30 different annual and ongoing programs, activities, resources, and services.

This funding will support Lambert House's current effort to acquire and renovate the building it currently operates in Seattle's Capitol Hill neighborhood. Funding will be distributed after an agreement for public benefits has been negotiated with the organization.

### Support Statewide Human Services Advocacy

Expenditures \$25,000

This item adds funding to support the City's statewide human services contract for public policy advocacy. The City contracts with outside organizations to support public policies and funding that benefit low-income or vulnerable Seattle residents, particularly with elected officials in the Washington state government. The Office of Intergovernmental Relations had been managing these contracts in recent years, but the work better aligns with the Human Services Department. This addition will allow for the continued support of these contracts in the Human Services Department.

## Proposed Technical

### General Fund Appropriation Adjustments

Expenditures \$(386,011)

This item provides for technical adjustments to HSD Budget Control Levels in the General Fund. Changes are a combination of technical transfers between budget projects to align with current allocations made through HSD

## Human Services Department

contracts to service providers and the balancing of General Fund items with grant funding in the Human Services Fund.

### Grant Funded Appropriation Changes

Expenditures \$6,561,825

This item provides for increased appropriation as a result of current and anticipated grant awards in the Human Services Fund.

In the Addressing Homelessness BCL, changes include a \$1.5m increase in the City's McKinney-Vento award from the U.S. Department of Housing and Urban Development, a \$590,000 increase to the City's Housing Opportunities for People with AIDS (HOPWA) award, and a \$370,000 increase in funds from the City of Seattle's Housing Levy derived from underspend in the prior year. In the Preparing Youth for Success BCL, changes include a \$179,000 reduction in Education Levy funds and a \$175,000 reduction in the use of fund balance. In the Promoting Healthy Aging BCL, changes include a \$3.1 million increase to Title XIX case management funding, a \$358,000 increase in funding from the Older Americans Act, a \$550,000 reduction in transportation grant funding, and a \$177,000 increase in State grant funding, along with other small grant funding changes. In the Supporting Affordability and Livability BCL, changes include a \$400,000 increase in Older Americans Act funds and a \$73,000 increase in Childcare Nutrition Funds from the Office of the Superintendent for Public Instruction. In the Supporting Safe Communities BCL, the change reflects an increase of \$452,000 in the use of Domestic Violence and Sexual Assault funds from court proceeds.

### Technical Transfers in the Human Services Fund

Expenditures -

This item contains net-zero transfers within the Human Services Fund. These transfers represent changes to allocations between funding sources, accounts, and projects. The resulting impact a \$76,939 reduction to the Addressing Homelessness BSL, a \$21,049 reduction to the Promoting Healthy Aging BSL, a \$64,447 increase to the Supporting Affordability and Livability BSL, and a \$33,540 increase to the Supporting Safe Communities BSL.

### Transfer Funding for Upward Bound from HSD to DEEL

Expenditures \$(573,702)  
Position Allocation (4.00)

This item transfers funding and positions for the Upward Bound program from the Human Services Department (HSD) to the Department of Education and Early Learning (DEEL). The Upward Bound program prepares underserved high school students for higher education by promoting academic achievement, goal setting, and career exploration. The program's goal is to give students the knowledge, skills and motivation necessary to earn a two- or four-year college or technical degree after high school. Each year, more than 100 students from three Seattle public high schools participate in Upward Bound.

This transfer to DEEL is occurring to improve mission alignment with the goals of the Families, Education, Preschool and Promise (FEPP) Levy which include pre-college and job readiness for Seattle students. Moving the program to DEEL also allows for efficiencies, and programmatic synergies which will improve access to Seattle Public Schools and Seattle Colleges, provide access to data and evaluation support, and provide direct access for Upward Bound students and families to the Seattle Promise program's services and supports. There is a corresponding adjustment in the DEEL section of the budget. This transfer includes both appropriation authority and program-related revenue from a Federal grant.

# Human Services Department

## Transfer Sweetened Beverage Tax Baseline Budget to New Fund

Expenditures -

This technical change reflects the requirements of Ordinance 125886 and transfers the baseline department budget for Sweetened Beverage Tax activity from the General Fund (00100) to the Sweetened Beverage Tax Fund (00155). These changes are net-zero in total.

## CDBG and General Fund Transfer

Expenditures -

This item transfers appropriation authority from the general fund to the CDBG funding source in fund 16200 to maximize the CDBG grant service cap.

## Support for Evaluation Capacity at Organizations Operating Programs Backed by Sweetened Beverage Tax Revenue

Expenditures \$249,764

This item transfers ongoing appropriation authority in the amount of \$499,528 from the Office of City Auditor to the Supporting Affordability & Livability BSL in HSD. Funds are transferring from the Auditor to the Human Services Department in order for HSD to provide technical assistance to partner organizations that will expand their ability to evaluate programs funded by the Sweetened Beverage Tax. This item corresponds to item HSD-OT99 in the 2019 3rd Quarter Supplemental Budget Ordinance, which transfers the same amounts from 2018 and 2019 from the Office of City Auditor to the Human Services Department.

## Transfer General Fund Appropriation to Short Term Rental Tax Fund

Expenditures -

This item transfers \$3.3 million of General Fund appropriation to the Short Term Rental Tax fund.

# Human Services Department

## Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>HSD - BO-HS-H1000 - Supporting Affordability and Livability</b>				
00100 - General Fund	9,550,518	13,362,552	12,319,399	10,466,754
00155 - Sweetened Beverage Tax Fund	-	-	-	4,913,440
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	1,500,000
16200 - Human Services Fund	6,510,159	10,234,117	9,483,862	12,008,240
<b>Total for BSL: BO-HS-H1000</b>	<b>16,060,678</b>	<b>23,596,669</b>	<b>21,803,261</b>	<b>28,888,434</b>
<b>HSD - BO-HS-H2000 - Preparing Youth for Success</b>				
00100 - General Fund	19,166,260	18,749,565	18,982,184	20,989,376
15220 - Community Services Donations	44	-	-	-
16200 - Human Services Fund	479,961	760,772	795,084	-
<b>Total for BSL: BO-HS-H2000</b>	<b>19,646,265</b>	<b>19,510,337</b>	<b>19,777,268</b>	<b>20,989,376</b>
<b>HSD - BO-HS-H3000 - Addressing Homelessness</b>				
00100 - General Fund	54,313,042	58,019,390	59,332,850	61,287,988
12200 - Short-Term Rental Tax Fund	-	-	-	3,300,425
16200 - Human Services Fund	30,132,133	22,609,560	22,615,434	25,274,312
<b>Total for BSL: BO-HS-H3000</b>	<b>84,445,175</b>	<b>80,628,950</b>	<b>81,948,284</b>	<b>89,862,725</b>
<b>HSD - BO-HS-H4000 - Supporting Safe Communities</b>				
00100 - General Fund	9,021,592	8,897,009	8,940,994	9,626,621
16200 - Human Services Fund	537,746	495,255	495,480	981,185
<b>Total for BSL: BO-HS-H4000</b>	<b>9,559,338</b>	<b>9,392,264</b>	<b>9,436,474</b>	<b>10,607,806</b>
<b>HSD - BO-HS-H5000 - Leadership and Administration</b>				
00100 - General Fund	129,119	8,462,358	8,963,670	9,140,889
00155 - Sweetened Beverage Tax Fund	-	-	-	236,273
16200 - Human Services Fund	192,785	2,761,537	2,879,843	3,125,390
<b>Total for BSL: BO-HS-H5000</b>	<b>321,903</b>	<b>11,223,895</b>	<b>11,843,513</b>	<b>12,502,552</b>
<b>HSD - BO-HS-H6000 - Promoting Healthy Aging</b>				
00100 - General Fund	6,418,579	4,993,113	5,071,803	6,540,591
15220 - Community Services Donations	60	-	-	-
16200 - Human Services Fund	35,526,020	37,027,813	38,777,143	41,971,742
<b>Total for BSL: BO-HS-H6000</b>	<b>41,944,659</b>	<b>42,020,926</b>	<b>43,848,946</b>	<b>48,512,333</b>
<b>HSD - BO-HS-H7000 - Promoting Public Health</b>				
00100 - General Fund	10,899,249	10,846,252	11,056,483	11,828,703

## Human Services Department

16200 - Human Services Fund	36,049	1,036,049	36,049	36,049
<b>Total for BSL: BO-HS-H7000</b>	<b>10,935,298</b>	<b>11,882,301</b>	<b>11,092,532</b>	<b>11,864,752</b>
 <b>HSD - BO-HS-H8000 - Emergency Preparedness and Program Administration</b>				
00100 - General Fund	301,532	-	-	-
15220 - Community Services Donations	(44)	-	-	-
<b>Total for BSL: BO-HS-H8000</b>	<b>301,488</b>	<b>-</b>	<b>-</b>	<b>-</b>
 <b>Department Total</b>				
	<b>183,214,805</b>	<b>198,255,342</b>	<b>199,750,278</b>	<b>223,227,977</b>
 <b>Department Full-Time Equivalents Total*</b>				
	<b>366.25</b>	<b>382.75</b>	<b>382.75</b>	<b>384.75</b>

\* 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

### Budget Summary by Fund Human Services Department

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	109,799,892	123,330,239	124,667,383	129,880,921
00155 - Sweetened Beverage Tax Fund	-	-	-	5,149,713
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	1,500,000
12200 - Short-Term Rental Tax Fund	-	-	-	3,300,425
15220 - Community Services Donations	60	-	-	-
16200 - Human Services Fund	73,414,853	74,925,103	75,082,895	83,396,917
<b>Budget Totals for HSD</b>	<b>183,214,805</b>	<b>198,255,342</b>	<b>199,750,278</b>	<b>223,227,977</b>

# Human Services Department

## Revenue Overview

### 2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
331110	Direct Fed Grants	20,834,670	24,266,629	22,469,263	26,205,265
333110	Ind Fed Grants	27,840,162	25,661,692	27,234,507	28,623,279
334010	State Grants	13,033,551	18,500,491	18,878,431	20,737,939
337010	Interlocal Grants	5,187,169	1,885,024	1,885,024	1,599,300
341190	Personnel Service Fees	13,000	-	-	-
341300	Administrative Fees & Charges	33,549	4,592,268	4,596,670	5,459,271
341900	General Government-Other Rev	1,273,616	-	-	-
345020	Zoning & Subdivision Fees	1,511,984	-	-	-
350180	Misc Fines & Penalties	185,422	-	-	-
360010	Investment Interest	-	19,000	19,000	19,000
360020	Inv Earn-Residual Cash	354,387	-	-	-
360900	Miscellaneous Revs-Other Rev	192,527	-	-	-
397100	Intrafund Revenues	164,173	-	-	-
397200	Interfund Revenue	2,134,160	-	-	169,037
<b>Total Revenues for: 16200 - Human Services Fund</b>		<b>72,758,369</b>	<b>74,925,103</b>	<b>75,082,895</b>	<b>82,813,091</b>
400000	Use of/Contribution to Fund Balance	-	-	-	583,826
<b>Total Resources for: 16200 - Human Services Fund</b>		<b>72,758,369</b>	<b>74,925,103</b>	<b>75,082,895</b>	<b>83,396,917</b>
<b>Total HSD Resources</b>		<b>72,758,369</b>	<b>74,925,103</b>	<b>75,082,895</b>	<b>83,396,917</b>

# Human Services Department

## 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 educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Access to Services	1,822,587	3,844,998	3,657,215	4,657,503
Community Facilities	-	3,512,451	1,779,074	5,372,325
Emergency Preparedness and Program Administration	-	943,876	906,207	1,181,250
Food & Nutrition	14,238,091	15,295,344	15,460,766	17,677,356
<b>Total</b>	<b>16,060,678</b>	<b>23,596,669</b>	<b>21,803,261</b>	<b>28,888,434</b>
Full-time Equivalents Total*	25.00	28.00	28.00	32.00

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

#### **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 and vehicle license rebates to low income residents in the City of Seattle.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Access to Services	1,822,587	3,844,998	3,657,215	4,657,503
Full Time Equivalents Total	14.00	14.00	14.00	16.00

#### **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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Community Facilities	-	3,512,451	1,779,074	5,372,325

#### **Emergency Preparedness and Program Administration**

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

## Human Services Department

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
Emergency Preparedness and Program Administration	-	943,876	906,207	1,181,250
Full Time Equivalents Total	-	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.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
Food & Nutrition	14,238,091	15,295,344	15,460,766	17,677,356
Full Time Equivalents Total	11.00	11.00	11.00	13.00

### **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 succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Family Support	5,414,629	5,320,032	5,187,075	6,186,955
Safety	3,011,559	6,711,832	6,187,069	7,217,195
Youth Development	11,220,077	7,478,473	8,403,124	7,585,227
<b>Total</b>	<b>19,646,265</b>	<b>19,510,337</b>	<b>19,777,268</b>	<b>20,989,376</b>
Full-time Equivalents Total*	34.00	34.00	34.00	31.00

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*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.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
Family Support	5,414,629	5,320,032	5,187,075	6,186,955
Full Time Equivalents Total	11.00	11.00	11.00	11.00



# Human Services Department

## 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Safety	3,011,559	6,711,832	6,187,069	7,217,195
Full Time Equivalents Total	4.00	4.00	4.00	4.00

## 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, cognitively and academically competent.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Youth Development	11,220,077	7,478,473	8,403,124	7,585,227
Full Time Equivalents Total	19.00	19.00	19.00	16.00

### **HSD - BO-HS-H3000 - Addressing Homelessness**

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Homelessness Prevention and Support	23,714,711	19,637,155	19,302,053	19,046,640
Navigation Team	-	2,024,357	2,902,957	2,559,377
Shelters & Housing	60,730,463	58,967,438	59,743,274	68,256,708
<b>Total</b>	<b>84,445,175</b>	<b>80,628,950</b>	<b>81,948,284</b>	<b>89,862,725</b>
Full-time Equivalents Total*	41.75	52.25	52.25	52.25

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

### 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Homelessness Prevention and Support	23,714,711	19,637,155	19,302,053	19,046,640
Full Time Equivalents Total	27.00	20.50	20.50	20.50

# 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Navigation Team	-	2,024,357	2,902,957	2,559,377
Full Time Equivalents Total	-	13.00	13.00	13.00

## 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Shelters & Housing	60,730,463	58,967,438	59,743,274	68,256,708
Full Time Equivalents Total	14.75	18.75	18.75	18.75

## **HSD - BO-HS-H4000 - Supporting Safe Communities**

The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Advocacy	4,814,456	5,351,137	5,374,222	6,304,939
Prevention & Intervention	1,643,436	1,570,192	1,544,493	1,671,997
Support Services	3,101,446	2,470,935	2,517,758	2,630,870
<b>Total</b>	<b>9,559,338</b>	<b>9,392,264</b>	<b>9,436,474</b>	<b>10,607,806</b>
Full-time Equivalents Total*	7.00	7.00	7.00	7.00

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

## 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Advocacy	4,814,456	5,351,137	5,374,222	6,304,939
Full Time Equivalents Total	2.50	2.50	2.50	2.50

# Human Services Department

## 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Prevention & Intervention	1,643,436	1,570,192	1,544,493	1,671,997
Full Time Equivalents Total	2.00	2.00	2.00	2.00

## 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Support Services	3,101,446	2,470,935	2,517,758	2,630,870
Full Time Equivalents Total	2.50	2.50	2.50	2.50

## **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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	(172,780)	-	-	-
Departmental Indirect Costs	13,102,567	11,223,895	11,843,513	12,502,552
Divisional Indirect Costs	48,973	-	-	-
Indirect Cost Recovery	(12,685,119)	-	-	-
Paid Time Off	17,131	-	-	-
Pooled Benefits	11,131	-	-	-
<b>Total</b>	<b>321,903</b>	<b>11,223,895</b>	<b>11,843,513</b>	<b>12,502,552</b>
Full-time Equivalents Total*	61.00	59.50	59.50	60.50

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

### 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.

## Human Services Department

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Citywide Indirect Costs	(172,780)	-	-	-

### 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Departmental Indirect Costs	13,102,567	11,223,895	11,843,513	12,502,552
Full Time Equivalents Total	61.00	59.50	59.50	60.50

### 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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Divisional Indirect Costs	48,973	-	-	-

### Indirect Cost Recovery

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs. The Human Services Department will be discontinuing allocation of indirect costs to direct services in the 2019 budget.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Indirect Cost Recovery	(12,685,119)	-	-	-

### Paid Time Off

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Paid Time Off	17,131	-	-	-

### Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Pooled Benefits	11,131	-	-	-

# Human Services Department

## **HSD - BO-HS-H6000 - Promoting Healthy Aging**

The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Care Coordination	2,514,184	2,339,238	2,363,062	3,165,991
Case Management	27,750,498	29,054,377	30,905,833	34,347,107
Healthy Aging	11,679,977	10,627,311	10,580,051	10,999,234
<b>Total</b>	<b>41,944,659</b>	<b>42,020,926</b>	<b>43,848,946</b>	<b>48,512,333</b>
Full-time Equivalents Total*	194.50	202.00	202.00	202.00

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*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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Care Coordination	2,514,184	2,339,238	2,363,062	3,165,991
Full Time Equivalents Total	3.00	3.00	3.00	3.00

### **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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Case Management	27,750,498	29,054,377	30,905,833	34,347,107
Full Time Equivalents Total	159.50	167.00	167.00	167.00

### **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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Healthy Aging	11,679,977	10,627,311	10,580,051	10,999,234
Full Time Equivalents Total	32.00	32.00	32.00	32.00

## Human Services Department

### **HSD - BO-HS-H7000 - Promoting Public Health**

The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
HIV Management	985,645	1,039,923	1,009,732	1,065,966
Physical Health Care	9,949,653	10,842,378	10,082,800	10,798,786
<b>Total</b>	<b>10,935,298</b>	<b>11,882,301</b>	<b>11,092,532</b>	<b>11,864,752</b>

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*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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
HIV Management	985,645	1,039,923	1,009,732	1,065,966

#### **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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Physical Health Care	9,949,653	10,842,378	10,082,800	10,798,786

## Human Services Department

### HSD - BO-HS-H8000 - Emergency Preparedness and Program Administration

The purpose of the Emergency Preparedness and Provider Support Budget Summary Level is to provide planning and coordination around emergency preparedness for the department, other departments, and the community; and to provide innovation and strategic support to human services providers.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Emergency Preparedness and Program Administration	301,488	-	-	-
<b>Total</b>	<b>301,488</b>	-	-	-
Full-time Equivalents Total*	3.00	-	-	-

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