

# Human Services Department

2022 COUNCIL BUDGET PRESENTATION

# 2022 Budget Questions

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1. Please provide:
  - a) A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022).
    - ▶ Our 2021 adopted budget contains a total of 242.55 FTEs. During 2021 we have added new 14.2 FTEs (Motion 21-241) and our 2022 budget request contains a total of 287.75 FTEs, including 31.0 new FTEs.
  - b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill?
    - ▶ Of the 256.75 FTEs currently assigned to the department, 220 are filled. Of the remaining positions, approximately 2/3 are in the recruitment process. We had one unfunded position in the 2021 budget that has been filled and is being funded through the CARES Act through 12/31/21. We are requesting continuation of this position in 2022.
2. How many FTEs do you have that are working remotely, fully or partially?
  - ▶ 189 FTEs, or 86% of our current workforce are working remotely, either fully or partially.
3. Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.
  - ▶ \$263 million for a variety of human services, including sheltering, behavioral health, child care, nutritional services, expanded human services network capability, youth services, senior services, and employment services.
4. Do you anticipate meeting your targeted reduction for 2021?
  - ▶ Yes, these reductions were incorporated into our adopted budget for 2021 and we see no issues in meeting these reductions.
5. Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.
  - ▶ HB 1277 will make a significant and lasting impact on our ability to address sheltering and housing needs in Snohomish County, particularly when coupled with other resources that are or may be made available.

# Funds Divisions & Programs

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*(Please show high-level financial structure of your department)*

## Fund 002

- Administrative Services Division
- Court Appointed Special Advocates (CASA) Program

## Fund 124

- Long Term Care and Aging
- Behavioral Health and Veterans Services
- CASA
- Developmental Disabilities and Early Learning
- Housing and Community Services
- Special Projects and Planning

## Fund 130

- Coronavirus Aid, Relief, and Economic Security (CARES) Act/Coronavirus Relief Fund (CRF)
- American Rescue Plan Act (ARPA)/State and Local Fiscal Recovery Funds (SLFRF)

# Revenues

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	Administrative Services	\$0	\$0	\$0
	CASA	\$2,550	\$2,550	\$0
124	Long Term Care and Aging	\$16,928,557	\$17,692,662	\$764,105
	Behavioral Health and Veterans Services	\$31,122,996	\$37,486,942	\$6,363,946
	CASA	\$325,800	\$234,937	(\$90,863)
	Developmental Disabilities and Early Learning	\$41,484,741	\$42,577,956	\$1,093,215
	Housing and Community Services	\$150,541,933	\$76,234,388	(\$74,307,545)
	Special Projects and Planning	\$482,573	\$481,676	(\$897)
130	CRF/ARPA	\$18,100,000	\$19,797,720	\$1,697,720
	Total	\$258,989,150	\$194,508,831	(\$64,480,319)

# Expenditures

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	Administrative Services	\$1,288,328	\$1,324,898	\$36,570
	CASA	\$1,136,066	\$1,461,232	\$325,166
124	Long Term Care and Aging	\$16,928,557	\$17,692,662	\$764,105
	Behavioral Health and Veterans Services	\$31,122,996	\$37,486,942	\$6,363,946
	CASA	\$325,800	\$234,937	(\$90,863)
	Developmental Disabilities and Early Learning	\$41,484,741	\$42,577,956	\$1,093,215
	Housing and Community Services	\$150,541,933	\$76,234,388	(\$74,307,545)
	Special Projects and Planning	\$482,573	\$481,676	(\$897)
130	CRF/ARPA	\$18,100,000	\$19,797,720	\$1,697,720
	Total	\$261,410,994	\$197,292,411	(\$64,118,583)

# FTEs

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
002	Administrative Services	20.75	21.75	1.00
	CASA	7.00	9.00	2.00
124	Long Term Care and Aging	78.60	83.80	5.20
	Behavioral Health and Veterans Services	57.30	62.30	5.00
	CASA	2.00	2.00	0.00
	Developmental Disabilities and Early Learning	33.65	36.65	3.00
	Housing and Community Services	40.25	59.25	19.00
	Special Projects and Planning	3.00	3.00	0.00
130	ARPA	0.00	10.00	10.00
	Total	242.55	287.75	45.20