

2023-2024 Preliminary Budget Human Services

Toni Esparza, Asst. Director
Leslie Miller, Human Services Manager
Ben Piper, HSC Chair

Parks & Community Services
October 24, 2022



Information Only

Tonight, staff seek feedback on preparing ordinances approving the Human Services Commission's recommendations for the 2023-2024 Human Services Fund, the 2023-2024 Behavioral Health and Housing-Related Services Housing Stability Program and the 2023 Community Development Block Grant Program. Final adoption will take place as part of the adoption of the City's budget in November.



Human Services Funding Available for Allocation

- ✓ 2023-2024 Human Services Fund
- ✓ 2023 Community Development Block Grant
- ✓ 2023-2024 Behavioral Health and Housing Related Services Housing Stability Program (HB 1590)



Human Services Funding Process Preparation



2023-2024 Human Services Needs Update



Community Outreach



Commission Information Panels



Technical Assistance



Human Services Funding Application Review Process



Gaps and funding recommendations
informed by data



Commission deliberated between
May and October



Emphasis on equity



Human Services Fund

Source of Funding: Property taxes

Amount of Funding: \$4.8 million

Purpose of funding:

- ✓ Support a wide range of human services for marginalized and vulnerable residents
- ✓ Maintain the community safety net



Human Services Fund

Application total: 136

Requests total: over \$10 million

Items of note:

- ✓ Shared application with 15 other suburban jurisdictions
- ✓ Significant requests to address homelessness continue
- ✓ Unprecedented number of new programs recommended for funding
- ✓ Twice the amount in requests as dollars available (\$4.8 million)

Human Services Fund

Areas of Investment

Area of Investment	# of Programs	Investment
Housing Stability & Food Security	39	\$2,257,588
Supportive Relationships	38	\$836,770
Safety from Abuse and Violence	6	\$348,990
Mental and Physical Health	14	\$664,189
Education, Employment & Supports	17	\$823,198
Total Investments	114 programs	\$4,821,131

Behavioral Health and Housing-Related Services Housing Stability Program (HB 1590)

Source of Funding: 0.1% sales & use tax

Amount of 2023 Funding: \$1.75 million

Purpose of funding:

- ✓ Support housing stability through delivery of behavioral health and housing related services



Behavioral Health and Housing Related Services Housing Stability Program (HB1590)

Application total: 16
Requests total: \$1.99 million

Areas of Investment

Behavioral Health Services	8 Programs	\$1,050,995
Housing-Related Services	8 Programs	<u>\$700,663</u>
	Total	\$1,751,658



Community Development Block Grant

Source of Funding: federal funding

Amount of 2023 Funding: \$1.33
million

Purpose of funding:

- ✓ Support low- & moderate-income residents
- ✓ Support the administration of this federal funding



Community Development Block Grant Areas of Investment

Public Services

Human Services Applicant	1 program	\$166,200
--------------------------	-----------	-----------

Microenterprise Assistance & Housing Repair

Microenterprise Assistance	3 programs	\$370,000
Major Home Repair Program	1 program	\$586,000

Planning & Administration

City of Bellevue: CDBG Planning	\$136,000
City of Bellevue CDBG Administration	\$75,000
	\$1,333,800



Council-Allocated Funding for Human Services

	2021-2022	2023-2024
Human Services Fund	\$9,793,272	\$10,772,996
BHHRS Housing Stability Program (HB 1590)	\$3,600,000	\$3,568,128
CDBG	\$3,151,830	\$2,490,800
ARPA	\$9,400,000	\$7,600,000
Total Investments	\$25,945,102	\$24,431,924



Information Only

Tonight, staff seek feedback on preparing ordinances approving the Human Services Commission's recommendations for the 2023-2024 Human Services Fund, the 2023-2024 Behavioral Health and Housing-Related Services Housing Stability Program and the 2023 Community Development Block Grant Program. Final adoption will take place as part of the adoption of the City's budget in November.

