

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 200 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 Expense Tax Fund.

Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Department Support				
General Fund Support	186,234,509	219,939,806	224,574,736	233,379,737
Other Funding - Operating	120,245,174	99,186,901	94,401,703	100,691,302
Total Operations	306,479,682	319,126,707	318,976,439	334,071,038
Total Appropriations	306,479,682	319,126,707	318,976,439	334,071,038
Full-Time Equivalents Total*	407.75	419.75	427.25	434.25

* 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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Incremental Budget Changes

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	2024 Budget	FTE
Total 2024 Endorsed Budget	318,976,439	427.25
Baseline		
Citywide Adjustments for Standard Cost Changes	113,471	-
Central Cost True Up	-	-
Proposed Operating		
Increase Contract Inflation from 6.7% to 7.5%	1,519,370	-
Contract Inflation for 2023 Budget Additions	1,100,799	-
Human Services Provider Pay	4,189,230	-
One-time extension of We Deliver Care Third Avenue Project	1,900,000	-
Opioid Settlement Fund Appropriation	2,217,697	-
Pre-development Cost for Mixed Income Housing - Relocation of Tiny Home Village	916,000	-
Continue Funding for Victim Advocate	123,224	-
Replace Data Collection and Reporting Software	148,368	-
Human Services Fund Revenue Adjustment	2,083,410	-
Proposed Technical		
Adjustment for 2024 Annual Action Plan	1,027,853	-
Transfer UCT Admin Budget to Correct Program	-	-
Transfer Budget to King County Regional Homelessness Authority Budget Program	-	-
Remove Sunset Dates for Two Victim Advocates	-	-
Ongoing Changes from Current Year Legislation	-	7.00
Transfer HSD Budget to Align with the City's King County Regional Homelessness Authority Contract	-	-
Correct Title XIX Fund Balance Appropriation Error	(244,822)	-
Fund Balancing Entry	-	-
Total Incremental Changes	\$15,094,599	7.00
Total 2024 Proposed Budget	\$334,071,038	434.25

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Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures	\$113,471
Revenues	\$(43,201)

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.

Central Cost True Up

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

Proposed Operating

Increase Contract Inflation from 6.7% to 7.5%

Expenditures	\$1,519,370
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This item adds \$1,519,370 of budget to HSD for provider contract inflation.

Seattle Municipal Code subsection 03.20.06 specifies HSD contracts, with some exceptions, are to be inflated using 100% of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers, (CPI-W) during the prior 12-month period ending in June of each year and inflated 0% if index change is negative. The annual CPI-W during the prior 12-month period ending in June of 2023 is 7.5%.

This budget change when combined with HSD's budget change titled "Contract Inflation for 2023 Budget Additions" ensures all service provider contracts receive a 7.5% inflationary increase in 2024 as prescribed by Seattle Municipal Code subsection 03.20.060.

The 2024 Endorsed budget included funding to support a 6.7% inflationary increase for HSD's service provider contracts in 2024. The 2023-2024 Proposed Mid-Biennial Budget Adjustments increases the 2024 inflationary rate from 6.7% to 7.5%. The total amount of HSD's budget for contract inflation in 2024 is \$15,709,611.

Contract Inflation for 2023 Budget Additions

Expenditures	\$1,100,799
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This item adds \$1,100,799 of budget to HSD to provide contract inflation for contracts that were added in the 2023 adopted budget and continue in 2024.

Seattle Municipal Code subsection 03.20.06 specifies HSD contracts, with some exceptions, are to be inflated using 100% of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers, (CPI-W) during the prior 12-month period ending in June of each year and inflated 0% if index change is negative. The annual CPI-W during the prior 12-month period ending in June of 2023 is 7.5%.

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This budget change when combined with HSD's budget change titled "Increase contract inflation from 6.7% to 7.5%" ensures all service provider contracts receive a 7.5% inflationary increase in 2024 as prescribed by Seattle Municipal Code subsection 03.20.060.

Human Services Provider Pay

Expenditures \$4,189,230

The City's 2023-2024 Proposed Mid-Biennial Budget Adjustments appropriates approximately \$301 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$11 million is allocated to special exceptions to the spending categories for 2023 and 2024.

The City Council added \$600,000 to HSD's 2022 adopted budget for a wage equity study. In 2023, the University of Washington completed the study and City Council passed Resolution 32094 concerning human services provider pay. In the resolution, the Council stated their intent to consider increases to HSD administered contracts in addition to inflationary adjustments required under Seattle Municipal Code (SMC) Section 3.20.060.

Seattle Municipal Code subsection 03.20.06 specifies HSD contracts, with some exceptions, are to be inflated using 100% of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers, (CPI-W) during the prior 12-month period ending in June of each year and inflated 0% if index change is negative. The annual CPI-W during the prior 12-month period ending in June of 2023 is 7.5%. This budget item increases HSD's budget by \$4,189,230 to provide an additional 2% increase for HSD administered contracts for Human Services Provider Pay.

One-time extension of We Deliver Care Third Avenue Project

Expenditures \$1,900,000

This item adds \$1,900,000 of one-time General Fund to continue the work of We Deliver Care along Third Avenue in 2024 as part of the Downtown Activation Plan (DAP).

The City launched the Third Avenue Project, in partnership with We Deliver Care, in the fall of 2022 to address and improve public safety on Third Avenue. We Deliver Care outreach workers establish relationships and earn the trust of individuals. They offer care and treatment services to individuals suffering from substance use disorder and using drugs in public places along Third Avenue.

The DAP was announced in June 2023 and outlines the Mayor's plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. The DAP details a suite of legislative and regulatory actions and program investments to be undertaken with the goal of making Seattle's downtown a more vibrant, inclusive, and resilient hub for residents, workers, and visitors.

Opioid Settlement Fund Appropriation

Expenditures \$2,217,697

Revenues \$2,217,697

This item increases revenue-backed appropriation authority in Human Services Department in the Opioid Settlement Proceed Fund by \$2,217,697 in the Promoting Public Health Budget Control Level (14510-PO-HS-H7000).

Of the \$2,217,697 of appropriation, \$581,652 is one-time funding for post overdose facility services. The remaining \$1,636,045 of appropriation is on-going; \$163,807 is for Opioid Abatement Council, \$163,807 is for HSD administrative costs, \$470,000 to continue drug user health/harm reduction services previously funded with one-time funds, \$323,976 is to expand Health One's Post Overdose Response Team, and \$515,456 is for post overdose facility services. The investment for post overdose facility services is in concert with the City's planned investments for treatment facilities.

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The Opioid Settlement Proceed Fund is for the City's portion of settlement proceeds from the state's settlement agreements with opioid distributors and pharmacies. The use of the funds is governed by the One Washington Memorandum of Understanding Between Washington Municipalities that mandates participating local governments establish an Opioid Abatement Council (OAC) to oversee Opioid Fund allocation, distribution, expenditures, and dispute resolution.

Pre-development Cost for Mixed Income Housing - Relocation of Tiny Home Village

Expenditures \$916,000

The City's 2023-2024 Proposed Mid-Biennial Budget Adjustments appropriates approximately \$301 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$136.5 million is allocated to investments promoting housing and services.

This item provides funding for pre-development activities to turn a property owned by Sound Transit into mixed-income housing. The RFP to develop the site is expected to be published prior to the end of 2023. This item provides funding to relocate Rosie's Village Tiny House Village (THV), currently located on the property.

Continue Funding for Victim Advocate

Expenditures \$123,224

This item adds \$123,224 in 2024 to maintain victim advocacy staffing of 1 FTE Crime Victim Advocate. This position was previously funded by the Office for Victims of Crime (OVC) federal grant, secured by the Seattle Police Department. The OVC grant is scheduled to sunset in January 2024. This item maintains staffing levels for victim services requirements reinforced in Executive Order 2022-05 which requires all eligible backlogged sexual assault cases be assigned to SPD detectives for investigation.

Replace Data Collection and Reporting Software

Expenditures \$148,368

Revenues \$148,368

Funded by Title XIX grant revenue, this item adds appropriation to replace the legacy SQL-based data collection and reporting tool in HSD's Aging and Disability Services Division. The system, associated software, underlying architecture, and coding are all outdated. Currently no significant updates or upgrades can be built to address business needs, including data collection, reporting, visualization, and planning for programming, contracting, and funding.

Human Services Fund Revenue Adjustment

Expenditures \$2,083,410

Revenues \$2,083,410

This item makes adjustments to correctly reflect the expected 2024 revenues and expenditures of 28 fund sources, including over 22 grants in the Human Services Fund (16200).

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Proposed Technical

Adjustment for 2024 Annual Action Plan

Expenditures	\$1,027,853
Revenues	\$1,027,853

This item increases HSD's US Department of Housing and Urban Development (HUD) grant amounts in the proposed budget to align with the anticipated actual grant awards in 2024. It increases the anticipated 2024 award amounts by \$643,226 of Community Development Block Grant, \$24,877 of Emergency Solutions Grant, and \$359,750 of the Housing Opportunities for Persons with AIDS Grant. These increases align HSD's 2024 Proposed Mid-Biennial Budget with the City's 2024-2028 Consolidated Plan for Housing and Community Development.

Transfer UCT Admin Budget to Correct Program

Expenditures	-
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This item transfers existing budget within HSD for Unified Care Team admin FTEs that were added in the 2023 Adopted Budget. The positions were put in the incorrect budget program, this item transfers them to the correct budget program.

Transfer Budget to King County Regional Homelessness Authority Budget Program

Expenditures	-
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This item transfers \$2,933,927 of budget for the Interbay Village and St. Martin de Porris shelter from the City Managed Homelessness Programs budget program to the King County Regional Homelessness Authority budget program. The King County Regional Homelessness Authority currently implements these contracts on behalf of HSD and the amount is included in the City's existing contract with the Authority.

Remove Sunset Dates for Two Victim Advocates

Position Allocation	-
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This item removes the sunset date for two victim advocates in HSD's budget that were added in the 2022 Adopted Budget.

Ongoing Changes from Current Year Legislation

Position Allocation	7.00
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This change includes ongoing position changes resulting from current year legislation in 2023, including the Q3 Supplemental Ordinance.

Transfer HSD Budget to Align with the City's King County Regional Homelessness Authority Contract

Expenditures	-
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This item transfers \$811,976 of budget added in 2023 CBA HSD-035-C-001 from the King County Regional Homelessness Authority budget program to the HSD City-Managed Homelessness Budget Program to support outreach directed by the Unified Care Team. This funding was not part of the City's 2023 contract with the King County Regional Homelessness Authority and this item moves the funding out of that budget program.

Correct Title XIX Fund Balance Appropriation Error

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Expenditures \$(244,822)

This item reduces appropriation in the Human Services Fund (16200) and corrects an error related to Title XIX grant balance. The appropriation to use fund balance was included in HSD's budget by error and is not backed by revenue.

Fund Balancing Entry

Revenues \$(12)

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

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2023-2024 Proposed Mid-Biennial Budget Adjustments - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Proposed Changes	Grand Total
Addressing Homelessness	00100 - General Fund	102,031,139	3,344,148	105,375,287
	12200 - Short-Term Rental Tax Fund	3,676,832	24,120	3,700,952
	14000 - Coronavirus Local Fiscal Recovery Fund	0	0	0
	14500 - Payroll Expense Tax	0	916,000	916,000
	16200 - Human Services Fund	9,124,348	378,590	9,502,938
Addressing Homelessness Total		114,832,319	4,662,858	119,495,177
Leadership and Administration	00100 - General Fund	12,361,164	148,828	12,509,992
	00155 - Sweetened Beverage Tax Fund	80,403	0	80,403
	16200 - Human Services Fund	4,294,078	182,713	4,476,791
Leadership and Administration Total		16,735,646	331,541	17,067,186
Preparing Youth for Success	00100 - General Fund	16,132,522	249,316	16,381,838
	14500 - Payroll Expense Tax	350,000	26,250	376,250
	16200 - Human Services Fund	155,734	-55,734	100,000
Preparing Youth for Success Total		16,638,256	219,832	16,858,088
Promoting Healthy Aging	00100 - General Fund	11,976,921	402,056	12,378,977
	16200 - Human Services Fund	58,910,891	114,654	59,025,545
Promoting Healthy Aging Total		70,887,812	516,710	71,404,522
Promoting Public Health	00100 - General Fund	16,659,500	419,629	17,079,129
	14500 - Payroll Expense Tax	0	0	0
	14510 - Opioid Settlement Proceed Fund	0	2,217,697	2,217,697
	16200 - Human Services Fund	0	0	0
Promoting Public Health Total		16,659,500	2,637,326	19,296,826
Supporting Affordability and Livability	00100 - General Fund	14,682,973	610,070	15,293,042
	00155 - Sweetened Beverage Tax Fund	5,137,819	28,924	5,166,743
	00164 - Unrestricted Cumulative Reserve Fund	0	0	0
	14000 - Coronavirus Local Fiscal Recovery Fund	0	0	0
	16200 - Human Services Fund	11,186,097	2,351,385	13,537,482
Supporting Affordability and Livability Total		31,006,889	2,990,379	33,997,268
Supporting Safe Communities	00100 - General Fund	50,730,519	3,630,952	54,361,471
	14500 - Payroll Expense Tax	1,400,000	105,000	1,505,000
	16200 - Human Services Fund	85,500	0	85,500
Supporting Safe Communities Total		52,216,019	3,735,952	55,951,971
Grand Total		318,976,439	15,094,599	334,071,038