SEATTLE HUMAN SERVICES

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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 is a direct services provider, funder, and convener and our 2024 adopted budget is $341 million. We employ over 400 staff, half of whom serve in our Aging and Disability Services Division. HSD contracts with more than 190 community-based organizations annually. As one of the largest contributors to Seattle's safety net, HSD and its contracted partners provide human services such as food, shelter, healthcare, internship opportunities, and many more of life's necessities needed to thrive.

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 budget includes City General Fund, Sweetened Beverage Tax Fund, Short Term Rental tax revenues, and the Payroll Tax Fund. Our budget also includes federal, state, and inter-local grants, which represents 25% of HSD's $341 million 2024 Adopted Budget.

HSD is currently organized by four divisions: Leadership and Administration (LAD), Aging and Disability Services (ADS), Safe and Thriving Communities (STC), and Youth and Family Empowerment (YFE). HSD serves King County residents as the federally designated Area Agency on Aging within the ADS Division.

BUDGET SNAPSHOT

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Department Support				
General Fund Support	186,234,509	219,939,806	224,574,736	241,350,860
Other Funding - Operating	120,245,174	99,186,901	94,401,703	99,677,305
Total Operations	**306,479,682**	**319,126,707**	**318,976,439**	**341,028,165**
Capital Support	-	-	-	-
General Fund Support	-	-	-	-
Other Funding - Capital	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
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*

HIGHLIGHTED ISSUES & PROGRAMS

HSD provides a range of human services spanning from birth to death, from prevention to intervention. We are prioritizing the following investment areas:

1. Homelessness
    a) Administer the contract and interlocal agreement with King County Regional Homelessness Authority (KCRHA), and offer technical support as appropriate
    b) In partnership with KCRHA (lead), coordinate temporary severe weather response (i.e., emergency shelter)
    c) Member of the city-wide Unified Care Team through HSD's Regional Coordinators
    d) Identify and coordinate the use of available City-owned property to site homeless programming such as tiny house villages
    e) Directly administer contracts for Housing Opportunities for Persons with AIDS (HOPWA) programs to meet the housing needs of low-income people living with HIV/AIDS
2. Public Health

a) Align investments to meet our current crisis: increase access to substance use disorder treatments; increase services/interventions to reduce overdoses and deaths; and increase mental health services
b) Administer the Public Health - Seattle & King contract and interlocal agreement

3. Community Safety
   a) Align investments to focus on reducing gun violence
   b) Collaborate with contracted community-based organizations and policymakers to reduce gender-based violence
   c) Support and advocate for victims of various crimes, particularly those who have experienced sexual assault and gun violence, as they navigate the legal system upon SPD investigation
   d) Collaborate with other city departments like Community Assisted Response & Engagement (CARE) for increased efficiency
4. Affordability and Prevention
   a) Provide community members, ranging from families with children to older adults, quality services such as nutritious meals, internship opportunities, utility discounts, and casework to create a thriving community that supports everyone.
5. Organizational Health
   a) Ensure HSD has the appropriate staffing levels, policy and procedures, and positive culture/morale to do the important work.

Department-supported advisory boards and commissions

HSD is a direct service provider and funder. As a convener, HSD also serves to advance policy, improve systems, and engage community in an accountable manner. The following is a summary of our formal capacity in this space.

HSD Division	Board/Commission Name and Description
Aging and Disability Services (ADS)	**Mayor's Council on African American Elders** • HSD ADS is responsible and staffs this Council • The Council advises the Mayor and other government leaders and policymakers about the unique needs of African Americans aged 55 and older who live in Seattle or King County; advocates for accessible, culturally appropriate, comprehensive policies, practices, services with a focus on the isolated, frail, and low-income African American residents; and encourages research to address unmet needs and gaps in services. • 12 mayor-appointed seats with four vacancies

	Seattle-King County Advisory Council on Aging and Disability Services • HSD ADS is responsible for and staffs this Council • The Council advises the Aging and Disability Services (ADS) division and advocates for local, state, and national programs that promote quality of life for older people and adults with disabilities. • The Council is a requirement of every "Area Agency on Aging" in the United States, per the federal Older Americans Act. • Members review the four-year Area Plan, the two-year update, and the ADS budget, and advise on ADS' discretionary funding allocations. • Meetings are monthly and publishes AgeWise, a monthly e-zine for older people, adults with disabilities, and caregivers. • Appointed seats represent Seattle and King County, and members apply through the Boards and Commissions process, subject to approval by the Mayor's Office and the City Council. • Two members are elected officials—a Seattle City Councilmember and a member of the Sound Cities Association. • 21 appointed seats, eight vacancies
Safe and Thriving Communities (STC)	**Domestic Violence Prevention Council (DVPC)** • HSD STC staffs DVPC's steering committee and general meetings • City of Seattle Dept. Directors, King County leaders, community leaders, and Seattle Commissions share updates on data, trends, gaps, systems response, and joint regional partnership to address ending gender-based violence. • The steering committee is composed of the Director of HSD, the Chief of Police, the City Attorney, and one member of the City Council. • Quarterly meetings

Opportunities for Councilmembers to meet with key external stakeholders. Please contact Kevin Mundt (kevin.mundt@seattle.gov) if you are interested in engaging with any of these External Stakeholder Groups.

HSD Division	External Stakeholder Group
Aging and Disability Services (ADS)	**1. Mayor's Council on African American Elders** • HSD ADS is responsible and staffs this Council • Advises the Seattle mayor and other government leaders and policymakers about the unique needs of African Americans aged 55 and older who live in Seattle or King County. • Convenes monthly on the 3rd Friday **2. Seattle-King County Advisory Council on Aging and Disability Services** • HSD ADS is responsible and staffs this Council • Advises the Aging and Disability Services division and advocates for local, state, and national programs that promote quality of life for older people and adults with disabilities.

	• Convenes monthly on the 2nd Friday **3. The Age Friendly Seattle Initiative provides Civic Coffee Hours** • HSD ADS leads these events • These hybrid events are for older adults to gather and meet with local government and community leaders to learn about key issues and ask questions. To support the diverse language needs live interpretation is available. • Meetings are monthly. Days, times, and locations vary and are tailored to the needs of the specific community. • **Link for upcoming events**
Safe and Thriving Communities (STC)	**1. Quarterly Domestic Violence Prevention Council (DVPC)** • HSD STC staffs DVPC's steering committee and general meetings • City of Seattle Dept. Directors, King County leaders, community leaders, and Seattle Commissions share updates on data, trends, gaps, systems response, and joint regional partnership to address ending gender-based violence. • Quarterly meetings **2. Domestic Violence Initiative Regional Task Force** • Led by the Coalition Ending Gender-Based Violence & King County Prosecuting Attorney's Office • Topics related to domestic violence intervention and prevention strategies are discussed. • Quarterly meetings **3. Washington Advisory Committee on Trafficking (WASHACT)** • Led by the US Attorney's Office, Seattle Police Department, and the International Rescue Committee • Focused specifically on sex and labor trafficking, attendees are statewide. • Quarterly meetings
Youth and Family Empowerment Division (YFE)	**1. Seattle Food Committee** • Funded by HSD • Led by Solid Ground, the Seattle Food Committee is a coalition of local food banks • Meets monthly **2. Meals Partnership Coalition** • Funded by HSD • Led by OSL (formerly Operation Sack Lunch), this is a coalition of local meal programs • Meets monthly **3. King County Emergency Food Coordination** • Public Health hosts a conference call of government and nonprofit stakeholders focused on food system priorities. • Meets monthly **4. Seattle Farm to Preschool** • Funded by HSD

	• Led by Okumura Consulting Creative, Farm to Preschool partners provide nutrition education and local farm food to Seattle preschools. • Meets monthly
Homelessness Services Unit	**1. King County Regional Homelessness Authority (KCRHA)** • Beginning in 2022, HSD transferred the City's homelessness funding to KCRHA who now administers and oversees programming that includes emergency shelter and more. • The KCRHA sets policy for homelessness services in Seattle and King County and has budget authority to invest in those services. For the City of Seattle, funding approved in the annual budget process, roles and responsibilities are outlined in the HSD and KCRHA Master services agreement. • KCRHA is overseen by two committees: an Implementation Board meeting monthly and a Governing Committee. Helen Howell is KCRHA's Interim Chief Executive Officer. • Quarterly meetings: Link for upcoming events **2. Let Everyone Advance with Dignity (LEAD) Policy Coordinating Group (PCG) Meeting** • LEAD is a community safety effort. • Led by Purpose. Dignity. Action. (PDA), this meeting convenes key stakeholders related to this law enforcement diversion program to set policy and approve operational protocols. • PCG includes members from Seattle City Council, Seattle Mayor's Office, SPD, HSD, and more. • Quarterly meetings

1. **Helpful Links**
   - General HSD Interests:
     - 2022 Annual Report
     - Human Interests Blog
     - HSD Funding Opportunities Webpage
   - Aging Communities and Food Access:
     - 2024 – 27 Area Aging Plan
     - 2021 HSD-AAA King County Interlocal Agreement
     - Food Action Plan (updated plan anticipated Q1 2024)
   - Creation and Charge of the King County Regional Homelessness Authority:
     - KCRHA Interlocal Agreement
     - KCRHA 5-Year Plan
     - National Innovation Service Report
     - King County Regional Action Framework