Human Services Department Briefing for Housing & Human Services Chair Cathy Moore

Tiffany Washington, Deputy Mayor, Seattle Mayor's Office

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Agenda

- Introductions
- HSD Overview
- HSD Budget
- Results Based Accountability
- HSD Impact Areas
- External Committees
- Questions

HSD Overview

The Human Services Department (HSD) mission 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.*

Through the lens of racial equity, HSD provides direct services and contracts with over 190 community-based providers in six different impact areas:

- Preparing Youth for Success
- Supporting Affordability and Livability
- Addressing Homelessness
- Promoting Public Health
- Supporting Safe Communities
- Promoting Healthy Aging

Seattle Human Services
Equity • Support • Community

HSD is a Funder, Convener, and Direct Service Provider

HSD Budget

By the Numbers:

- **2024 Operating Budget:** $341 million
- **Employees:** 400+
- **Contracts**: 190+ community-based organizations (80% of budget)
- **Funding Sources**:
  - City General Fund
  - Sweetened Beverage Tax Fund
  - Short Term Rental tax revenues
  - Payroll Tax Fund
  - Federal, State, and Inter-local Grants (25% of Budget)

Results Based Accountability

HSD funding processes are required to utilize the Results Based Accountability Framework (RBA) as codified in SMC 3.20.030.

The RBA Framework helps HSD to:

1. **DEFINE** results for the department's investments
2. **ALIGN** the department's financial resources to the results
3. **EVALUATE** result progress to ensure return on investment

Funding Process - NOFA

2024 Notice of Funding Availability (NOFA)

The City of Seattle Human Services Department (HSD) is pleased to issue its **2024 Notice of Funding Availability (NOFA ver. 2 updated 1/5/2024)** related to the following investments:

- Older Adult Transportation Services [released date: January 17, 2024]
- Senior Center Services [anticipated release date: January 2024]
- Kinship Caregiver Support Services [anticipated release date: February 5, 2024]
- Respite Services [anticipated release date: March 15, 2024]
- Community Living Connections [anticipated release date: April 15, 2024]

HSD Overview - Impact Areas

Impact Areas

Addressing Homelessness	Promoting Healthy Aging	Supporting Affordability & Livability	Preparing Youth for Success	Promoting Public Health	Supporting Safe Communities

Goals

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

Programs

KCRHA Contract Oversight & City lead	Senior Centers	Utility Discount	Seattle Youth Employment Program	Public Health Contract Oversight and City lead	Violence Interruption
Unified Care Team (UCT) Coordination	Case Management	Emergency Feeding	Youth Mental Health	Health One & Health 99 Social Workers	Re-Entry & Restorative
Housing Opportunities for Persons with AIDS	Community Meal Programs	Out-of-school time snacks and meals	Family Support Services	Substance Use Disorder Investments	Gender based violence
	Age Friendly Seattle		Youth Outreach & Case Management		Addressing Hate Crimes

Impact Area: Preparing Youth For Success

HSD is committed to ensuring that **all youth in Seattle successfully transition to adulthood** regardless of race, income, immigration status or the neighborhood in which they live.

Through strategic youth and family development investments, support services, and opportunities are prioritized for Black, Indigenous, and People of Color (BIPOC) participants to increase equitable outcomes.

- Employment Opportunities and Training
- Mentoring and Educational Support
- Food and Nutrition Services
- Behavioral and Mental Health Programs

Preparing Youth For Success

Goal: All youth in Seattle successfully transition to adulthood.

- **2,848** families were served by **Family Support Programs** focusing on system navigation and child development (2022)
- **312** youth and young adults aged 16-24 participated in paid opportunities through the **Seattle Youth Employment Program** (2023)
- **667** youth were support through HSD's behavioral health investments (2023)
- The **Summer Meals Program** provided **13,996** breakfasts, **36,048** lunches, and **28,356** healthy snacks to children at **62** locations across Seattle (2023)

Impact Area: Supporting Affordability & Livability

As the cost of food and services has skyrocketed in the Seattle metropolitan area, HSD invests in programs that help to create a more inclusive city for residents regardless of income to ensure **all people living in Seattle can meet their basic needs**.

- Defraying the cost of utility services by 60% (Seattle City Light) and 50% (Seattle Public Utilities) for families at or below 70% of the state median income through the Utility Discount Program.
- Providing hunger relief funds to our most vulnerable:
  - Meals at senior centers, shelters, housing programs, and other community spaces
  - Groceries at food banks and schools (weekend backpacks), and for home delivery

Impact Area: Supporting Affordability & Livability

Goal: All people living in Seattle are able to meet their basic needs.

- **36,145** households enrolled in **Utility Discount Program** – **8,353** new to the program (2023)
- **1,229,539 meals** served to low-income and vulnerable populations (2022)
- **465,389 home-delivered meals** served to **3,130** individuals who are not able to prepare meals themselves (2022)

Impact Area: Addressing Homelessness

HSD oversees the City's investments to reduce homelessness through its oversight and collaborative role with KCRHA. HSD holds the Master Service Agreement (MSA) with the KCRHA in support of the City's goal to expand access and capacity of services.

HSD coordinates with KCRHA on its severe weather response to ensure access to city facilities.

HSD engages directly with the **Regional Coordinators** work as part of the **Unified Care Team** to coordinate outreach at prioritized encampment sites to bring people living outdoors into safer spaces

Impact Area: Addressing Homelessness

Goal: All people living in Seattle are housed.

- **$135.3M** in funding to KCRHA for **140+** contracts (2023)
- Provided **$3.4M** in funding to open Raven Village and Salmon Bay Village RV Safe Lot (2023)
- In 2023, UCT Regional Coordinators supported 2,204 shelter referrals
  - 374 encampment sites
  - 39 provider partners
- Last winter provided **52** days of severe weather shelter serving **3,200** overnight guests

Impact Area: Promoting Public Health

HSD invests in Public Health—Seattle & King County, and other providers, to supplement core public health services so that **all people living in Seattle experience moderate to optimum health conditions**. Low income, vulnerable, and unhoused individuals and families are served through a range of programs to:

- Enhance basic public health services
- Reduce health inequities
- Increase the lifespan of all Seattle residents

- Aligning investments to target the opioid and synthetic drug crisis in Seattle (Mayor's Executive Order 2023-04)

Impact Area: Promoting Public Health

Goal: All people living in Seattle experience moderate to optimum health conditions.

- **695** individuals received medical care through the **Mobile Medical Clinic** including walk-in primary care, treatment for STDs and HIV, Hepatitis C testing, family planning, behavioral health, and Naloxone training and access to kits (2022)

- **1,115 Health One** and **260 Health 99** responses – **203 direct overdose responses** with **94 doses of Narcan** provided to overdose survivors and bystanders (2023)

- **2023 Post-Overdose Stabilization and Outpatient Treatment Facilities Request for Qualifications (RFQ)** - $7M in Community Development Block Grant Funds

Impact Area: Supporting Safe Communities

HSD invests in the needs amplified by BIPOC communities while supporting community-based organizations so that **all people living in Seattle are free from violence.**

- The **Mayor's Office on Domestic Violence and Sexual Assault (MODVSA)** has been charged with leading the City of Seattle's response to Gender-Based Violence and has expanded beyond domestic violence to include sexual assault, human trafficking, and other crimes of coercive control.
- The mission of the **Crime Survivor Services (CSS)** Unit is to advocate on behalf of survivors of person-to-person crimes, and family members of homicide victims, to ensure their rights are protected. We strongly believe that every person deserves to be heard, healed, and to feel safe.
- HSD's **Community Safety Investments** support community safety and intervention initiatives.

EVERY1 KNOWS SOME1

Domestic Violence Awareness Month

Observed every October

Impact Area: Supporting Safe Communities

Goal: All people living in Seattle are free from violence.

- **9,307** individuals and families received survivor services, outreach, and prevention programs support funded through the **Mayor's Office on Domestic Violence and Sexual Assault (MODVSA)** (2022)
- **3,649** survivors of domestic violence, sexual assault, gun violence and/or surviving family members of homicide received **Crime Survivor Services** advocacy (2023)
- **460** shots fired incidents responded to by the S**eattle Community Safety Initiative** dispatched by SPD or community (2023 provider reporting)

Impact Area: Promoting Healthy Aging

HSD promotes quality of life, independence, and choice for older people and adults with disabilities throughout King County so that **all older adults experience stable health and are able to age in place.**

As the state-designated Area Agency on Aging (AAA) for Seattle and King County, staff plan, coordinate, and advocate for a comprehensive delivery system for older people, caregivers, individuals with disabilities.

Impact Area: Promoting Healthy Aging

Goal: All older adults experience stable health and are able to age in place.

- **496,982** community meals served to support the nutrition needs of **7,841** individuals (2022)
- **18,561** people contacted **Community Living Connections** for resource navigation, long-term care planning, and family caregiver support services (2022)
- **14,886** people referred by DSHS who are Medicaid eligible for long-term care assessments to determine specific needs to sustain independence (2022)

Key External Committees

Committee	Role	Members
King County Board of Health	Role is to advocate for the preservation, promotion, and protection of public health, prevent the spread of disease, set local public health regulations and some fees and licenses, and enforce state and local public health laws.	Joy Hollingsworth Robert Kettle Sara Nelson Alt: Bruce Harrell
Advisory Council on Aging & Disability Services	Advocates for local, state, and national programs that promote quality of life for older people and adults with disabilities.	**Cathy Moore**
KCRHA Governing Committee	Acts like a traditional board of directors and includes people with lived experience and professional expertise in issues surrounding homelessness.	**Cathy Moore** Sara Nelson Alt: Robert Kettle Alt: Maritza Rivera
LEAD Policy Coordinating Group	LEAD is governed under an interjurisdictional memorandum of understanding by a Policy Coordinating Group (PCG), to which the project management team reports. The PCG sets policy and approves all operational protocols for LEAD work.	Robert Kettle
Domestic Violence Prevention Council	Fosters inter-departmental collaboration in the City's domestic violence response and determines program effectiveness through program monitoring and evaluation	Robert Kettle
Regional Policy Committee	Reviews and recommends regional policies and plans, other than transit and water quality plans, approved through a work program for the committee.	**Cathy Moore** Sara Nelson Alt: Tammy Morales

Questions?