

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 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
Total Appropriations	306,479,682	319,126,707	318,976,439	341,028,165

Full-Time Equivalent Total*	440.75	412.75	427.25	434.25
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* 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

Human Services Department

Incremental Budget Changes

Human Services Department

	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	-	-
Council		
Increase Transfer from Jump Start Fund to General Fund and Swap Funding Source of Proposed Expenses	-	-
Inflationary Adjustments to Continuum of Care Contracts	1,898,342	-
Provider Pay Increase for Continuum of Care Contracts	359,719	-
Provider Pay Increases for Human Service Provider Contracts	314,000	-
Behavioral Health Services, Case Management, and Other Operational Costs at Tiny House Villages and Enhanced Shelters	500,000	-

Human Services Department

Repurpose One-Time Tiny House Relocation Funding for Homelessness Services Contract Inflation and Provider Pay	-	-
Repurpose One-time Tiny House Relocation Funding for Behavioral Health Services and Add One-Time Funding for Behavioral Health Services	185,000	-
One-time Funding for an Emergency Food Fund	650,000	-
One-time Funding for Meal Providers and One-time Funding for Recreational Vehicle (RV) Storage	834,000	-
One-time Funding for Senior Meal Programs	42,000	-
One-time for Gun-Violence Reduction	500,000	-
One-time Funding for Domestic Violence Mobile Community-Based Survivor Supports	200,000	-
One-Time Funding for Domestic Violence Services	250,000	-
One-time Funding for Mental-Health Resources for Frontline Community-Based Crisis Responders	200,000	-
One-time Funding for Pre-Filing Diversion	200,000	-
One-time Funding to Convene Survivors of Police Violence	100,000	-
One-time Funding for Comprehensive Substance Use Disorder Treatment	300,000	-
Payroll Expense Tax Fund for Tax Preparation Assistance	100,000	-
Funding for Native Youth	200,000	-
One-time Funding for Culturally Competent Behavioral Health Services for the Latino Community and Impose a Proviso	500,000	-
SCERS Contribution Rate Change	(375,934)	-
Fund Balancing Entry for Adopted Budget	-	-
Total Incremental Changes	\$22,051,726	7.00
Total 2024 Adopted Budget	\$341,028,165	434.25

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

Human Services Department

Proposed Operating

Increase Contract Inflation from 6.7% to 7.5%

Expenditures \$1,519,370

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. This item 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

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%.

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 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.

The proposed budget funded this item with General Fund backed by a Payroll Tax transfer. The City Council changed the funding to General Fund.

Human Services Department

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 announced in June 2023, 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.

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 proposed budget funded this item with Payroll Tax. The City Council changed the funding to General Fund. The City Council also altered this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

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

Human Services Department

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).

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 2024 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

Human Services Department

and the amount is included in the City's existing contract with the Authority.

Remove Sunset Dates for Two Victim Advocates

Position Allocation -

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

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 -

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

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.

Council

Increase Transfer from Jump Start Fund to General Fund and Swap Funding Source of Proposed Expenses

Expenditures -

This Council action increased the transfer from the JumpStart Fund to the General Fund (GF) by \$10 million and changed the fund source from the JumpStart Fund to the GF for these 2024 Proposed Budget adds to ensure spending is consistent with the JumpStart Fund policies, including:

- \$4.5 million in the Human Services Department, Department of Education and Early Learning (DEEL), and Department of Neighborhoods for Human Services Provider Pay increases;
- \$2.9 million in DEEL for childcare workers;
- \$142,000 in the Seattle Department of Construction and Inspections to add a code compliance analyst to support the Economic Displacement Relocation Assistance (ERDA) program;

Human Services Department

- \$850,000 in the Department of Finance and Administrative Services for start-up costs for the Social Housing Public Development Authority; and
- \$916,000 in HSD for the relocation of Rosie’s Village, a tiny home village in the University District.

Inflationary Adjustments to Continuum of Care Contracts

Expenditures \$1,898,342

The City Council added \$1,898,342 of ongoing General Fund to fund inflationary increases to Continuum of Care (CoC) contracts funded by the U.S. Department of Housing and Urban Development (HUD). CoC contracts were previously held by the City and were transferred to King County and the King County Regional Homelessness Authority in 2021 and 2022. As of 2023, KCRHA is the direct recipient of the CoC HUD funding and KCHRA administers the CoC contracts.

Provider Pay Increase for Continuum of Care Contracts

Expenditures \$359,719

The City Council added \$359,719 of ongoing General Fund for a 2% provider pay increase for Continuum of Care (CoC) contracts funded by the U.S. Department of Housing and Urban Development (HUD). CoC contracts were previously held by the City and were transferred to King County and the King County Regional Homelessness Authority in 2021 and 2022. As of 2023, KCRHA is the direct recipient of the CoC HUD funding and KCHRA administers the CoC contracts.

Provider Pay Increases for Human Service Provider Contracts

Expenditures \$314,000

The City Council added \$314,000 of ongoing General Fund to the Human Services Department for provider pay. This item when combined with the item titled “Human Services Provider Pay”, brings the total funding in HSD’s 2024 budget for provider pay to \$4,503,230. The 2% for provider pay is 2% of HSD’s contract base after inflation is added for contracts in 2024.

Behavioral Health Services, Case Management, and Other Operational Costs at Tiny House Villages and Enhanced Shelters

Expenditures \$500,000

The City Council added \$500,000 of ongoing General Fund for behavioral health services, case management, and other operational costs at tiny house villages and enhanced shelters.

This item when combined with HSD's budget change titled “Repurpose One-time Tiny House Relocation Funding for Behavioral Health Services and One-Time Funding for Behavioral Health Services” adds a total of \$1,000,000 General Fund for behavioral health services in 2024 (\$500,000 ongoing, and \$500,000 in one-time funding).

Repurpose One-Time Tiny House Relocation Funding for Homelessness Services Contract Inflation and Provider Pay

Expenditures -

The City Council repurposed \$501,000 General Fund (one-time) for the relocation of Rosie’s Tiny House Village to fund a one-time 2% provider pay increase and a 7.5% inflationary adjustment for \$5.2 million of 2023 funds expected to be carried forward into 2024 for homelessness services.

This item when combined with HSD's budget change titled “Repurpose One-time Tiny House Relocation Funding for Behavioral Health Services and Add One-Time Funding for Behavioral Health Services”, repurposes \$816,000 General

Human Services Department

Fund for THV relocation and reduces \$816,000 General Fund for the transfer to the Emergency Fund in 2024, to be reserved for relocating Rosie's Village, if needed in 2024.

Repurpose One-time Tiny House Relocation Funding for Behavioral Health Services and Add One-Time Funding for Behavioral Health Services

Expenditures \$185,000

The City Council repurposed \$315,000 General Fund (one-time) for the relocation of Rosie's Village, a 36-unit tiny house village (THV) in the University District and added on a one-time basis \$185,000 of General Fund (\$500,000 in total) for behavioral health services, case management and operating costs at existing non-congregate shelters.

This item when combined with HSD's budget change titled "Behavioral Health Services, Case Management, and Other Operational Costs at Tiny House Villages and Enhanced Shelters" adds a total of \$1,000,000 General Fund for behavioral health services in 2024 (\$500,000 ongoing, and \$500,000 in one-time funding).

This item when combined with HSD's budget change titled "Repurpose One-Time Tiny House Relocation Funding for Homelessness Services Contract Inflation and Provider Pay" repurposes \$816,000 General Fund for THV relocation and reduces \$816,000 General Fund for the transfer to the Emergency Fund in 2024, to be reserved for relocating Rosie's Village, if needed in 2024.

One-time Funding for an Emergency Food Fund

Expenditures \$650,000

The City Council added \$650,000 General Fund (one-time) for an emergency food fund. The \$650,000 in this budget change when combined with HSD's budget changes titled "One-time Funding for Meal Providers and One-time Funding for Recreational Vehicle (RV) Storage" and "One-time General Fund for Senior Meal Programs", adds a total of \$992,000 in one-time General Fund for food and nutrition programs to HSD's 2024 budget, and brings the total funding for food and nutrition programs to \$24.3 million in HSD's 2024 Adopted Budget.

One-time Funding for Meal Providers and One-time Funding for Recreational Vehicle (RV) Storage

Expenditures \$834,000

The City Council added \$300,000 General Fund (one-time) for meal providers. The \$300,000 in this budget change when combined with HSD's budget changes titled "One-time Funding for an Emergency Food Fund" and "One-time Funding for Senior Meal Programs", adds a total of \$992,000 in one-time General Fund for food and nutrition programs to HSD's 2024 budget, and brings the total funding for food and nutrition programs to \$24.3 million in HSD's 2024 adopted budget.

Additionally, this item adds \$534,000 General Fund (one-time) to HSD for Recreational Vehicle (RV) storage, bringing the total amount of funding for RV storage in 2024 to \$1,534,000 (one-time General Fund). This item also imposes a proviso on \$1.5 million General Fund in HSD's budget for RV Storage in 2024.

One-time Funding for Senior Meal Programs

Expenditures \$42,000

The City Council added \$42,000 General Fund (one-time) for meal providers. The \$42,000 in this budget change when combined with HSD's budget changes titled "One-time Funding for Meal Providers and One-time Funding for Recreational Vehicle (RV) Storage" and "One-time Funding for an Emergency Food Fund", adds a total of \$992,000 in one-time General Fund for food and nutrition programs to HSD's 2024 budget, and brings the total funding for food

Human Services Department

and nutrition programs to \$24.3 million in HSD’s 2024 Adopted Budget.

One-time for Gun-Violence Reduction

Expenditures \$500,000

The City Council added \$500,000 GF (one-time) to the Human Services Department (HSD) to increase its current investment in a gun-violence reduction program that is housed in Public Health – Seattle & King County. The Regional Peacekeepers Collective (RPKC) supports a multi-initiative, multi-organization network that provides intervention, prevention, and restoration services. RPKC's services are targeted to young (ages 16-24) men and boys. This add provides funding to support the expanded program to men ages 25-50 in 2024.

One-time Funding for Domestic Violence Mobile Community-Based Survivor Supports

Expenditures \$200,000

The City Council added \$200,000 GF (one-time) to the Human Services Department (HSD) for domestic violence (DV) mobile community-based survivor supports. Mobile supports allow DV survivors to determine the time and place of their services to protect their safety and confidentiality. This add is responsive to the 2023 recommendations of the Seattle Community Responses to Domestic Violence (CRDV) work group, which was initiated by the Seattle Office for Civil Rights (SOCCR) in collaboration with the Accountable Communities Consortium. Those recommendations are contained in the CRDV work group’s “Transformation is Possible” report.

HSD, working in partnership with SOCCR, will award up to three organizations that support DV survivors and families impacted by DV and that emphasize the non-criminalizing approach described in the "Transformation is Possible" report.

One-Time Funding for Domestic Violence Services

Expenditures \$250,000

The City Council added \$250,000 (one-time) to the Human Services Department (HSD) for services to survivors of gender-based violence and abuse. HSD will award funding to up to three community-based organizations that provide culturally specific service to particularly vulnerable communities (e.g., the deaf community and BIPOC survivors of DV sexual assault).

One-time Funding for Mental-Health Resources for Frontline Community-Based Crisis Responders

Expenditures \$200,000

The City Council added \$200,000 GF (one-time) to the Human Services Department (HSD) to provide mental health resources, training, workshops, and/or support to the frontline staff of community-based organizations that comprise the Seattle Community Safety Initiative (SCSI). Examples of activities that this funding will support include cognitive behavioral therapy, guided meditation, calmness exercises, workshops about wellness practices, and staff retreats that seek to refocus work teams on the mission and impact of their work and its importance to community.

One-time Funding for Pre-Filing Diversion

Expenditures \$200,000

The City Council added \$200,000 GF (one-time) to the Human Services Department (HSD) for contracting with community-based organizations that support pre-filing diversion. In pre-filing diversion, the City Attorney’s Office (CAO) provides some individuals who are accused of committing certain lower-level crimes the opportunity to

Human Services Department

complete a program that is led by a community-based organization. The CAO does not file a charge against individuals who successfully complete these programs.

One-time Funding to Convene Survivors of Police Violence

Expenditures \$100,000

The City Council added \$100,000 GF (one-time) to the Human Services Department (HSD) for an organization to convene members of the community who are survivors of police violence in Seattle or are immediate family members of individuals killed by police in Seattle, to create recommendations about how the City can support them.

One-time Funding for Comprehensive Substance Use Disorder Treatment

Expenditures \$300,000

The City Council added \$300,000 of General Fund (one-time) to fund comprehensive substance use disorder (SUD) treatment for individuals in Seattle who are experiencing homelessness or housing insecurity, at certified, State-licensed residential and/or intensive outpatient treatment facilities.

Payroll Expense Tax Fund for Tax Preparation Assistance

Expenditures \$100,000

The City Council added \$100,000 in ongoing funding from the Payroll Expense Tax Fund for tax preparation assistance for low-and moderate-income individuals and families. The City Council identified United Way of King County (United Way) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

The 2023 Adopted Budget included \$100,000 General Fund funding on a one-time basis. This item makes the funding ongoing, from the Payroll Expense Tax Fund, beginning in 2024.

Funding for Native Youth

Expenditures \$200,000

The City Council added \$200,000 of ongoing General Fund for a program tailored to the needs of Native youth that delivers education, prevention skills, and mentorship. The 2023 Adopted Budget included \$200,000 one-time funding for the same purpose; this budget change adds the funding to the 2024 Adopted Budget and makes the funding ongoing. The City Council identified the organization Rise Above for this funding and requests the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

One-time Funding for Culturally Competent Behavioral Health Services for the Latino Community and Impose a Proviso

Expenditures \$500,000

The City Council added \$500,000 of General Fund (one-time) for culturally competent behavioral health services for the Latino community. The City Council identified Consejo Counseling and Referral Services (Consejo) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

SCERS Contribution Rate Change

Expenditures \$(375,934)

Human Services Department

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS), of which most non-uniformed City employees are members, is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings.

The employer portion of the SCERS contribution is funded through the annual budget process as a percentage of salaries based on several factors including reports from the contracted actuary and the City's long-range financial forecasts. The Mayor's 2024 Proposed Mid-Biennial Budget included an employer contribution rate of 16.22%, which was determined prior to the actuary's recommendation but provided for long-term "smoothing" given the City's long-term financial challenges.

This item reduces the employer contribution rate from the proposed rate of 16.22% to the SCERS minimum actuarial required rate of 15.17%, which was determined to provide sufficient funding to the retirement system to achieve 100% funded status by 2042.

Fund Balancing Entry for Adopted Budget

Revenues \$(194,727)

This is an additional technical item to record a fund balancing entry for the 16200 Human Services Fund and the 14510 Opioid settlement Proceed Fund related to changes made by Council to the 2023-2024 Proposed Mid-Biennial Budget Adjustments.

Council Provisos

"Of the appropriation in the 2024 budget for the Human Services Department, \$360,000 GF is appropriated solely for provider pay to increase human services worker wages in addition to inflationary adjustments and may be spent for no other purpose."

"Of the appropriations in Human Service Department's budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000), \$501,000 is appropriated solely for a 2% provider pay increase and a 7.5% inflationary adjustment for \$5.2 million of 2023 funds expected to be carried forward into 2024 as part of the 2023 Master Services Agreement (MSA) between HSD and the King County Regional Homelessness Authority (KCRHA) and may be spent for no other purpose."

"Of the appropriations in Human Service Department's budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000), \$315,000 is appropriated solely for behavioral health services, case management and operating costs at non-congregate shelters and may be spent for no other purpose."

"Of the appropriations in the Human Service Department's 2024 budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000) \$1.534 million General Fund is appropriated solely for a Recreational Vehicle (RV) Storage Program for RV residents transitioning to shelter or permanent housing and may be spent for no other purpose."

"Of the appropriation in the 2024 budget for the Human Services Department, \$500,000 is appropriated solely for culturally competent behavioral health services to the Latino community and may be spent for no other purpose. Council has identified the Consejo Counseling and Referral Services for this funding and requests that the Human Services Department Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C."

Human Services Department

2023-24 Mid-Biennium Adopted Budget Updates - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Adopted Changes	Grand Total
Addressing Homelessness	00100 - General Fund	102,031,139	7,877,665	109,908,804
	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	0	0
	16200 - Human Services Fund	9,124,348	378,584	9,502,932
Addressing Homelessness Total		114,832,319	8,280,369	123,112,688
Leadership and Administration	00100 - General Fund	12,361,164	88,704	12,449,869
	00155 - Sweetened Beverage Tax Fund	80,403	0	80,403
	16200 - Human Services Fund	4,294,078	161,088	4,455,166
Leadership and Administration Total		16,735,646	249,792	16,985,437
Preparing Youth for Success	00100 - General Fund	16,132,522	438,486	16,571,007
	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	409,002	17,047,257
Promoting Healthy Aging	00100 - General Fund	11,976,921	401,171	12,378,092
	16200 - Human Services Fund	58,910,891	-33,825	58,877,066
Promoting Healthy Aging Total		70,887,812	367,346	71,255,158
Promoting Public Health	00100 - General Fund	16,659,500	1,239,903	17,899,402
	14500 - Payroll Expense Tax	0	0	0
	14510 - Opioid Settlement Proceed Fund	0	2,215,547	2,215,547
	16200 - Human Services Fund	0	0	0
Promoting Public Health Total		16,659,500	3,455,450	20,114,949
Supporting Affordability and Livability	00100 - General Fund	14,682,973	1,623,845	16,306,817
	00155 - Sweetened Beverage Tax Fund	5,137,819	25,655	5,163,474
	00164 - Unrestricted Cumulative Reserve Fund	0	0	0
	14000 - Coronavirus Local Fiscal Recovery Fund	0	0	0
	14500 - Payroll Expense Tax	0	100,000	100,000
	16200 - Human Services Fund	11,186,097	2,328,918	13,515,016
Supporting Affordability and Livability Total		31,006,889	4,078,419	35,085,307
Supporting Safe Communities	00100 - General Fund	50,730,519	5,106,349	55,836,868
	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	5,211,349	57,427,368
Grand Total		318,976,439	22,051,726	341,028,165