

Budget Deliberations
HUMAN SERVICES DEPARTMENT

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Table 1. Expenditures/Revenues (\$ in 1,000's)

	2016 Adopted Budget	2017 Proposed Budget	% Change 2016 to 2017	2018 Proposed	% Change 2017 to 2018
Expenditures by Budget Control Level (BCL)					
Leadership and Administration	\$15,532	\$16,432	5.8%	\$16,467	.21%
Aging and Disability Services	\$37,440	\$39,804	6.3%	\$41,170	3.4%
Youth and Family Empowerment	\$27,831	\$26,982	(3.1%)	\$27,171	.7%
Division of Homeless Strategy and Investment ¹	\$44,204	\$56,049	26.8%	\$50,057	(10.7%)
Public Health Services	\$12,328	\$12,478	1.2%	\$12,719	1.9%
Community Development Block Grant (CDBG)	\$4,837	\$5,009	3.6%	\$4,809	(4.0%)
Total Expenditures	\$142,172	\$156,754	10.3%	\$152,393	(2.8%)
Total FTEs	331.60	325	(2.0%)	325	0

Revenues					
General Subfund (GSF)	\$77,493	\$88,876	14.7%	\$86,298	(2.9%)
Other Revenue Sources	\$62,595	\$66,357	6.0%	\$66,993	1.0%
Fund Balance	\$2,084	\$1,521	(27.0%)	(\$897)	(159.0%)
Total Revenues	\$142,172	\$156,754	10.3%	\$152,393	(2.8%)

Totals may not exactly reflect sum of line items due to rounding.
Dollars rounded to nearest \$1,000; percentages to nearest 0.1%.

Interactive Budget Page Link:

<http://www.seattle.gov/city-budget/2017-18-proposed-budget/human-services>

¹ Formerly the Community Support and Assistance BCL.

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INTRODUCTION

The Human Services Department (HSD) 2017 Proposed Budget is \$157 million, a 10.3 percent increase (almost \$15 million) from the 2016 Adopted Budget. This paper and discussion of HSD’s budget and human services-related appropriations is divided into three major sections: (1) homelessness; (2) public health, with an emphasis on funding for recommendations of the Opiate Task Force; and (3) other human services programs, including the Law Enforcement Assisted Diversion (LEAD) and Multi-disciplinary Team (MDT) programs.

Budget changes in the proposed budget that are not discussed in this paper include, but are not limited to:

1. \$2.1 million reflecting appropriation authority of child care bonus funds for a new child care facility;
2. \$505,070 for minimum wage mitigation to human services providers;
3. \$400,000 to support the Mayor’s Youth Opportunity Initiative;
4. \$184,000 in new funding for the mobile medical van as well as reprogramming of \$316,000 in the base budget (\$150,000 from Greenbridge, \$100,000 from Access and Outreach, \$50,000 from Family Planning Health Educators, and \$16,000 from Community Health Centers).

IDENTIFIED ISSUES

1. Homelessness Budget: Performance Analysis and Process for Investment to Implement Pathways Home

The HSD budget to help people experiencing homelessness for 2016 was \$50 million, including a one-time, state of emergency (SOE) increase of \$7.3 million. Council also approved a mid-year increase to the 2016 Seattle Public Utilities budget by \$200,000 to remove garbage at unauthorized encampments.

The Mayor proposes appropriations of \$56 million in 2017 and \$53 million in 2018 for homeless services. Homeless spending increases 11.9 percent from 2016 to 2017 and then decreases by 5.4 percent from 2017 to 2018, due to front-loading of spending over the next two years.

The increase in 2017 is due, in part, to spending that has been considered emergent over the past 18 months and spending necessary to change how HSD addresses homelessness. The decrease in 2018 suggests a shift from a SOE, with less crisis response spending, to a new funding strategy that includes regional partners. For 2017 and 2018, appropriations for homelessness make up 36 percent and 35 percent respectively of HSD's total budget.

Table 2 summarizes expenditures by revenue source for the entire department and isolates expenditures for homeless services across the department.

Table 2. HSD Budget Summary (\$ in 1,000's, rounded)

	2015 Actuals	2016 Adopted	2017 Proposed	% Change 2016-2017	2018 Proposed	% Change 2017-2018
All HSD Expenditures						
GSF	\$71,810	\$77,493	\$88,876	14.69%	\$86,298	(2.90%)
Other Funds	\$54,947	\$64,676	\$67,878	4.95%	\$66,096	(2.63%)
Total Operating	\$126,757	\$142,171	\$156,754	10.26%	\$152,393	(2.78%)
Homelessness Expenditures						
General Fund	\$21,821	\$30,695	\$33,734	9.9%	\$29,991	(11.10%)
Other Funds	\$18,098	\$19,606	\$22,570	15.12%	\$23,282	(3.16%)
Total Operating	\$39,918	\$50,301	\$56,304	11.93%	\$53,273	(5.38%)
% total HSD	31.5	35.4	35.9	n/a	35.0	n/a

The 2017 and 2018 numbers include revenue the voters approved in the Seattle Housing Levy, which will fund about \$1.6 million annually for homeless-prevention, rent assistance, and stability services. Also, a portion of the revenue generated from the Council-approved (July 2016) increase in the solid waste utility tax is dedicated to pay for outreach to homeless encampments, support to sanctioned encampments, and to fund the launch of the new Navigation Center.

Proposed appropriations and spending are informed by the following two reports, which the City received in August of 2016:

1. *Seattle / King County: Homeless System Performance Assessment and Recommendations with Particular Emphasis on Single Adults* by Focus Strategies ([Focus Strategies Report](#)) and

2. *Recommendations for the City of Seattle's Homeless Investment Policy: The Path Forward - Act Now, Act Strategically, and Act Decisively* by Barbara Poppe and Associates ([Poppe Report](#)).

The Council was previously briefed on the Focus Strategies Report, the Poppe Report, and the Mayor's proposed [Pathways Home](#) Initiative (which is based on the reports) at the Select Budget Committee on October 7, 2016.

The Focus Strategies report contains the following major findings:

- Some programs and projects of the homelessness response system are low performing, particularly in cost effectiveness and exiting people who are homeless into permanent housing.
- Investments are not fully aligned with the objectives of the All Home Plan; the current system does not make homelessness rare, brief and one time.
- The system has not been funder-driven and has lacked effective accountability.

Focus Strategies recommends improving system performance through specific budget-related measures, such as the following:

- Employing performance-based contracting focused on exiting people to permanent housing.
- Shifting funding to more effective interventions from instances of transitional housing, permanent supportive housing, and other permanent housing programs that have been shown to be low performing.

The Poppe Report also outlines a set of interventions directed to reduce unsheltered homelessness and to increase the movement of people through temporary shelter and other homeless services to stable housing, such as:

- Providing rapid access to stable housing for families and individuals who are at imminent risk of being or are literally homeless.
- Offering all families and individuals assistance diverting from shelter.
- Prioritizing families and individuals with the longest history of homelessness and highest housing barriers for housing interventions.
- Prioritizing shelter for unsheltered people with the greatest health and safety risks.

The Council has expressed concern about reductions in support to programs in 2017, in particular reduced support to transitional housing programs. The Executive indicates that there are no proposed spending reductions to homelessness programs in 2017 as the result of the implementation of the Mayor's Pathways Home Initiative. Rather, the reductions are due to federal funding guidelines for prioritizing local programs in the application for McKinney-Vento funds. The process for identifying projects for the McKinney-Vento Continuum of Care application was conducted by All Home, and funding decisions were made prior to the release of Pathways Home.

In reply to Council's questions about transitional housing funding, the Budget Office reports that "HSD and King County are actively connecting agencies losing McKinney funding to other resources, including King County Behavioral Health" and that "some [transitional housing]

programs in 2016 are reallocating funds... to permanent housing to better align with [need and best] practices. In 2017 HSD will continue to fund 20 agencies for transitional housing, totaling \$11 million in investments.” The proposed HSD budget states that “HSD will add performance standards into contracts in 2017 for monitoring [purposes] ...” and “will offer technical assistance to improve outcomes for programs not meeting minimum standards.”

The shift in homelessness spending to implement Pathways Home will begin in earnest in the third quarter of 2017 upon HSD’s issuing a Notice of Funding Availability (NOFA) for all 2018 homeless services. The Executive has indicated that, through the NOFA, HSD will set performance expectations and invest in services that have been found to be more effective.

Council may wish to stay informed and to influence the development of the priorities and funding proportions in the NOFA as it will likely be announced to prospective service providers in advance of Council’s budget deliberations on the 2018 Budget.

Options:

- A. Adopt a Statement of Legislative Intent (SLI) requesting reporting from HSD in 2017 about the NOFA for 2018 homelessness investments and setting expectations for Council input into the process.
- B. Amend the proposed budget to shift and/or add funding to HSD as contingency for homelessness programs in 2017 that will not receive federal McKinney-Vento funding.
- C. Adopt the Mayor’s budget as proposed.

2. Homelessness Budget: Proposed New Spending

Structurally, homeless investments are proposed to be centered in a new Division of Homeless Strategy and Investment Budget Control Level (BCL). Additionally, the Mayor proposes new investments; 4 new FTEs in 2017; and funding shifts in 2018 to implement many, but not all, of the Poppe Report recommendations in the Pathways Home Initiative.

Proposed new spending over the biennium is highlighted in Table 3. Some of the proposed spending is short-term or one-time, akin to the emergency spending over the past 11 months. Spending on homelessness services in 2018 is dependent on the contracts awarded competitively via the NOFA.

Table 3. Highlights of New Proposed 2017 and 2018 Spending

Program Funded	Proposed 2017 Spending	Proposed 2018 Spending
Support persons living unsheltered, encampment cleanup	\$2,800,000	\$0
Maintain existing shelter and sanctioned encampment	\$2,200,000	\$2,100,000
Create and operate Navigation Center	\$2,100,000	\$800,000
Expand diversion and rapid rehousing	\$1,000,000	\$1,000,000
Increase outreach services	\$630,000	\$630,000
Staff Pathways Home Implementation	\$476,000	\$487,000
Convert to 24-hour shelter	\$440,000	\$440,000
Evaluate data systems and support data capacity	\$400,000	\$256,000
Expand youth case management	\$360,000	\$360,000
Run mobile medical van	\$184,000	\$184,000
Change Coordinated Entry system	\$150,000	\$150,000
Repurpose landlord liaison program into the Housing Resource Center	\$56,000	\$56,000

Council has shown particular interest in the establishment of a Navigation Center, described in the proposed budget as “a low-barrier 24-hour shelter program which has the primary goals of: assisting people who are unsheltered and moving them into housing as rapidly as possible; and to increase the capacity of providers to provide tailored services utilizing an intensive service model based on flexible, housing first practices.”

The City committed nearly \$1.7 million in 2016 to create the Navigation Center and the Mayor has announce that it will be operating by January 1, 2017. The proposed 2017 budget includes an additional \$2.1 million for operations. The 2018 proposed budget allocates less, \$800,000 for operations, as the City is in discussions with King County on a long-term partnership model.

Options:

- A. Amend the Mayor’s proposed budget for HSD to remove, add, or shift support for homelessness programs in light of the funding strategy recommendations and other considerations.
- B. Adopt the Mayor’s budget as proposed.

3. Homelessness Budget: Spending in the “Interim”

On October 13, 2016, the Executive provided more detail on approximately \$3.2 million in homelessness spending that was generally described in the proposed budget. That detail further characterizes proposed use of funds in the line items identified as “support persons living unsheltered” and “convert to 24 hour shelter”, in Table 3.

This spending is considered interim to bridge the time until the City realizes improvements in the performance of contracted homelessness services as result of changes in funding priorities.

As mentioned above, the Executive intends to make these strategic changes through a NOFA in 2017. Proposed interim spending is set out in Table 4.

Table 4: Interim Spending

New 2017 HSD Funding	Activity
\$1,100,000	Encampment sites: start-up, operating and rent for four new encampment sites, including one new FTE to improve City capacity to coordinate encampment response
\$1,500,000	All Call for New Ideas: invite service providers, the private sector, philanthropic organizations and the fair community to come forward with options for immediate creation of additional indoor shelter and storage capacity
\$600,000	Outreach: two new outreach teams (6 total FTE), including client assistance, vehicles, overhead
\$TBD	Showers: Parks to make use of restroom and shower facilities at select designated pool and community center locations free-of-charge to people living outside. Cost to be determined pending facility selection and hours of operation.
\$3,200,000	Grand Total

Council may wish to direct these dollars and additional HSD dollars differently or constrain HSD’s spending of the funds through proviso language.

Options:

- A. Hold HSD’s spending to the amounts and purposes as recently announced by the Mayor via proviso language.
- B. Impose limits on spending to reflect Council’s priorities via proviso language.
- C. Adopt the Mayor’s budget as proposed.

4. Heroin and Prescription Opiate Task Force Recommendations

In April, the Mayor and King County Executive convened the Heroin and Prescription Opiate Addiction Task Force to identify immediate and longer term policy solutions to alleviate the current heroin and opiate use epidemic in Seattle and King County. The final recommendations outline a strategy focused on prevention and increasing access to treatment on demand.

Recommendations include: (1) prevention measures such as education, and medication safe storage and disposal; (2) treatment expansion and enhancement, including increasing the availability of buprenorphine and all modalities of substance use disorder treatment; and (3) strengthening user health services and preventing overdoses through further distribution of naloxone and the establishment of at least one Community Health Engagement Location (CHEL site) in Seattle, and one in South King County. CHEL sites include space for safe consumption.

King County has already begun implementing some recommendations. Recovery Center King County will reopen 30 to 35 detox beds, and may include buprenorphine treatment. Neighborcare Health is drafting a proposal for buprenorphine induction and maintenance service within the King County network of Community Health Clinics. Also, the County is currently establishing a buprenorphine clinic at its Downtown Public Health Center. This clinic will adopt a low-barrier “Bupe First” harm reduction model and focus on buprenorphine induction and stabilization.

The Mayor and County Executive will complete their review of the recommendations in early December. The County is currently finalizing a dedicated funding stream to support implementation through the Mental Illness and Drug Dependency (MIDD, or “MIDD 2”) countywide sales tax (0.1%). MIDD was first instituted in 2006 and was recently renewed by King County for another nine years. MIDD II will provide \$65M annually to fund sundry programs in interrelated strategy areas including prevention and intervention, crisis diversion, recovery and reentry, system improvement, and therapeutic courts. The MIDD II funding plan is currently being considered by King County Council during its 2017-2018 budget process, with final action on the County’s budget expected by the close of November. The funding plan contains \$750 thousand in 2017 and \$1.5 million in 2018 of MIDD 2 for Task Force recommendations; this will probably not be sufficient to cover implementation of all recommendations.

The Mayor’s proposed budget does not have appropriations related to the recommendations. The City’s Interlocal Agreement with King County, approved by Council in [Ordinance 123668](#) in 2011, provides that City funding will be for enhanced services and not for core services that are provided for all County residents. The Council has previously, for a time limited basis, funded some core services that the County could not fund. The Council could consider budget actions that provide funding to enhanced services augmenting County-funded core services, weighing acuity of the current opioid use epidemic with the financial relationship outlined in the City’s Interlocal Agreement with King County. The County will release full cost estimates for the recommendations later this year.

Options:

- A. Adopt a SLI which requires HSD to provide a report on which specific recommendations can potentially be supported by the City.
- B. Provide appropriations to HSD to implement some Task Force recommendations.
- C. Adopt the Mayor’s budget as proposed.

5. Law Enforcement Assisted Diversion (LEAD) and Multi-Disciplinary Team (MDT) programs

The LEAD and MDT programs are complementary human services partly funded by HSD. LEAD is a pre-booking diversion program in which police, prosecutors, and social service providers collaborate to reduce recidivism among individuals engaged in low level drug or prostitution offenses. MDT, administered by the Metropolitan Improvement District (MID) of the

Downtown Seattle Association (DSA), is a joint effort among service providers; business owners; City personnel, including Seattle Police Department (SPD) personnel; and other stakeholders to identify and provide services for individuals who cause civil disorder or low-level crime in downtown.

Operations and Cost

LEAD and MDT operate in downtown Seattle and Capitol Hill. LEAD also operates in the broader East Precinct area outside of Capitol Hill as well as in parts of King County. These programs share many programmatic similarities, such as coordination with SPD, governance structures composed of government and community group stakeholders, and regular operational meetings to discuss individual clients.

LEAD and MDT serve different people due to their target client populations and theories of change, as described in LEAD and MDT’s [joint response to SLI 87-1-A-2](#). LEAD, as a pre-diversion booking program, receives clients who are engaged with the criminal justice system, and is focused on reducing recidivism; MDT can serve anyone. Approximately 80% of LEAD participants have been homeless, while that percentage for MDT has been closer to 100%. LEAD contracts case management and client services with Evergreen Treatment Services. MID Outreach provides its own client services.

Each year from 2014 to 2016, \$300,000 in GSF has been allocated to Finance General in reserve funding for LEAD and MDT, and in 2016, the Executive moved \$170,000 from 2015 reserves from Finance General to MDT to expand to Capitol Hill. The same year, in the second quarter supplemental to the budget, the Mayor provided \$150,000 in 2016 reserves from Finance General to LEAD for its expansion to East Precinct.

Table 5: LEAD and MDT budget

	2016 Adopted Budget	2017 Proposed Budget	% Change 2016 to 2017 Proposed	2018 Proposed Budget	% Change 2017 to 2018 Proposed
LEAD	\$980,000 ¹	\$846,600	(14%)	\$863,532	2%
MDT	\$514,059 ²	\$484,000 ³	(6%)	\$491,080 ⁴	2%
Total	\$1,494,059	\$1,330,600	(11%)	\$1,354,612	2%

Annual budget contains \$300,000 in Finance General in reserve for LEAD and MDT each year (2014–2016; proposed for 2017–2018); funds’ use or proposed use are as follows:

¹Amount is comprised of \$830,000 from HSD’s 2016 Endorsed Budget plus \$150,000 from 2016 Finance General.

²Amount is comprised of \$344,059 from HSD’s 2016 Endorsed Budget plus \$170,000 carried over from 2015 Finance General.

³Amount is comprised of \$354,000 in HSD’s budget and \$130,000 from 2017 Finance General.

⁴Amount is comprised of \$361,080 in HSD’s budget and \$130,000 from 2018 Finance General.

The Mayor’s 2017-2018 proposed budget transfers \$130,000 of \$300,000 from Finance General Reserves to HSD for MDT work in Capitol Hill. The Mayor intends to use the remaining \$170,000 to support further expansion of MDT to other neighborhoods. Accordingly, no new funds from the reserve will be used for LEAD during the biennium. The executive has stated

that the LEAD program should use the \$1.5 million (2017) and \$2 million (2018) in King County funds from MIDD or “MIDD 2” countywide sales tax renewal to support East Precinct operations. The MIDD 2 funding package will be finalized by the end of November.

The Mayor’s budget also adds one unfunded prosecutor position to the Law Department dedicated to LEAD work. This position will be funded by the Public Defenders Association, which administers LEAD.

Options:

- A. Transfer \$150,000 from Finance General to HSD to fund LEAD. MDT’s further expansion would then either not be funded or could receive funds from another part of the budget.
- B. Approve the Mayor’s budget as proposed.

COUNCILMEMBER REQUESTS

#	Sponsor*	Description	2017 **	2018
Homelessness				
1	Sawant	Remove support for Pathways Home implementation – This would remove additional funding and cut 4 FTEs proposed for HSD to support the implementation of the Mayor’s Pathways Home plan.	(\$476,000)	(\$487,000)
2	O’Brien	Coordinator for unauthorized encampment clean-up - Adds funding and 1 FTE to HSD to provide a dedicated coordinator for unauthorized encampment clean-up.	\$213,277	\$213,277
3	Sawant	New authorized encampments, staffing, and bus tickets to existing authorized encampments - Adds funding to HSD in 2017 and 2018 to support three new authorized encampments and provide support to staffing and bus tickets to existing authorized encampments.	\$814,971	\$814,971
4	Herbold	Mobile shower for people living in encampments - Adds funding to HSD to provide for the start-up costs and ongoing provision of at least one mobile shower for people living in encampments.	\$75,000	TBD
5	O’Brien, Bagshaw	Safe zones - Adds funding to HSD to support safe zones, City rights-of-way where residing in vehicles is permitted with some services. This add is intended to support parking in safe zones for 200 vehicles.	\$680,376	\$680,376
6	Johnson, Bagshaw	Proviso on support for additional outreach - This would proviso 2017 HSD spending, holding back appropriation of \$600,000 for outreach services pending a report from HSD on the performance of contracted outreach.	\$0	\$0
7	Herbold, O’Brien	Proviso on \$2.8 million Homelessness BCL - This would proviso \$2.8M of HSD spending proposed in 2017 for support and services for people living unsheltered and implementation of amended encampment cleanup protocols, limiting \$170K for expansion of the MDT.	\$0	\$0
8	Bagshaw	Additional Outreach aligned with Coordinated Entry - Adds funding to contract for additional outreach coordinated across the Seattle/King County Continuum of Care	\$0	\$600,000
9	Bagshaw	Storage and lockers at 24/7 and right-to-return shelter - Adds funding to support lockers and/or storage of belongings at emergency shelters that provide for the right-to-return or are open 24/7.	\$200,000	\$200,000
10	Sawant, O’Brien	Backfill funding for transitional housing - Adds funding to backfill funds for transitional housing in Seattle expected to be lost as a result of changed prioritization for federal funds available through the McKinney-Vento Act.	\$219,706	\$498,026
11	Herbold	Backfill funding for transitional housing - Adds funding to backfill funds for transitional housing in Seattle expected to be lost as a result of changed prioritization for federal funds available through the McKinney-Vento Act. Funding for 2018 is deferred until next year’s budget.	\$219,706	\$0
12	Sawant	Day center services - Adds funding to maintain funding previously provided to the Lazarus Day Center (Catholic Community Services) as part of the State of Emergency, \$340K, for extended hours and increased services. The Lazarus Day Center is a daytime shelter with services for homeless and marginally housed people over the age of 50.	\$346,800	\$353,736
13	Juarez	Case worker - Adds funding to HSD in 2017 and 2018 to support a case worker at Columbia Court transitional housing.	\$36,000	\$36,000
HOMELESSNESS SUBTOTAL			\$2,329,836	\$2,909,386

#	Sponsor*	Description	2017 **	2018
Public Health				
14	O'Brien	Mental Health Club - This would support a mental health club. Many people suffering from mental health challenges, substance abuse disorders, and traumas of being homeless are without places to be during the day. A mental health club model would provide an effective and compassionate response for individuals to engage with one another and be connected to other supportive services.	\$500,000	\$500,000
15	Harrell	King County Child Fatality Review Team - This would support the King County Child Fatality, also known as the Child Death Review (CDR), Team. The CDR Team has long recognized that infants of color have been over represented in infant deaths. In fact, for the period 2008-2010, Black infants in King County died at twice the rate of Caucasian and Asian infants, and American Indian/Alaska Native infants died at four times the rate. Due to this disparity, and reflecting discussions and recommendations coming from CDR, Public Health's Parent Child Health Program convened an expert workgroup, and developed recommendations on reducing infant deaths. The proposed investment of \$50K per year to the system will complement the very limited state and county dollars to continue the program.	\$50,000	\$50,000
16	Bagshaw	Public Health Seattle King County – Buprenorphine Clinic - This would support the Downtown Public Health Center in its adoption of a low-barrier “Bupe First” model for buprenorphine induction and stabilization by providing resources to hire a full time (1.0 FTE) social worker. The social worker would provide case management; outreach and engagement into harm reduction services including but not limited to needle exchange and medication assisted treatment; referral management; and follow up as stabilized patients transition to other community supports.	\$157,000	\$157,000
PUBLIC HEALTH SUBTOTAL			\$707,000	\$707,000

#	Sponsor*	Description	2017 **	2018
Other Human Services				
17	Sawant	Support for LEAD - This would provide support to continue LEAD operations in East Precinct. LEAD expanded to East Precinct in 2016; this funding would keep LEAD's City-funded portion of the budget at the same level (\$980,000).	\$150,000	\$150,000
18	Sawant	Just and Thriving Communities - These funds fully support the recommendations of the Seattle Human Services Coalition titled "Just and Thriving Community." The recommendations support the creation of a network of sustainable community health and human services, accessible to all, as well as eliminate the need for emergency and crisis services. Each recommendation was analyzed using the City's Race and Social Justice Toolkit.	\$11,891,670	\$13,172,447
19	Herbold	South Park Family Service Center (Part of Just and Thriving Communities) - The South Park Information and Resource Center (SPIARC) currently provides youth support, ESL classes, and programs around housing, parenting and education to families in South Park three days a week for six hours a day. This additional funding will allow SPIARC to open its office for two more days a week for a total of five days a week, six hours a day. This funding will support health, art and culture programs, human and emergency services, a leadership program, and an education program.	\$150,000	\$156,000
20	Herbold, Bagshaw, O'Brien	Age Friendly Innovation Fund (Part of Just and Thriving Communities) - Seattle was recently designated as part of the AARP Network of Age-Friendly Communities, a World Health Organization framework addressing factors influencing the health and well-being of older adults. This funding would support a grant program in which each of the seven City Council districts would be eligible to apply for up to \$25,000 for programs and services based on eight "domains" for improvement: Outdoor Spaces and Buildings; Housing; Transportation; Social Participation; Respect and Social Inclusion; Civic Participation and Employment; Communication and Information; and Community Support and Health Services.	\$87,500	\$175,000
21	Juarez	Age Friendly Innovation Fund (Part of Just and Thriving Communities) - The concept of the fund proposed is identical to that described in above, but funding would start at \$175,000. Longer term funding would be determined based on an evaluation of how the funds are used and whether the fund works the way it is intended to for supporting community needs.	\$175,000	\$0
22	Sawant, O'Brien, Johnson	Backpack Programs for School Aged Children (Part of Just and Thriving Communities) - According to the Children's Alliance, nearly 300,000 children in Washington State are food insecure. While many children have access to food during the school week through SNAP and other programs, food is not provided over the weekend. This funding would sustain and expand current weekend hunger relief backpack programs operating in Seattle Public Schools, which provide vulnerable children with culturally relevant, high-quality food over the weekend. The backpack program currently provides 2,200 backpacks per year, and these funds would allow expansion to 3,200.	\$700,000	\$728,000
23	Sawant, O'Brien, Juarez, Johnson	Community Connections Food Bank (Part of Just and Thriving Communities) - This funding would support four social service navigators at foodbanks throughout Seattle. These staff would be a central point by which clients can connect to services of which they are unaware or for which they are unable to navigate the referral and application processes.	\$750,000	\$780,000

#	Sponsor*	Description	2017 **	2018
24	Sawant, González	Flexible and mobile advocates for survivors of domestic and sexual violence (Part of Just and Thriving Communities) - This funding would support seven flexible, mobile advocates for survivors of domestic and sexual violence and general operating funds to support their efforts. These advocates would assist survivors by identifying and removing barriers to services and justices, assisting survivors in accessing specific services they need, engaging in outreach, community engagement and interagency collaboration, and providing information, support, training and consultation to friends, family, community members and professionals trying to support survivors and hold abusers accountable	\$675,000	\$701,000
25	Juarez	Low-barrier services for victims of commercial sexual exploitation - This funding supports connecting survivors of commercial sexual exploitation, with interest in street based sex work, with low-barrier services including but not limited to housing, mental health and physical health interventions and treatment/recovery services.	\$20,000	\$20,000
26	Burgess	Project 360 - This funding supports the King County Sexual Assault Resource Center program expanding services to youth suffering from sexual assault-related trauma that is negatively impacting their ability to achieve housing stability.	\$50,000	\$50,000
27	O'Brien	Office of Intergovernmental Relations (OIR) advocacy - This funding will support the ability of the Office of Intergovernmental Relations to advocate at the State and Federal level for increased human services funding.	\$53,000	\$53,000
28	Sawant, O'Brien	Tenants Union - This funding would support an increase in contracted services with a non-profit tenants' advocacy organization to educate tenants of their rights under the law, guide tenants in contacting the Seattle Department of Construction and Inspections and the Office of Civil Rights to report violations of their rights, and aid tenants in forming associations or other organizations to engage in collective advocacy.	\$500,000	\$500,000
29	O'Brien	Minimum wage mitigation advocacy - This funding would support community organizations' ability to advocate for the provision of minimum wage mitigation funds to human service providers.	\$40,000	\$40,000
30	Sawant	Minimum wage mitigation (Option A) - This funding would add to the resources available for minimum wage mitigation in the proposed budget to support the non-profit human service providers serving Seattle residents. Services for some Seattle elders, people with disabilities, and people without homes will be at risk January 1, 2017 due to inadequate funding response to the increasing minimum wage from city, state, or federal policy makers.	\$11M	\$11M
		Minimum wage mitigation (Option B) - The purpose of the funding is identical to Option A except that the funds will be sufficient to offset rising wages for the first 6 months of 2017, and the City and the Seattle Human Services Coalition could then leverage the funds to appeal to the state and county for additional funds to cover the other half of the year.	\$5.5M	\$5.5M
31	Juarez	FamilyWorks food bank - This funding would support operation of a food bank and delivery service providing meals to vulnerable populations in the North End, specifically to fill a gap created by the closure of the Greenwood Food bank.	\$25,000	\$25,000

#	Sponsor*	Description	2017 **	2018
32	Harrell	Emergency Feeding Program - This funding would support a program providing emergency food assistance to individuals or families in hunger crisis. Distribution of 15 kinds of food packs contains six meals per person and caters to special dietary needs. The program uses a system of distribution partners built on existing human service agencies.	\$60,000	\$60,000
33	Herbold	Restoration of SYVPI Funding - This funding would restore funding that the proposed budget reprograms from organizations engaged in Seattle Youth Violence Prevention Initiative programming. Funds for the Boys & Girls Club and the YMCA will both be reduced by \$151,200, each. This funding would replace the reprogrammed funds.	\$417,768	TBD
34	González	Legal navigator for the King County courthouse - This would support one legal navigator to serve Seattle residents from the downtown King County Courthouse. This navigator will be the point person to both assess the victim's civil legal needs and refer them to a civil legal aid provider to provide legal assistance as appropriate to the victim's needs and circumstances. The goal is to serve 500 people in the initial 12 month period.	\$76,000	\$76,000
35	O'Brien	Project EQTY - This would support a capacity-building effort that includes training and strategy sessions, organizational and staff assessments, and technical assistance. The project uses a cohort model to simultaneously work with five agencies in King County to increase their coordination, competence, and capacity to support LGBTQ homeless youth. The organization which manages this effort is the Northwest Network and the five agencies participating in Project EQTY include: New Horizons, YouthCare, Friends of Youth, Auburn Youth Resources, and The YMCA of Greater Seattle.	\$40,000	\$40,000
36	Burgess	SLI directing HSD to evaluate the effectiveness of Family Resource Centers - This would request HSD to assess how effective the City's investment in family resource centers is, looking at factors such as the populations served, the nature of services provided, and the cost of those services.	\$0	\$0
OTHER HUMAN SERVICES SUBTOTAL			\$32,360,938	\$33,226,449
TOTAL PROPOSED ADDITIONS (Includes duplicated \$\$, such as individual proposals from Just and Thriving Communities)			\$35,397,774	\$36,842,835

* Parentheses around sponsor names indicate co-sponsorship

** All proposed changes are to GSF