



SEATTLE CITY COUNCIL
CENTRAL STAFF

SELECT BUDGET COMMITTEE

HUMAN SERVICES DEPARTMENT OVERVIEW

ALAN LEE | TRACI RATZLIFF | ASHA VENKATARAMAN, COUNCIL CENTRAL STAFF
SEPTEMBER 20, 2017

OVERVIEW

- Summary of Human Services Department Divisions
- Funding through the 2018 Endorsed Budget
- Key Policy Initiatives in 2017
- Potential Budget Impacts in 2018

HUMAN SERVICES DEPARTMENT DIVISIONS

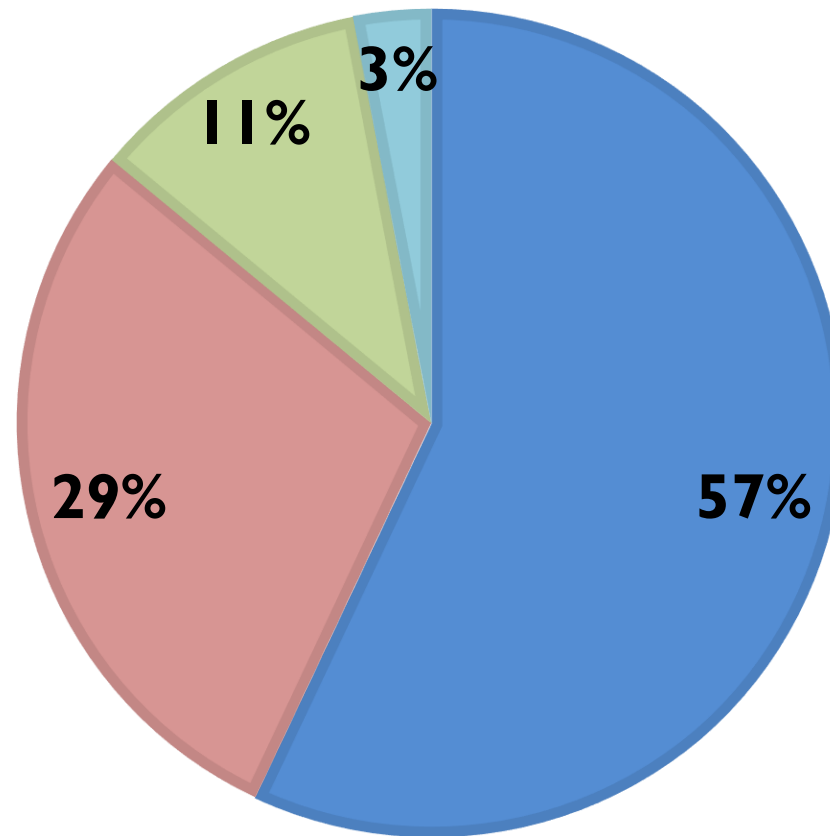
- Aging and Disability Services
- Homeless Strategy and Investment
- Leadership and Administration
- Public Health
- Youth and Family Empowerment

APPROPRIATIONS: 2014 – 2018

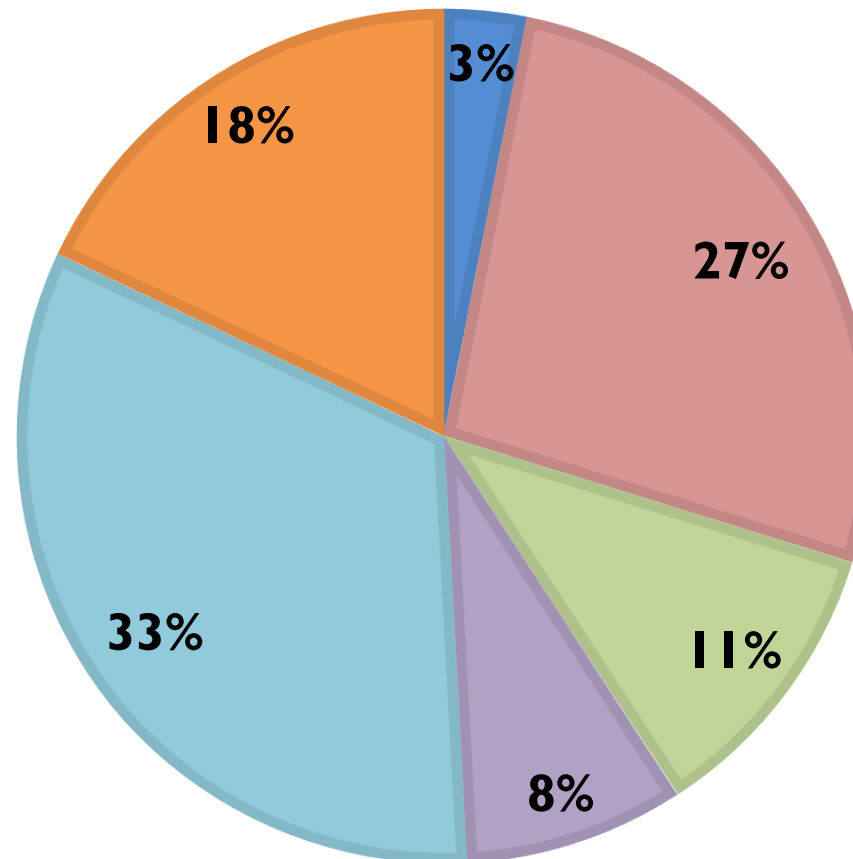
	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Endorsed
Appropriation	\$128,662,798	\$130,009,274	\$140,871,565	\$156,754,091	\$155,306,060
\$ Change Year to Year		\$1,346,476	\$10,862,291	\$15,882,526	(\$1,448,031)
% Change Year to Year	n/a	1.05%	8.36%	11.27%	(0.92)%
Key Changes			SYVPI moved to HSD	Homelessness funding added	

REVENUE SOURCES: 2018 ENDORSED

■ General Fund ■ Federal Grants ■ State Grants ■ Other



EXPENDITURE OVERVIEW: 2018 ENDORSED



KEY POLICY INITIATIVES IN 2017

- Homeless Investments Request For Proposal
- Public Health Developments
- Age Friendly Seattle - RES 31739

HOMELESSNESS INVESTMENTS REQUEST FOR PROPOSAL

Fund Source	RFP Amount*
HSD General Fund	\$23,614,406
Community Development Block Grant	\$3,311,628
CDBG Capital Fund (2017)	\$400,000
Emergency Solutions Grant	\$737,465
City of Seattle Housing Levy	\$1,754,141
Total	\$29,817,640

**Amounts are subject to change based on available funding*

HOMELESSNESS INVESTMENTS REQUEST FOR PROPOSAL

PROJECT/PROGRAM AREAS INCLUDED IN RFP

- Diversion
- Emergency Services
- Homelessness Prevention
- Outreach and Engagement
- Permanent Supportive Housing
- Rapid Re-Housing
- Transitional Housing
- Capital

RFP TIMELINE

- Application Deadline – 9/5/17
- Interviews: 9/6/17 – 10/6/17
(subject to change)
- Planned Award Notification –
Week of 11/27/17
- Contract Start Date – 1/1/18

PUBLIC HEALTH

Medicaid Transformation Demonstration

- Statewide 5 year demonstration program (2017 – 2021) aimed at improving health, reducing costs, reducing avoidable use of intensive services, and transitioning to provider value-based payments
- 2017 1st Quarter Supplemental: \$1M
 - Long Term Services and Supports
- HSD staff involved in governance, initiative implementation, and designing transformation projects

PUBLIC HEALTH

Seattle-King County Public Health Interlocal Agreement

- Enacted in 2011: In 2nd year of automatic renewal
- Core & Enhanced services

AGE FRIENDLY SEATTLE – RES 31739

2017 FUNDING

Goal

Develop Age-Friendly policies across every function of City government.

2017 2nd Quarter Supplemental: \$200,000

Human Services Department:

Innovation Grant Program

Seattle IT:

Technology event

Seattle Department of Transportation:

Senior transportation needs

POTENTIAL 2018 BUDGET IMPACTS

- Sweetened Beverage Tax
- Veterans, Seniors, and Human Services Levy
- Continuation of Bridging the Gap Funding

SWEETENED BEVERAGE TAX PROJECT/PROGRAM AREAS

\$15 million in anticipated revenue in 2018 for the following activities (HSD Activities in Bold):

Activity	HSD	DEEL	OSE	FAS	AUD
Administration		x	x	x	
Seattle Colleges 13th Year Promise Scholarship endowment		x			
Vocational programming for job retraining and placement		x			
Seattle Preschool Program capital projects		x		x	
Expansion of Food Access	x				
Fresh Bucks and Fresh Bucks to Go	x		x		
Seattle Food Action Plan			x		
Public Health and Nutrition Plans for Diabetes & Obesity	x				
Public Awareness Campaign	x				
Capital investments promoting healthy choices		x		x	
Evaluation					x
Sweetened Beverage Tax Community Advisory Board			x		

VETERANS, SENIORS, AND HUMAN SERVICES LEVY

2018 – 2023 | NOV. 7 BALLOT

Provide \$52.3M to \$65.9M a year (property tax levy of ~.10 per \$1,000 of assessed value)

	2018	2019	2020	2021	2022	2023	Total
Amount*	\$52.4M	\$55M	\$57.6M	\$60.3M	\$63.1M	\$66M	\$354.3M

**estimated annual amount increased by up to 3.5%, as approved on yearly basis by County Council*

Funding supports health and human services and capital facilities in equal allocations for the following target populations:

- Veterans and service members and their families;
- Seniors (55+) and their caregivers; and
- Vulnerable populations

Implementation plan to be adopted by the County Council will authorize expenditure of levy proceeds

CONTINUATION OF BRIDGING THE GAP FUNDING

Mayor's Interim Plan to Address Unsheltered Homelessness

Department	Description	2017 Adopted	2018 Endorsed	Difference
HSD	New authorized encampments	\$900,000	\$0	\$900,000
HSD	Enhanced shelter; contract management support	\$3,650,000	\$1,240,000	\$2,410,000
HSD	Outreach (6.0 FTE; vehicles, client assistance)	\$600,000	\$0	\$600,000
SDHR	Field Training and Referral Documentation for City Employees	\$70,000	\$0	\$70,000
DPR	Restrooms and showers	\$110,000	\$0	\$110,000
FAS	Improved management of response team	\$160,000	\$0	\$160,000
FAS	Improved technology – support, technology, process	\$150,000	\$0	\$150,000
SDOT	Right of way clean up	\$125,000	\$0	\$125,000
Total (HSD)		\$5,765,000	\$1,240,000	\$4,525,000

The Executive has indicated that \$4.5M in 2017 one-time funding for homelessness may continue in 2018

DISCUSSION AND QUESTIONS

CONTACTS

Alan Lee, Council Central Staff

alan.lee@seattle.gov

206-386-9107

Asha Venkataraman, Council Central Staff

asha.venkataraman@seattle.gov

206-684-5382

Traci Ratzliff, Council Central Staff

traci.ratzliff@seattle.gov

206-684-8153

Kirstan Arestad, Director, Council Central Staff

kirstan.arestad@seattle.gov

206-615-0054