

## BUDGET DELIBERATIONS

### HUMAN SERVICES DEPARTMENT

Alan Lee, Asha Venkataraman

Tuesday, October 17, 2017

#### Budget Summary (\$ in 000's)

	2017 Adopted	2018 Endorsed	2018 Proposed	% Change 2018 Endorsed to Proposed
<b>Appropriations by BCL</b>				
CDBG – Human Services Department	\$5,009	\$4,809	\$4,809	0.0%
Aging and Disability Services – Area Agency on Aging	\$39,802	\$41,164	\$43,385	5.4%
Leadership and Administration	\$16,931	\$17,028	\$18,548	8.9%
Public Health Services	\$12,633	\$12,874	\$12,874	0.0%
Division of Homeless Strategy and Investment	\$56,546	\$50,753	\$58,771	15.8%
Youth and Family Empowerment	27,536	27,780	29,876	7.6%
<b>Total Expenditures</b>	<b>\$158,458</b>	<b>\$154,409</b>	<b>\$168,263</b>	<b>9.0%</b>
<b>Total FTEs</b>	<b>328.00</b>	<b>325.00</b>	<b>355.75</b>	<b>9.5%</b>
<b>Revenues</b>				
General Subfund	\$90,580	\$88,313	\$95,480	8.1%
Other Sources	\$66,357	\$66,993	\$72,786	8.7%
<b>Total Revenues</b>	<b>\$156,937</b>	<b>\$155,306</b>	<b>\$168,265</b>	<b>8.3%</b>

#### INTRODUCTION:

The 2018 Proposed Budget for the Human Services Department (HSD) is \$168M, an increase of \$13.9M, or 9 percent, from the 2018 Endorsed Budget. The Proposed Budget also includes 355.75 FTE, an increase of 30.75 FTE, or 9.5 percent, from the 2018 Endorsed Budget.

About \$4.3M of the funding increase is comprised of state and federal funding and new revenues from the Sweetened Beverage Tax (SBT). These include the following:

- \$2.9M in state and federal funds for the Adult and Disability Division related to Home Health grants and the Medicaid Transformation Demonstration project; and
- \$1.4M for the Youth and Family Empowerment Division related to the SBT. For more information see the SBT issue paper.

Other additions in HSD's Proposed Budget are highlighted below. These include (1) general items that have notable impacts on HSD but for which there are no issues identified at this time, and (2) items with identified issues for Council consideration.

**GENERAL ITEMS:**

**1. Age Friendly Seattle Office**

The Mayor’s Office for Senior Citizens (MOSC) is a five-person office that is housed within HSD. The office provides direct information and assistance to older adult residents such as employment assistance. The Executive proposes to reorganize MOSC into a new Age Friendly Seattle Office (AFSO) that would take a policy-oriented approach to improving services for older adults instead of providing direct services. For example, the AFSO will work across City Departments and with local partners to promote hiring of older adults and engage in similar policy-level work. Initial outputs for this new office include ensuring one or more Age Friendly projects will occur in each Council District, and training 500 City staff in serving older adults and people with disabilities.

This change would add 0.5 FTE to the office and reclassify positions to match the new body of work, per Table 1 below. These changes would be made within existing funding appropriation authority.

**Table 1: MOSC reclassifications**

<b>2018 Endorsed (MOSC)</b>	<b>2018 Proposed (AFSO)</b>
1.0 FTE Human Services Supervisor	1.0 FTE Strategic Advisor 1
1.0 FTE Program Intake Rep	1.0 FTE Human Services Coordinator
1.0 FTE Program Intake Rep	1.0 FTE Human Services Coordinator
1.0 FTE Program Intake Rep	1.0 FTE Management Systems Analyst
0.5 FTE Volunteer Coordinator	1.0 Public Relations Specialist
Total: 4.5 FTE	Total: 5.0 FTE

MOSC social and civic programming will continue in the AFSO. MOSC services that will discontinue include employment related programs and information and assistance programs; these kinds of activities are found throughout the City at places such as City-funded Senior Centers. AFSO will also have funding that may go to contracts with organizations for such services.

**2. Budget Legislation: Contractual Requirements**

Mayor Burgess transmitted proposed legislation in his budget package concerning HSD’s performance measures and contracting. Since 2013, HSD has been incorporating Results Based Accountability (RBA) into its service investments strategies for contracts. RBA is a strategic tool used to measure contract outputs against desired results with an eye towards achieving ultimate outcomes, such as ensuring all people are able to age in place, or all people are free from gender-based violence. This legislation would codify HSD’s usage of RBA, making it a requirement. The Director would retain discretion to approve contracts outside the RBA framework. The legislation also mandates HSD to employ pay-for-performance metrics in all contracts. If introduced, the Council will be considering this legislation as part of the legislation review process in the upcoming weeks.

### 3. Staffing for Data and Grants

The Proposed Budget adds five staff positions to the Leadership and Administration Division (LAD) of HSD, in order to increase capacity for data analysis and grants processing. The proposed positions and costs are listed in Table 2 and detailed further below.

**Table 2: Proposed Data and Grant Staffing Additions**

Position	2018 Proposed	FTE
Management Systems Analyst (LAD)	\$225,484	2.0
Sr. Grants and Contracts Sp. (LAD)	\$104,698	1.0
Sr. Grants and Contracts Sp. (MODVSA)	\$38,672	1.0
Sr. Grants and Contracts Sp. (HSI)	\$102,933	1.0
<b>Total</b>	<b>\$471,787</b>	<b>5.0</b>

Two Management Systems Analysts (\$225,484, 2.0 FTE) are proposed for the Data Team, an increase of 67 percent (the team currently has three staff). The positions would support HSD's involvement in Citywide priorities such as Open Data, Privacy, Age-Friendly Seattle, data disaggregation, and Performance Dashboarding. HSD has indicated these staff are necessary to continue the shift of all investment areas to the RBA framework.

Three Grants and Contracts Specialists (\$246,303, 3.0 FTE) are proposed to be distributed within the LAD, the Mayor's Office on Domestic Violence and Sexual Assault (MODVSA), and Homeless Strategy and Investment Division (HSI). In part, contracting in 2017 has been unusually resource intensive due to the Homeless Investments Requests for Proposal (RFP), which will result in \$29M in contracts for 2018. In addition, HSD has indicated that Grants and Contracts Specialists should ideally maintain a workload of 8-10 contracts; all Divisions' Grants and Contracts Specialists currently have workloads above that threshold.

#### ISSUE IDENTIFICATION:

##### 1. Law Enforcement Assisted Diversion (LEAD) Program

LEAD is a diversion program focused on reducing recidivism and improving psychosocial outcomes for people who have been or are at risk to be engaged in the criminal justice system for a Violation of the Uniform Controlled Substance Act (VUCSA) for low-level illegal drug offenses. The LEAD model involves a harm reduction approach to law enforcement and drug use, with cops linking willing potential offenders to social services, either at point of arrest or through a referral. LEAD's governing structure is comprised of the Public Defenders Association (PDA), the King County Prosecutor's Office, the Office of the Mayor, the City Council, King County Council, Evergreen Treatment Services, Seattle Police Department, the King County Sheriff's Office, the City Attorney's Office, the American Civil Liberties Union, and other community stakeholders.

LEAD began in Belltown and has grown to encompass all of the West and East Precincts. In 2016, the Council approved \$150,000 in ongoing funding to support LEAD expansion in the East Precinct. The 2017 Adopted Budget added 0.5 FTE for an attorney in the Law Department, funded by the PDA, to provide follow up to LEAD clients in Seattle; the 2018 Proposed Budget includes increasing

a part-time assistant paralegal to full time (0.5 FTE), also funded by the PDA, to assist the LEAD attorney. The position will track compliance and coordinate with the Municipal Court.

The 2018 Endorsed Budget includes \$996,600 in appropriations for the LEAD program. The 2018 Proposed Budget does not include any proposed changes to this program.

Councilmember proposals related to expanding LEAD are listed at the end of this memo, but are also reproduced here:

- **Expand LEAD (CMs Juarez, Johnson, and O'Brien)**

This proposal seeks to expand LEAD operations to encompass North Seattle.

- **Add \$1,000,000 for the LEAD program (CM Sawant)**

This funding would support LEAD expansion into North and South Precincts.

- **Add \$1,000,000 for the LEAD program (CM Bagshaw)**

This funding would support LEAD expansion City wide.

- **Direct the Executive to propose a plan for LEAD expansion (CM Bagshaw)**

This would direct, via a statement of legislative intent (SLI) City of Seattle members of the LEAD Policy Coordinating Group to propose a plan for City-wide expansion of LEAD by the end of 2019, due June 30, 2018.

## **2. Heroin and Prescription Opiate Task Force Recommendations**

In 2016, King County Executive Constantine, former Mayor Murray, and other local mayors convened the Heroin and Prescription Opiate Addiction Task Force, co-chaired by leadership from King County's Behavioral Health and Recovery Division and Public Health-Seattle & King County. The Task Force made many recommendations categorized in three broad areas, including (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.

### Current Investments

The City's current investments in our annually renewed contract for Public Health – Seattle & King County that align with Task Force recommendations include the following:

- \$576,000 for methadone-related treatment; and
- \$105,000 for "Bupe First" Public Health clinic, added by the Council in 2017, for buprenorphine-related treatment.

HSD also provides funding for the following substance use disorder services outside of the City's Public Health contract:

- \$140,000 for case management services for individuals with chronic chemical dependency issues, primarily chronic alcoholism;

- \$198,000 for youth engagement services for homeless individuals with a substance use disorder; and
- \$90,000 for family-based treatment for adolescents and their parents.

#### Community Health Engagement Location sites (CHELs)

The Council has expressed interest in Community Health Engagement Location sites (CHELs). Services provided by CHELs encompass several key health and social services for people suffering from addiction, including supervised consumption of drugs, overdose prevention, medical care and health care access, needle exchange, health promotion, behavioral health treatment, and social services. In 2017 the Executive in its response to [Statement of Legislative Intent 219-1-B-1-2017](#) provided estimated costs for the establishment of CHELs, which range from \$1.1M to \$2M, depending on features and co-located services.

Although the King County Executive, the former Mayor, the Board of Health, and the City Council have expressed support for opening two CHELs, the following political developments in 2017 may complicate any site opening in either Seattle or the County:

- In July 2017, the King County Council prohibited the use of any Mental Illness and Drug Dependency (MIDD) funding for safe consumption sites in a given jurisdiction in King County unless authorized by the local government; MIDD revenues are a primary source of funding for the Task Force recommendations. Several cities including Renton, Bellevue, Federal Way, Auburn, and Kent, have passed ordinances forbidding safe consumption sites. This measure makes siting of a safe consumption site outside of the City highly unlikely for the foreseeable future.
- Initiative 27, seeking to ban the establishment of CHELs throughout King County, qualified for the February ballot in 2018. Protect Public Health, a coalition of public health advocates, filed a lawsuit in August seeking to invalidate I-27, arguing that a citizen’s initiative should not supplant public health policy. The City joined the lawsuit.

There are several Councilmember proposals related to safe consumption sites listed at the end of this memo, but are also reproduced here:

- **Add \$500,000 to support capital costs and \$500,000 to support operating costs for a Safe Consumption Site (CM González)**  
This funding would be used to support the creation of a safe consumption site within the City limits. The facility will be funded and operated in conjunction with Public Health – Seattle & King County and will provide basic medical treatment, wraparound social services and case management, and other services.
- **Add \$2,000,000 to Finance General to be used for the creation of a Safe Consumption Site (CM Sawant)**  
This funding would be held in reserve for future Council appropriation for HSD to engage with Public Health – Seattle & King County in furtherance of siting a CHEL if County funds are not available.

- **SLI directing HSD and FAS to assess the feasibility for a Safe Consumption Site (CMs Johnson and Juarez)**

This would direct HSD and FAS to address the following areas of concern: siting, estimates for operations, and how a partnership with King County would function.

### 3. Homelessness

The 2018 Proposed Budget for the Homelessness Strategies and Investment Division is \$58.8M, an increase of \$8M, or 15.8 percent, from the 2018 Endorsed Budget of \$50.8M. About \$3.6M of the increase reflects increase in appropriation authority for new child care facilities for Community Development Block Grant (CDBG) funds. The remaining \$4,867,280 in additional appropriation authority is for uses that will support the continuation of the Pathways Home strategy as well as fund new approaches to homelessness; some of these activities are highlighted in Table 3 below. For discussion of unauthorized encampment removals, please see the Budget Deliberation paper on the Homelessness Emergency Response program.

**Table 3: Highlights of Proposed Funding for Homelessness**

Description of Proposed Changes	2018 Proposed	FTE
Authorized Encampments: Continuation at Myers Way, Licton Springs, Georgetown	\$936,000	0.0
Authorized Encampments: Enhancements at Othello, Interbay, Ballard	\$272,000	0.0
Housing Resource Center	\$300,000	0.0
Enhanced Shelter (Compass Housing Alliance)	\$1,160,000	0.0
HMIS Scan Cards	\$23,040	0.0
Administrative Specialist II	\$83,220	1.0
Planning and Development Specialist II	\$115,526	1.0
Management Systems Analyst (Coordinated Entry for All)	\$113,521	1.0
Strategic Advisor 2 - Communications	\$150,556	1.0
Vehicular Living strategies	\$800,000	0.0
<b>Total</b>	<b>\$3,953,863</b>	<b>4.0</b>

Below are more detailed descriptions of the program funding highlights:

#### Authorized Encampments

The 2018 Proposed Budget requests additional funding for the ongoing operation of all authorized encampments, including \$936,000 for the three new authorized encampments at Georgetown, Myers Way, and Licton Springs. These encampments were established in 2017, joining the Ballard, Interbay, and Othello sites to bring total encampment capacity to 245 spaces (tents and tiny houses). Proposed funding of \$272,000 for Ballard, Interbay, and Othello will support additional case management, site moves anticipated later this year, and construction of additional tiny houses.

### Housing Resource Center

The Housing Resource Center (HRC) will be a business-to-business intermediary organization between homelessness service providers and property owners and managers, and will replace the Landlord Liaison Project. The Proposed Budget adds \$300,000 to the City's contribution to the total budget of the HRC (\$1,545,000), with King County contributing \$550,000 (\$250,000 from the Veterans and Human Services Levy), and United Way of King County contributing \$225,000. The City has conducted direct outreach to the private market and non-profit property owners to elicit feedback and build trust in the program.

### Enhanced Shelter

The 2018 Proposed Budget adds \$1,160,000 to augment base funding of \$640,000 for the Compass at First Presbyterian Shelter, which has 100 beds for 24-hour low-barrier shelter with three housing navigators. The proposed budget does not change appropriations for the Navigation Center; funding in the amount of \$1.3M for the Navigation Center is anticipated from King County pending the outcome of the 2018 renewal of the Veterans and Human Services Levy.

### HMIS Scan Card pilot

The 2018 Proposed Budget adds \$23,040 in new appropriations for an HMIS scan card pilot to complement repurposed CDBG funds (\$100,000). The pilot would seek to replicate the programming of jurisdictions such as Las Vegas by establishing the use of scan cards among providers to increase efficiency of service delivery and ensure accuracy of data. A scan card system, such as that deployed successfully in Salt Lake City and other communities, can potentially reduce duplicative data and has been shown to facilitate expedient delivery of available services, including housing.

### Staffing

The proposed ongoing funding includes four positions, three existing positions and one new positions.

- \$83,220 for an Admin Specialist 2, added in 2017 as a part of the Bridging the Gap plan. This position serves as the administrative function for the planning and development unit in HSI; the budget increases the position to fulltime and ongoing.
- \$115,526 for a Planning and Development Specialist, added in 2017 as a part of the Bridging the Gap plan. The Planning and Development Specialist works on projects associated with Bridging the Gap, including encampments.
- \$113,521 for a Management Systems Analyst, hired earlier this year to provide support for Coordinated Entry for All (CEA). This position is responsible for supporting the By Name List strategy, and is embedded within the County.
- \$150,556 for a Strategic Advisor 2. This new position would join the external relations team to serve as a communications advisor, specifically manage homelessness program communications, and act as a liaison to Council.

### Vehicular Living Strategies

This proposed funding is set aside for to-be-determined solutions to address people living in their vehicles. About \$50,000 of this funding is intended to pay for a survey of people who live in their vehicles to augment data from last year's [Homeless Needs Assessment](#). The remainder is meant to fund strategies such as targeted outreach, safe parking, Rapid ReHousing, or some combination thereof to assist vehicular residents.

### Homeless Investments Request for Proposal

Nearly \$30M of the City's homelessness investments will be distributed via the Homeless Investments Request for Proposal (RFP) for all intervention areas. Applications were accepted through September 5, 2017. Investment amounts in intervention areas for 2018 will not be known until the close of the RFP process in December 2017. Funding for contracts begin January 1, 2018.

**Table 4: Homeless Investments RFP**

<b>Intervention Type</b>	<b>RFP Ceiling</b>
Capital	\$500,000
Diversion	\$4,000,000
Emergency Services	\$16,000,000
Prevention	\$3,000,000
Outreach	\$4,500,000
Permanent Supportive Housing	\$3,000,000
Rapid ReHousing	\$8,000,000
Transitional Housing	\$2,000,000

### **Options:**

- A. Amend the Proposed Budget to shift and/or add funding to HSD for homelessness programs.
- B. Approve the 2018 budget as proposed.

### **4. Creation of the Office of Homelessness Emergency Response (OHER)**

Please see the Office of Homelessness Emergency Response paper for more information.

### **5. Budget Performance Measures**

HSD participates in the City's pilot project around budget performance measures in five areas:

#### **1. Domestic Violence and Sexual Assault Support: Addressing Gender Based Violence**

The 2018 Proposed Budget contains \$3,155,626 for services and programs to address domestic violence, sexual assault, commercial sexual exploitation, prevention, intervention, coordinated response, and accountability programs. The goal is to increase access for survivors of gender-based violence and their families, specifically those in marginalized communities. HSD aspires to serve 3,000 clients a year through investment in direct supportive services. HSD served 2,548 clients in 2014 at a cost of \$1,763 per client and increased to serving 2,627 clients in 2015 at a lower cost of \$1,731. In 2016, HSD served over 4,000 clients, at the lowest cost per client, at \$584.



Services in 2017 and 2018 are estimated to serve 2,948 clients per year at a cost of \$1,070 per client.

2. Emergency Meals: Emergency Meals to Persons and Families without Sufficient Resources

The 2018 Proposed Budget contains \$461,735 for emergency meal programs for homeless or low-income people. The goal is to provide enough emergency meals to those without sufficient resources. HSD aspires to serve 5,000 people a year through investment in programs providing emergency meals. In 2014, HSD served 340,138 individuals at a cost of \$1.48 per client. That number increased by over 200,000 people in 2015, with meals to 544,036 people at a cost of \$1.11 per client. In 2016, that number increased by over 230,000 people, with meals to 778,692 people at a cost of \$.84 per person. Services in 2017 and 2018 are estimated to serve 467,330 people, at a cost of \$1.24 in 2017 and \$.99 in 2018.

3. Homeless Shelters: Provide Shelter and Access to Housing Options for Homeless Persons and Families

The 2018 Proposed Budget contains \$16,985,426 to reduce unsheltered homelessness and increase permanent exits to housing. The goal is to decrease the length of stay in homeless shelters and decrease the rate of shelter clients returning to homelessness. For emergency shelter, HSD aspires to have a length of stay of 30 days for single adults and families, an 8 percent return rate to homelessness for single adults and families, and 50 percent exit rate for single adults and youth and young adults to permanent housing. From 2014 to 2016, the actual length of stay increased from 43 to 45 days, the return rate to homelessness increased from 1.69 percent to 1.94 percent, but the percentage of exits to permanent housing increased from 9.73 percent to 13.6 percent. With the implementation of Pathways Home, the estimate for length of stay is 45 days in 2017 but drops to 20 days in 2018. The percentage of returns to homelessness is anticipated to increase to 10 percent for both 2017 and 2018, and the percentage of exits to permanent housing is expected to increase to 40 percent for both 2017 and 2018.

4. Senior Centers: Older Adults Improve Their Health through Senior Center Participation

The 2018 Proposed Budget contains \$1,635,418 for senior centers. The goal is to increase the number of older adults participating in Senior Center programs, specifically older adults of color. HSD does not have a set number of seniors it aspires to serve, but in 2014, HSD served 12,396 senior center participants, increasing to 12,449 in 2015, and 12,505 in 2016. HSD estimates serving 12,650 seniors in 2017 and 12,700 in 2018. The percentage of participants of color has increased from 29 percent in 2014 to 45 percent in 2015 and to 58 percent in 2016. HSD estimates 50 percent in 2017 and 2018. The percentage of participants reporting improved health has been about 96 percent from 2014 to 2016, and is estimated to remain at 96 percent in 2017.

5. Youth Employment: Provide youth and young adults with meaningful employment opportunities

The 2018 Proposed Budget contains \$4,298,391 for the Seattle Youth Employment Program to offer underserved youth and young adults meaningful employment opportunities. HSD provides funding for 450 internships and short-term entry level jobs. For 2017, HSD aspires to place all 450 youth in internships by the end of the year. In 2014, HSD placed 446 youth at a cost of \$7,935 per

youth. That number increased to 470 in 2015 at a cost of \$8,802 per youth. In 2016, the number increased again to 509, at a cost of \$6,527 per youth. In 2017 and 2018, HSD estimates it will place 450 youth in internships, at a cost of \$9,027 in 2017 and \$9,552 in 2018.

## **BUDGET ACTIONS PROPOSED BY COUNCILMEMBERS AS OF 10/09/17:**

### Homelessness

#### **1. Ensure safe and confidential data collection (CM Herbold)**

This proposal seeks to protect the privacy and safety of program recipients whose information is entered in the Homeless Management Information System (HMIS) by ensuring safe and confidential data collection.

#### **2. Provide funds for facilities and utilities that serve houseless populations (CM Harris-Talley)**

This proposal seeks to provide facilities and utilities such as 24 outdoor storage lockers at community centers; community-based facilities, such as Urban Rest Stops, that provide no-cost services including showers, laundry, and restrooms; and public phones and internet access.

#### **3. Add funding for authorized encampments (CM Sawant)**

This funding would provide more support to the operations of authorized encampments by funding additional FTE for encampment staff and counselors.

#### **4. Add \$500,000 for the Lazarus Day Center (CMs González and Sawant)**

This funding would meet additional capital costs of the construction of the new location for the Lazarus Day Center.

#### **5. Add \$1,871,266 for vehicular living (CM O'Brien)**

This funding would support personnel costs (\$855,286), including security, outreach and case management, and amenities and utility costs such as portable toilets, water and garbage services (\$1,005,980) to address the needs of vehicular residents through a safe parking program and other forms of support.

#### **6. Add \$588,000 for the Accelerator YMCA and YouthCare Pathways Program (CM González)**

This funding would support housing facilities and shelter for homeless youth and homeless foster youth.

#### **7. Add \$450,000 for preparing homeless youth for education and employment opportunities (CM Bagshaw)**

This funding would support low barrier training for homeless youth to participate in job training and access GRE or certificate programs and low barrier skill building.

#### **8. Add \$400,000 for the Homeless Childcare Program (CM González)**

This funding would continue funding for the Homeless Child Care program that provides child care vouchers to homeless Seattle families so that they can complete critical housing and stabilization

activities. The funding will also support intensive case management services, navigation to long-term subsidies, and training support for child care providers who work with vulnerable children.

### Public Health

**9. Add \$161,000 for the Public Health-Seattle & King County Buprenorphine Pathway Project (CM Bagshaw)**

This would pay for a dedicated prescriber in order to increase access and efficiency in the delivery of Medication Assisted Treatment for individuals suffering from opiate use disorder. The “Bupe First” pilot program has a waitlist of 135 clients awaiting medication assisted treatment.

**10. Add \$500,000 to support capital costs and \$500,000 to support operating costs for a Safe Consumption Site (CM González)**

This funding would be used to support the creation of a safe consumption site within City limits. The facility will be funded and operated in conjunction with Public Health – Seattle & King County and will provide basic medical treatment, wraparound social services and case management, and other services.

**11. Add \$2,000,000 to Finance General to be used for the creation of a Safe Consumption Site (CM Sawant)**

This funding would be held in reserve for future Council appropriation to HSD to engage with Public Health – Seattle & King County in furtherance of siting a CHEL and made available for a Safe Consumption Site if County funds are not available.

**12. SLI directing HSD and FAS to assess the feasibility for a Safe Consumption Site (CMs Johnson and Juarez)**

This would direct HSD and FAS to address the following areas of concern: siting, estimates for operations, and how a partnership with King County would function.

### Domestic Violence And Sexual Assault

**13. Add \$60,000 for support services for survivors of commercial sexual exploitation (CM Juarez)**

This funding would support low barrier drop-in services, client assistance, recovery programming, mobile advocacy, and chemical dependency assessments, specifically for survivors of commercial sexual exploitation along Aurora Ave N.

**14. Add \$200,000 to support emergency shelter and advocacy for survivors of domestic violence (CMs González and Sawant)**

This funding would backfill state funds lost by a downtown facility operated by the YWCA. The funds would allow the facility to keep 13 emergency shelter units in service and provide culturally appropriate domestic violence services for communities of color.

**15. Add \$300,000 for legal representation of survivors of domestic violence and sexual assault (CM González)**

This funding would allow community based organizations to have two positions providing legal representation to survivors in civil and criminal proceedings. One specific area of need is legal representation and the appointment of counsel in Sexual Assault Protection Order cases under the [Revised Code of Washington 7.90.070](#).

**16. Add \$1.8M for 13 flexible and mobile advocates to assist survivors of domestic violence and sexual assault (CM González)**

This funding is intended for organizations providing flexible and mobile advocates, and can fund 13 positions, to be awarded through HSD's RFP process.

**17. Add \$2,025,000 for 15 flexible and mobile advocates to assist survivors of domestic violence and sexual assault (CM Sawant)**

This funding is intended for organizations providing flexible and mobile advocates, and can fund 15 positions.

**18. Add \$1M for domestic violence/sexual assault survivor advocacy providers (CM González)**

This funding would add to the total amount of a 2019 RFP that HSD is issuing for contracts regarding domestic violence advocacy, domestic violence shelter and housing, sexual assault victim services, and commercial sexual exploitation.

**19. First Responder Dispatch for Domestic Violence and Mental Health (CM Harris-Talley)**

This proposal would identify first responder dispatch options in situations that involve domestic violence or in situations that may have resulted from mental health needs. It would examine what community-based models exist within city programs and what community organizations are currently funded by the City to address these situations. This proposal intersects with Seattle's police, fire, and human services departments.

Other Human Services

**20. Expand LEAD (CMs Juarez, Johnson, and O'Brien)**

This proposal seeks to expand LEAD operations to encompass North Seattle.

**21. Add \$1,000,000 for the LEAD program (CM Sawant)**

This funding would support LEAD expansion into North and South Precincts.

**22. Add \$1,000,000 for the LEAD program (CM Bagshaw)**

This funding would support LEAD expansion City wide.

**23. SLI directing the Executive to propose a plan for LEAD expansion (CM Bagshaw)**

This would direct City of Seattle members of the LEAD Policy Coordinating Group to propose a plan for Citywide expansion of LEAD by the end of 2019, due June 30, 2018.

**24. Add \$350,000 for transit passes to service agencies (CM O'Brien)**

This funding would provide subsidized transit passes to agencies to distribute to persons who are homeless and/or low income; easing utilization of multiple transit systems for homeless families and individuals is important in remedying homelessness challenges.

**25. Add \$10,000 to Finance General for community engagement regarding summit recommendations (CP Harrell)**

This funding would support community engagement by HSD to inform recommendations from the summit of the Seattle Leadership, Intervention, and Change (LINC) Steering Committee of the Center for Children & Youth Justice. The summit is planned for Spring 2018 and recommendations will be issued thereafter.

**26. Ensuring equitable access to services for marginalized communities (CM Herbold)**

This proposal seeks to ensure equitable access for marginalized communities by utilizing culturally responsive data and applied evidence frameworks.

**27. Add \$33,000 to fund food banks (CM O'Brien)**

This funding would support a food bank such as FamilyWorks, to help individuals and families better meet their food security needs.

**28. Add \$60,000 for senior services without walls and additional programming for seniors (CMs Juarez and Bagshaw)**

This funding would support organizations like Sound Generations that would provide services in Lake City and programming in Northgate for seniors, including access by phone or online to groups or classes, enhancing social participation and support for seniors.

**29. Add \$36,400 for an elder companionship program (CM Bagshaw)**

This funding would support an organization like Full Life Care, that pairs older adults with community volunteers for companionship visits intended to strengthen their support network.

**30. Add \$324,440 for kinship care (CM González)**

This funding would support kinship families providing care, which ensures that a framework of care for children and seniors is culturally and linguistically responsive. Funds would help agencies and caregivers to coordinate resources, and provide ongoing professional development, trainings and respite activities.

**31. Add \$25,000 to support training for a pilot program to help youth and young adults in the criminal justice system (CP Harrell)**

This funding will support training staff to prepare for a pilot using a holistic approach to create adolescent programming for youth and young adults engaged in the criminal justice system. The program is called Habilitation Empowerment Accountability Therapy (HEAT) for Youth. Funding of \$10,000 will be used to train the trainers needed to implement the pilot program. King County is providing funding for programming piece of the pilot. The additional \$15,000 will be used to train additional City of Seattle and King County Juvenile Court system staff, chemical dependency

counselors, and staff in community based organizations. The HEAT for Youth model incorporates a strong parent engagement component when the trainers provide service to youth and young adults.

**32. Add \$150,000 to support a feasibility study about providing supportive and secure housing alternatives to detention for non-violent offenders (CP Harrell)**

This funding is intended to support a feasibility study to determine how the City can create or support alternative places to house youth otherwise remanded to a youth detention center.

**33. Add \$200,000 to support advocacy for parents to overcome the barriers preventing them from regaining custody of their children from Child Protective Services (CP Harrell)**

This funding would support an advocate from Divine Alternatives for Dads Services (DADS), who would help parents to identify and remove barriers to compliance with a court's legal requirements, provide outreach, support, training, and consultation to parents and community members supporting parents.

**34. Add \$50,000 to implement Resolution 31775 regarding crime victim, survivor, and witness participation (CM González)**

In 2017 the City passed [Resolution 31775](#) recognizing that effective law enforcement needs the participation and cooperation of crime victims and witnesses and that immigrants and refugees may fear and be reluctant to contact law enforcement, particularly in the current political climate. The Resolution requested the Executive work with community based organizations and immigrant and refugee communities: (1) to build knowledge, capacity and trust for immigrant victims, survivors, and witnesses to feel safer in reporting crimes and to provide information on potential protections, (2) to identify concrete strategies to improve language access practices for these communities, and (3) to gain a qualitative sense of whether there has been a chilling effect and reduced reporting of crime by immigrant and refugee communities. The Executive is to report to Council by April 30, 2018.

The Resolution was passed after the Mayor submitted his budget proposal. The Resolution recognized that several City departments would need to be involved in this work, including HSD, the Seattle Police Department, and the Office of Immigrant and Refugee Affairs. The funding would be appropriated to HSD with the understanding that HSD may need to subcontract some of this funding and work to other departments.

**35. Add \$483,600 to support language access awareness and trauma-informed, culturally specific training to implement Resolution 31775 (CM González)**

In further support of Resolution 31775, the Executive is requested to create a cohesive campaign to educate non- or limited English speaking individuals on their language access rights and service providers in their responsibility to provide such services. This funding would also support culturally specific training curricula for service providers on how to assess and support trauma victims and survivors who are non- or limited English speaking. The funding would be appropriated to HSD with the understanding they may need to subcontract some of this funding and work to other departments.