

Human Services Department

Jason Johnson, Interim Director

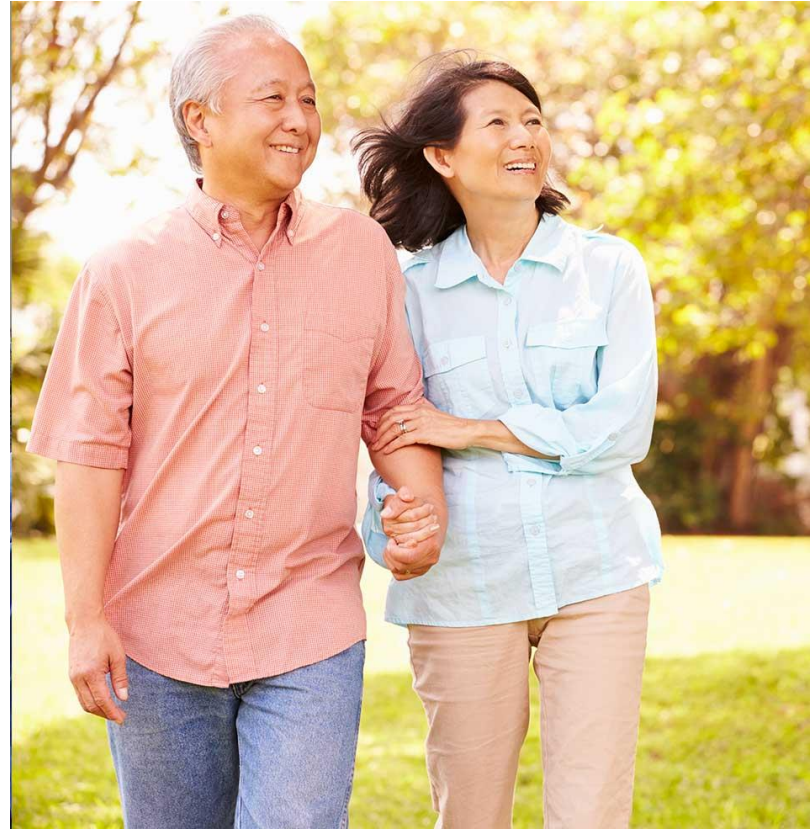
2019-2020 Proposed Budget Overview

Thursday, September 27th 2018

Human Services Department

6 Areas of Focus

- Preparing Youth for Success
- Promoting Healthy Aging
- Supporting Affordability & Livability
- Promoting Public Health
- Responding to Gender-based Violence
- Addressing Homelessness



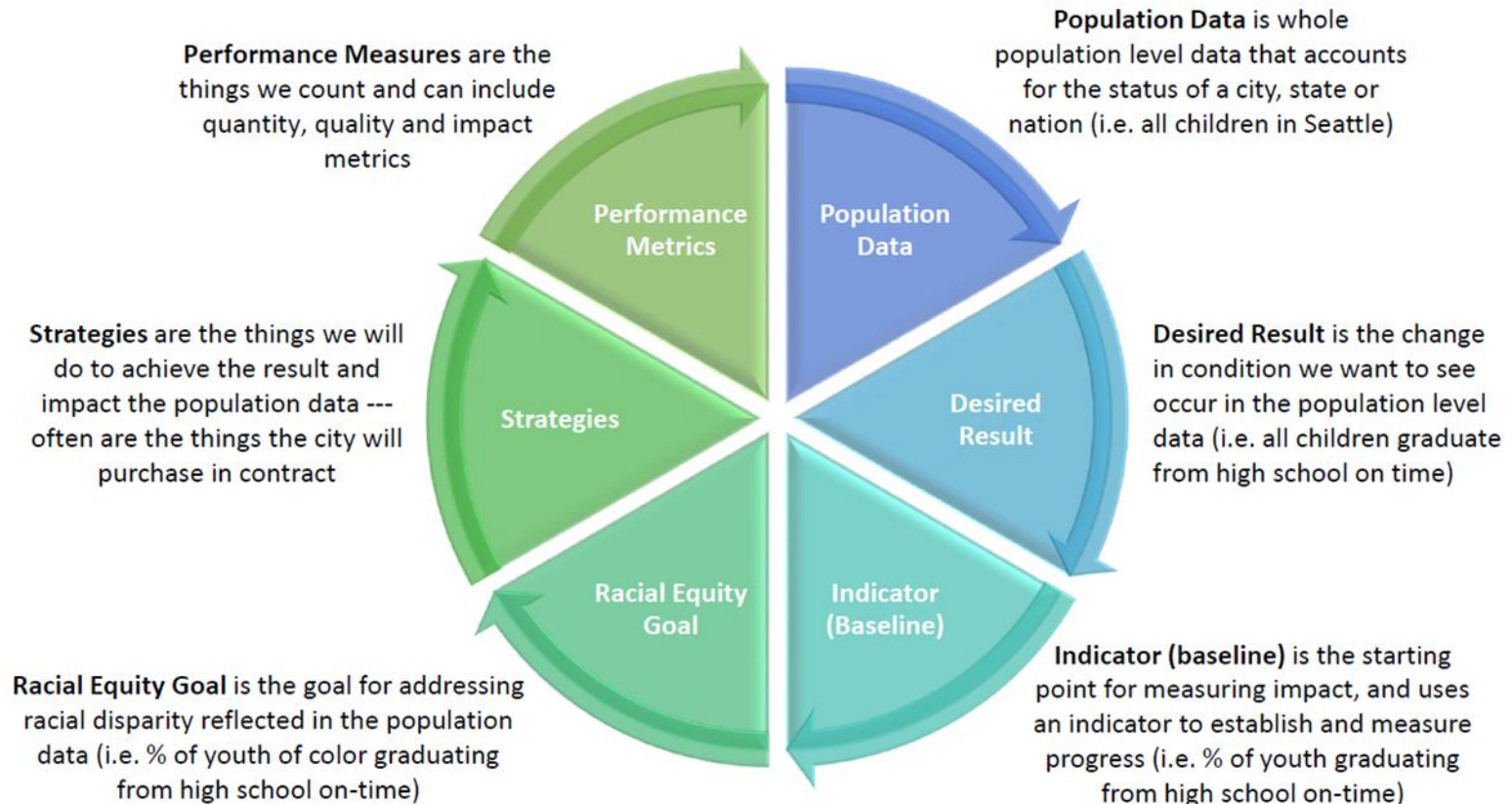
1. Primary Services & Performance Measurement

HSD utilizes a Results Based Accountability Framework to guide investments and measure performance.

- **Population** – Who is it you want to affect?
- **Desired Result** – What is the result you want for your population?
- **Indicators** – Why is this result needed? Also population level baseline data.
- **Strategies and Activities** – Things we will do to achieve the result (strategies are broad, activities are specific)
- **Performance Measures** – How we know if strategies/activities are working
 - Quantity – How much was done?
 - Quality – How well was it done?
 - Impact – Is anyone better off

1. Primary Services & Performance Measurement (continued)

The HSD Theory of Change drives toward racial equity through analysis and goal setting.



1. Primary Services & Performance Measurement (continued)

Preparing Youth for Success	2018 Goal	Status as of July	Proj. 2018 Performance
# of youth placed in internships through SYEP	500	367	439
% of Family Resource Center participants improve individual and family skills related to parenting and family interaction	80%	100%	99%

Supporting Affordability & Livability	2018 Goal	Status as of July	Proj. 2018 Performance
# of households enrolled in the Utility Discount Program	34,000	32,560	32,000
# of emergency meals provided	439,409	704,281	1,249,481

1. Primary Services & Performance Measurement (continued)

Addressing Homelessness	2018 Goal	Status as of July	Proj. 2018 Performance
# exiting to/maintaining permanent housing	7,400	4,459	7,400

Promoting Healthy Aging	2018 Goal	Status as of July	Proj. 2018 Performance
# of family caregivers engaged	950	609	609
# of vulnerable adults receiving long-term case management	11,497	11,411	11,411

1. Primary Services & Performance Measurement (continued)

Supporting Safe Communities	2018 Goal	Status as of July	Proj. 2018 Performance
# of domestic violence, sexual assault, and commercial sexual exploitation survivors receiving support services	4,141	2,690	4,611

Promoting Public Health	2018 Goal	Status as of July	Proj. 2018 Performance
# of primary care medical visits provided to low-income individuals	187,409	113,611	187,409

2. Strategic Priorities for 2019

▶ **Address Affordability**

- ▶ Increase food access through community-based meal provision and programs, nutrition education, Fresh Bucks to Go program expansion, and a food access opportunity fund, which will be funded through Sweetened Beverage Tax revenue.
- ▶ Invest in transportation, community resource referrals, and family caregiver support to ensure that seniors and people with disabilities have access to basic needs and can age in place.

▶ **Deliver Essential City Services**

- ▶ Provide 2% inflationary increase adjustment for all General Fund support of service provider contracts in 2019 and an additional 2% in 2020.
- ▶ Sustain program funding for over 500 new shelter beds and tiny homes at 10 shelter sites and three new encampment sites, increasing existing capacity by approximately 25%.

2. Strategic Priorities for 2019 (continued)

▶ **Build Safer, More Just Communities**

- ▶ Assess risk and needs of domestic violence offenders.
- ▶ Invest in domestic violence legal assistance and batterer intervention.

▶ **Address Homelessness**

- ▶ Continue other existing services that support people experiencing homelessness such as hygiene centers, a women's referral program, and case management and behavior health positions at encampment sites.
- ▶ Consolidate the Navigation Team and expand the team for vehicular response and more outreach.

3. Budget Summary 2016 – 2020

	2016 Actual (\$000s)	2017 Actual (\$000s)	2018 Adopted (\$000s)	2019 Proposed (\$000s)	2020 Proposed (\$000s)
Appropriation (GF)	\$80,861	\$91,155	\$103,554	\$118,997	\$120,910
Change Year to Year		\$10,294 13%	\$12,399 14%	\$15,443 15%	\$1,913 2%
Appropriation (Other)	\$67,085	\$63,353	\$72,959	\$75,925	\$75,083
Change Year to Year		(\$3,732) - 6%	\$9,606 15%	\$2,966 4%	(\$842) - 1%
Total Appropriation	\$147,946	\$154,508	\$176,513	\$194,922	\$195,993
Employment (FTEs)	331	328	366.25	381.75	381.75
Change Year to Year		(3.6) - 1%	38.25 12%	15.5 4%	- 0%

4. Legislative & Policy Framework

Year	Change	Reference	Effects
2017	Results-based Accountability	Ordinance 125474	Codifies HSD's results-based framework for making contract and investment decisions
2018	Age Friendly Designation endorsed by Mayor Durkan	Resolution 31739 and Age Friendly Seattle Action Plan 2018-2021	Specific activities that will help Seattle become a better place to live for residents of all ages
2018	Audits	City Audit, State Audit, and the U.S Department of Housing and Urban Development.	Current audits include: City Auditor's Office; State Auditor's Office, and; the U.S. Department of Housing and Urban Development. Audits can last anywhere from one month to one year from beginning to end. A conservative estimate of staffing cost for these audits is \$600,000. Audits may also impact and accrue costs for contracted agencies that may be asked to prepare documentation to support and justify actions.

5. Major Proposed Budget Changes

Description	2018 Adopted (\$s)	2019 Proposed (\$s)	Change in \$ (\$s)	% Increase (Decrease)
Expanded Food & Nutrition Programs - Sweetened Beverage Tax	\$1,539,000	\$3,689,000	\$2,150,000	140%
Medicaid Transformation Demonstration Project Grant Increase	\$1,000,000	\$2,200,000	\$1,200,000	120%
Contract Inflation		\$1,695,000		2% add to GF contracts
Homeless Investments	\$67,895,000	\$79,470,000	\$11,575,000	17%