



HSD Monthly Report

Committee on Housing Affordability, Human Services, and Economic Resiliency

Thursday, March 19, 2015 | Seattle Human Services Department | Catherine Lester, Acting Director

Mayor Ed Murray
Deputy Mayor Kate Joncas
Deputy Mayor Hyeok Kim

HSD Service Continuum

Youth & Family Empowerment

Ensuring that children and youth are prepared for school and life.



Community Support & Assistance

Ensuring that our community is safe, stable and self-reliant.



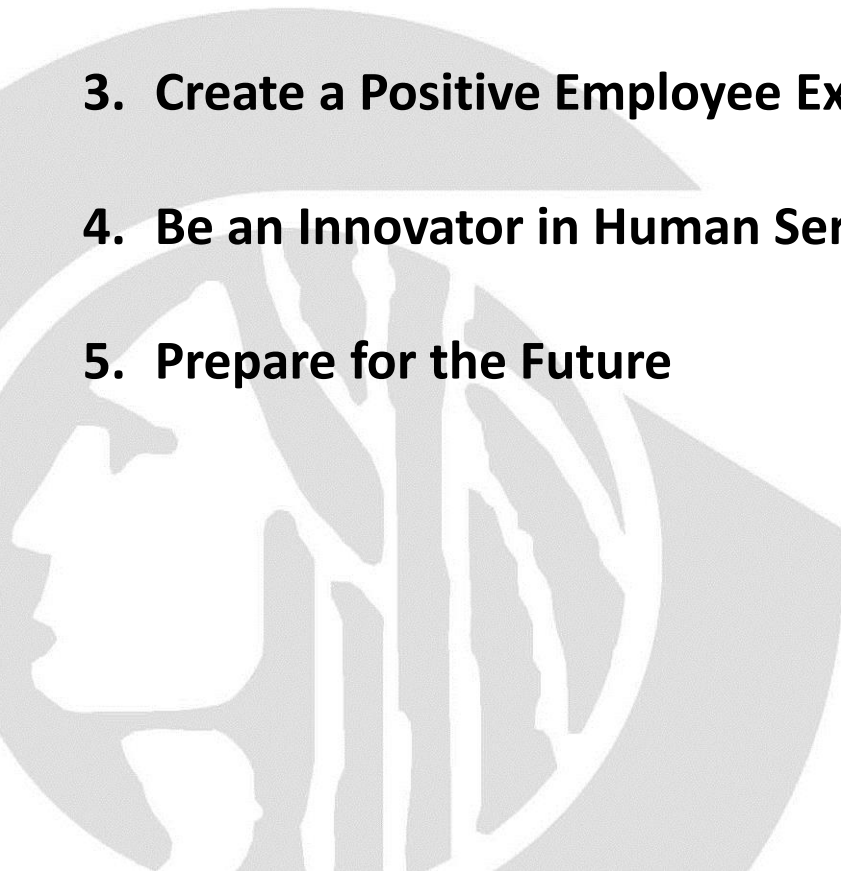
Aging & Disability Services

Ensuring that our community promotes healthy aging and lifestyle.



Human Services Agenda

- 1. Achieve a Results Culture**
- 2. Ensure Strong Public Stewardship**
- 3. Create a Positive Employee Experience**
- 4. Be an Innovator in Human Services**
- 5. Prepare for the Future**



Healthy Communities, Healthy Families

Division

Youth & Family Empowerment

Community Support & Assistance

Aging & Disability Services

Community Values

Children & youth are prepared for school and life

Our community is safe, stable and self-reliant

Our community promotes healthy aging and lifestyle

Action Steps

- Re-envision YFE division and book of business
- Support transition to DEEL & OIRA
- Pursue grant funding, alignment of local and national initiatives
- Mayor's vision for strong youth, families and communities

- Support Emergency Task Force
- Homeless Investment Review
- **Mayor's Office of DVSAP** - re-design, re-energize, prevention & education focus
- **Utility Discount** – increased enrollment goals

- Planning for new case management model
- Duals Implementation
- Accountable Communities of Health
- Mayor's aging agenda; re-envisioning ADS book of business

Outcomes Framework – Results-Based Accountability and Addressing Disparities (RSJI)

Phase I:

2014 NOFA

- Food & Meals
- Senior Centers

Phase II: 2015 NOFA

- Homelessness adds (i.e. RRH, LTS)
- DVSAP – sexual assault, CSEC, prevention
- Family Caregiver
- Aging & Disability Resource Centers
- Adult Day Health
- Doula services

Phase III: 2016 NOFA

- Youth Development (i.e. case management, homeless youth services, SYVPI case management & mentoring)
- Family Centers/Support
- Homelessness (i.e. shelter, day/hygiene, prevention, time-limited)
- DVSAP (i.e. prevention, legal assistance, victims advocacy, housing)
- ADS Health Promotion

Strengthening Internal Capacity

Public Stewardship:

- Audit action plan
- Contracting efficiencies
- Rebalance Budget
- Alignment with citywide initiatives – i.e. SUMMIT re-implementation

Employee Experience:

- Employee survey
- Rewards & recognition
- Performance based management
- Staff development and training

Future Focused:

- Respond to changing landscape
- Data Collection & Analysis
- Policy and legislative agenda
- Communication strategy

What's on the Horizon in 2015...

- **Complete phase 2 of the Outcomes Framework**
- **Design and pilot a data dashboard (service and operational data)**
- **Explore options for piloting performance-based budgeting**
- **Complete all action steps from the 2014 audit report**
- **Develop an action plan in response to 2014 employee survey results**
- **Develop an implementation framework for RSJI analysis**

What's on the Horizon in 2015... (continued)

- **Ongoing planning for potential impacts to ADS case management program**
- **Expand youth employment**
- **Finalize the YFE new book of business**
- **Continue to strengthen efforts to end gender-based violence and support our community's coordinated response**
- **Complete homelessness investment analysis with regional alignment**