

Human Services Department

Jason Johnson, Interim Director

2020 Proposed Budget Overview

September 26, 2019

1. Legislative & Policy Framework

Change	Citation/Source	Effects/Outcomes
\$2.15M on-going increase of SBT funds	HSD-071, HSD-160, HSD-161, HSD-162, HSD-163	New and expanded food and nutrition programs for Seattle residents.
\$903K inflation for non-general fund contracts	GS 14-9-D-1	Providers received an inflationary increase to support capacity
\$715K for Public Health programs	GS 14-3-B-1, GS 14-5-B-1	New resources for accessing and receiving services
\$150K for Sexual Assault services	GS 14-16-A-2	Sexual assault survivors receive legal services
\$180K for LGBTQ senior programs	GS 14-13-A-2	LGBTQ older adults receive support and programs

1. Legislative & Policy Framework

Change	Citation/Source	Effects/Outcomes
Provider Cost Inflation Ordinance	Ord. 125865	Agency providers receive an inflationary increase equivalent to CPI-W

2. Strategic Priorities for 2020

Priority`	Goal(s)	Action(s)	Outcome(s) in 2020
Preparing Youth for Success	<ul style="list-style-type: none"> • Help support youth in pre-employment and youth development • Support families • Transition Upward Bound Program to DEEL 	<ul style="list-style-type: none"> • Provide for the expansion of a year-round youth employment program • Support Mt. Baker Family Resource Center • Move budget and staffing support to DEEL 	<ul style="list-style-type: none"> • SYEP will support 400 youth in pre-employment skills and mentoring • Community will have improved family center • Programs will align more directly under DEEL
Provider Support	Support providers in stabilizing their workforce and addressing inequities in wages	<ul style="list-style-type: none"> • Administer additional 2.6% inflationary increase in contracts 	Community providers will be able to offer front-line staff adjusted wages.
Capital Investments (one-time funds)	Support some providers serving disproportionately affected populations with facility investments	One-time capital projects for Mt. Baker Family Resource Center, Mercy Housing Lambert House	New Facilities and renovations will enable providers to better serve clients

2. Strategic Priorities for 2020

Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Supporting Affordability & Livability	<ul style="list-style-type: none"> • Administer Affordability Programs • Support community-based food and nutrition programs • Provide coordination and oversight of SBT Funds and programming 	<ul style="list-style-type: none"> • Continue to serve as customer liaison for UDP and License rebate with additional staff positions • Coordinate efforts on SBT-Funded programs, including FreshBucks, and food bank programs • Partner with OSE to work with CAB and community on ongoing uses of SBT Funds. 	<p>UDP and License rebate program will enroll more eligible clients</p> <p>Food Programs will be coordinated with community-based organizations</p>
Respond to Gender-based Violence and Sexual Assault	<ul style="list-style-type: none"> • Provide Support 24-hours 	<ul style="list-style-type: none"> • Support 24-hour hotline 	<p>People experiencing domestic violence and/or sexual assault will be able to reach out for assistance anytime</p>

3. Four-Year Budget Summary

	2017 Actual (\$000s)	2018 Actual (\$000s)	2019 Adopted (\$000s)	2020 Proposed (\$000s)
Appropriation (GF)	\$ 91,155	\$ 109,800	\$ 123,330	\$ 129,881
Change Year to Year (in \$, %)		\$ 18,645 20%	\$ 13,530 12%	\$ 6,551 5%
Appropriation (Other)	\$ 63,353	\$ 73,415	\$ 74,925	\$ 93,347
Change Year to Year (\$, %)		\$ 10,062 16%	\$ 1,510 2%	\$ 18,422 25%
Employment (FTEs)	328.0	366.3	382.8	384.8
Change Year to Year (Count, %)		38.3 12%	16.5 5%	2.0 1%

4. Major Proposed 2020 Budget Changes

Change	2019 Adopted (\$000s)	2020 Proposed (\$000s)	Change (\$000s)	Change (%)
Contract Inflation Increase	\$2,597	\$6,091	\$3,493	134%
Capital Investments in Community Facilities	\$3,512	\$3,956	\$,443	13%
Mt. Baker Family Center	\$3,283	\$4,123	\$,840	26%
DV Hotline		\$,375	\$,375	100%
Seattle Youth Employment Program	\$1,928	\$2,238	\$,310	16%
SBT Funding	\$5,910	\$5,149	(\$,760)	-13%

4. Major Proposed 2020 Budget Changes

Grant Appropriation Change in the Human Services Fund	2019 Adopted (\$000s)	2020 Proposed (\$000s)	Change (\$000s)	Change (%)
Title XIX Case Management	\$22,672	\$26,798	\$4,125	18%
Older Americans Act	\$5,874	\$6,812	\$,938	16%
Medicaid Transformation Demonstration Project	\$1,980	\$2,849	\$,869	44%