

# Human Services Department

Jason Johnson, Interim Director

2020 Proposed Budget Overview

September 26, 2019

# 1. Legislative & Policy Framework

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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

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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"> <li>• Help support youth in pre-employment and youth development</li> <li>• Support families</li> <li>• Transition Upward Bound Program to DEEL</li> </ul>	<ul style="list-style-type: none"> <li>• Provide for the expansion of a year-round youth employment program</li> <li>• Support Mt. Baker Family Resource Center</li> <li>• Move budget and staffing support to DEEL</li> </ul>	<ul style="list-style-type: none"> <li>• SYEP will support 400 youth in pre-employment skills and mentoring</li> <li>• Community will have improved family center</li> <li>• Programs will align more directly under DEEL</li> </ul>
Provider Support	Support providers in stabilizing their workforce and addressing inequities in wages	<ul style="list-style-type: none"> <li>• Administer additional 2.6% inflationary increase in contracts</li> </ul>	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"> <li>• Administer Affordability Programs</li> <li>• Support community-based food and nutrition programs</li> <li>• Provide coordination and oversight of SBT Funds and programming</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to serve as customer liaison for UDP and License rebate with additional staff positions</li> <li>• Coordinate efforts on SBT-Funded programs, including FreshBucks, and food bank programs</li> <li>• Partner with OSE to work with CAB and community on ongoing uses of SBT Funds.</li> </ul>	<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"> <li>• Provide Support 24-hours</li> </ul>	<ul style="list-style-type: none"> <li>• Support 24-hour hotline</li> </ul>	<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

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<b>Grant Appropriation Change in the Human Services Fund</b>	<b>2019 Adopted (\$000s)</b>	<b>2020 Proposed (\$000s)</b>	<b>Change (\$000s)</b>	<b>Change (%)</b>
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%