

**Overview and Initial Issues Identification
Human Services Department (HSD)**

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Table 1: HSD 2014 Expenditures and Revenues

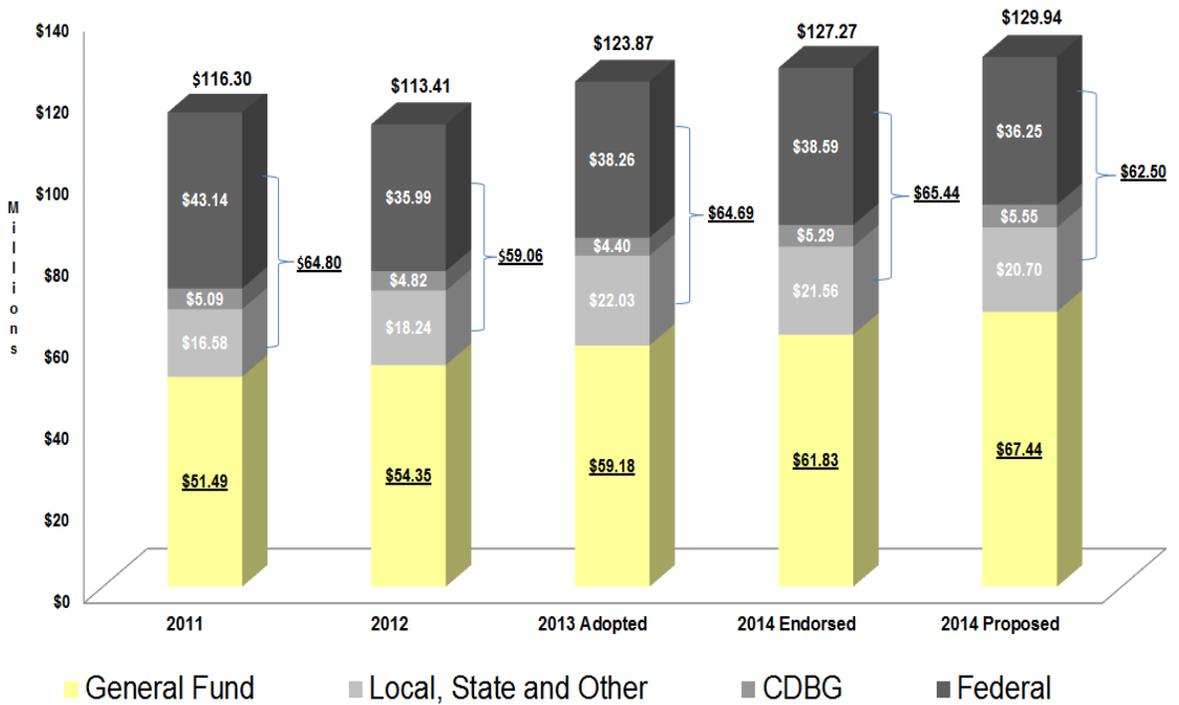
	2014 Endorsed Budget	2014 Proposed Budget	% Change Endorsed to Proposed
Expenditures by BCL			
Aging and Disability Services – Area Agency on Aging	\$36,333,735	\$35,363,086	-2.7%
CDBG – Human Services Department	\$5,291,089	\$5,553,439	+5.0%
Community Support and Assistance	\$30,380,335	\$38,933,124	+28.2%
Community Support and Self-Sufficiency	\$11,105,623	\$0	-100%
Leadership and Administration	\$9,232,199	\$9,123,824	-1.2%
Public Health Services	\$13,608,755	\$13,728,759	+0.9%
Youth and Family Empowerment	\$21,021,969	\$27,236,987	+29.6%
Total Expenditures	\$126,973,706	\$129,939,220	+2.3%
Total FTEs	341.35	345.35	+4.0
Revenues			
General Subfund	\$61,833,747	\$67,438,560	+9.1%
CDBG	\$5,291,089	\$5,553,438	+5.0%
Federal Funding	\$38,585,905	\$36,252,173	-6.0%
State, Local and Other	\$21,562,966	\$20,695,049	-4.0%
Total Revenues	\$127,273,707	\$129,939,220	+2.1%

Introduction:

The 2014 Proposed Human Services Department (HSD) Budget represents a 2.3% (\$3M) increase over the endorsed budget. This \$3M net increase reflects about a \$3M reduction in external funding mitigated by an increase in General Fund (GSF) support of nearly \$6M. To our knowledge, this is the first time HSD’s GSF support has exceeded total revenue from external sources.

Over the last four years, HSD’s GSF revenue has grown by 31%. All other revenues over the same period of time have declined by 3.5%. A cursory review of the department’s revenue table suggests virtually no new external grants or revenue sources over the last three years. It is possible that City GSF is leveraging more external funding at the agency level, but this information is unknown and difficult to quantify at this time. The bar graph on the top of page 2 summarizes HSD’s revenues since 2011.

Graph 1: HSD 2011-2014 Revenues



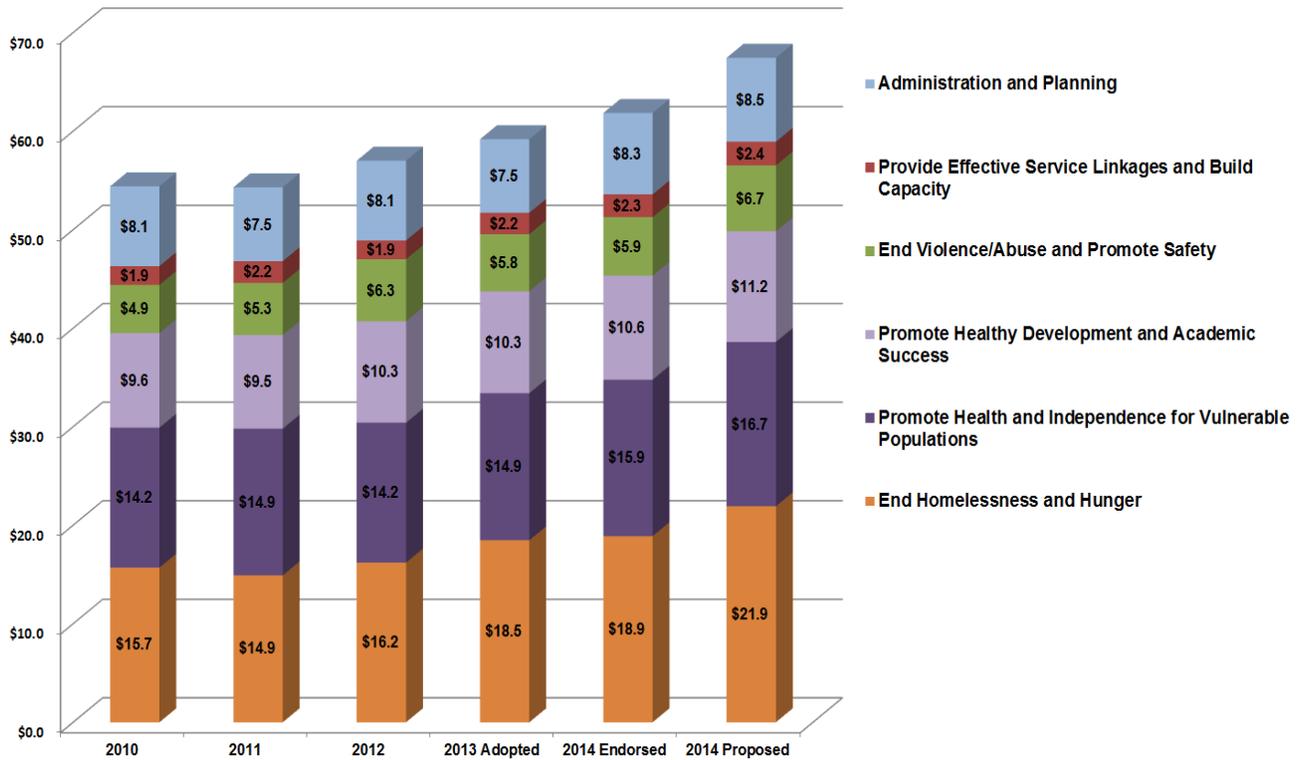
HSD’s expenditures are best described by categorizing spending according to the department Strategic Investment Plan (SIP) Goals. The department has five goal areas: 1) Provide Effective Service Linkages and Build Capacity; 2) End Violence, Abuse and Promote Safety; 3) Promote Healthy Development and Academic Success; 4) Promote Health and Independence for Vulnerable Populations; and 5) End Homelessness and Hunger. A sixth category is included to capture certain administrative overhead for the entire department. The table below summarizes the distribution of the Mayor’s 2014 GSF adds to HSD’s budget by goal area.

Table 2: 2014 Proposed Budget Adds By Goal Area

HSD Goal Area	\$ <u>New</u> GSF Proposed	% of <u>New</u> GSF Proposed	% of <u>All</u> GSF Proposed
Administration and Planning	\$261,557	5%	13%
Provide Effective Service Linkages and Build Capacity	\$91,550	2%	4%
End Violence/Abuse and Promote Safety	\$751,647	13%	10%
Promote Healthy Development and Academic Success	\$671,011	12%	17%
Promote Health and Independence for Vulnerable Populations	\$795,881	14%	25%
End Homelessness and Hunger	\$3,032,605	54%	33%
Total	\$5,604,251	100%	100%

Over time, allocation of HSD’s GSF across all goal areas has grown. The largest increase is in ending homelessness and hunger, where GSF funding has increased by 40% since 2010. The bar graph below highlights GSF funding only by goal area since 2010.

Graph 2: HSD GSF by Goal Area 2010-2014



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1. SENIORS

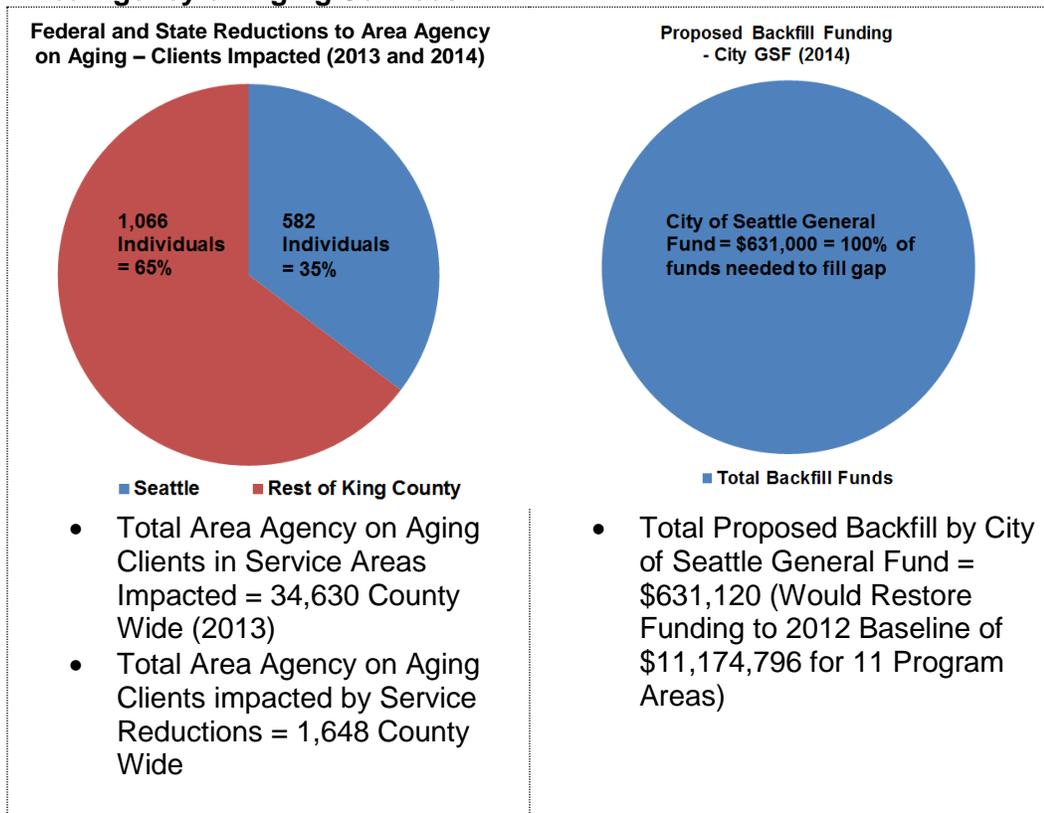
Identified Issues for Discussion

- 1.1 Backfill for Federal/State Cuts to Aging and Disability Services (FONG)**
The Mayor’s proposed 2014 budget includes a request for \$631,000 in GSF funding that would allow HD to backfill federal and state cuts to senior programming in King County. The cuts result from federal sequestration reductions and changes to the way the Washington State Department of Social and Health Services (DSHS) allocates funds for aging and disability

services. As one of the 13 Area Agencies on Aging (AAA) throughout the state, HSD is responsible for administering nearly \$40M of federal, state, and other local funds for senior services throughout King County each year. The City co-sponsors the AAA with United Way and King County Government.

The federal and state funding reductions are being phased in over four years, starting in 2013 and continuing through 2016. The cuts would affect a range of services that are currently available to seniors throughout the county (see [Attachment A](#)). The impacted program areas would affect over 35,000 clients a year. HSD estimates that if the cuts from 2013 and 2014 were to be fully implemented, approximately 1,648 individuals (4.7% of all clients) would experience some loss of services. Of the 1,648, approximately one-third (582) are Seattle residents.

Graph 2: Impacted Clients and Backfill Funding for Area Agency on Aging Services



The Mayor’s proposed GSF funding would fully mitigate the federal and state reductions and restore services for all clients to the levels budgeted at the beginning of 2013. This approach raises three policy issues:

- The first is that the City has never used GSF to mitigate across-the-board county-wide reductions in federal and state-funded aging and disability services in this manner. This would result in the City subsidizing senior services for non-Seattle residents in King County.

- The second issue is that no other funding sources have been proposed to fill the AAA funding gap in 2014 and beyond. For example, neither King County nor United Way, the City's AAA co-sponsors, have offered any additional funding.
- The third policy issue is whether by using GSF to bring funding back to 2013 levels, before any state and federal cuts were made, the City would be setting the expectation that this will continue in future years. AAA's future funding needs are likely to grow next year and beyond.

The proposed AAA budget for 2014 depends on the carryover of \$78,000 unspent funds from 2013. This amount is a one-time underspend that HSD is proposing to use to plug part of the funding hole. In addition, the funding gap will be widened by the fact that the DSHS reductions will be phased in over the next three years (\$137,000 cut each year, starting in 2014). The federal and state funding shortfall to maintain AAA service levels could be as much as \$1 million by 2016. If the precedent is set for ongoing GSF support for these AAA program areas, the City could be called upon again next year for additional resources.

Council should carefully consider whether it should adopt this new policy approach to dealing with federal and state funding shortfalls for regional aging and disability services. If Council is prepared to make ongoing GSF funding commitments to these program areas, there are multiple questions that should be answered as to the regional scope of the services, the participation of other partners in helping fill existing and future funding gaps, and how Seattle will ensure equitable allocation of all the AAA revenues for the needs of City residents relative to seniors in the rest of King County. Many of these policy issues would require more time to resolve and consider than what is available during the current budget review process.

Options:

- A. Reduce GSF for backfilling anticipated federal and state reductions to aging and disability services up to \$420,000 (about two-thirds of the proposed funding). This would leave, at minimum, \$210,000 (one-third) of GSF to support backfilling services up to a level commensurate with the anticipated impact on Seattle residents.

The Seattle GSF support could be characterized as "matching funds" for other regional partners under the AAA umbrella to help mitigate the impacts of federal and state reductions in 2014.

- B. Approve the full \$631,000 in GSF funding and adopt a Statement of Legislative Intent (SLI) expressing the following intent:
- the 2014 appropriation is to be regarded as one-time stop gap funding;

- there is no commitment for ongoing support at this funding level in the next biennium; and
 - Request HSD and the Office of Intergovernmental Relations (OIR) to begin working with King County, United Way and Suburban Cities on developing a partnership plan for local funding for AAA beginning in 2015.
- C. Approve the full \$631,000 in GSF funding and adopt a SLI expressing the following intent:
- Request HSD begin a discussion with King County, United Way, and the AAA Advisory Council on establishing a method for allocating federal and state funding for county-wide aging services that is distinct from allocating City GSF for Seattle specific services;
 - Develop an MOU or identify any amendments to the existing interagency agreement with United way and King County for the AAA that delineates City of Seattle local funding as “enhanced” aging services investments; and
 - Model the effort after the existing agreement between the City and Public Health-Seattle & King County where the City purchases enhanced services and is able to track and distinguish those enhanced services from the baseline commitments provided county-wide on an annual basis.
- D. Do not approve the Mayor’s proposal and reallocate funding for other priorities.

1.2 Senior Centers (FONG)

The Mayor’s proposed budget for 2014 includes \$210,000 in additional GSF funding to support nine senior centers across the city. Eight centers would each receive \$20,000 to fund a mix of services and other operational needs while the South Park Senior Center would receive \$50,000 to address capacity issues and increase hours of operation. The additional funding would raise the total annual amount of City support for senior centers to \$868,000.

Beginning in 2006, the Mayor and Council have steadily increased the level of City funding for senior centers. In 2005, the City’s level of financial support stood at only \$130,000. But while funding has increased significantly, HSD’s progress has been slow with regard to strengthening contract outcomes and accountability. In 2009, Council provided general guidance along with additional funding for enhanced services at senior centers related to increasing the number of clients served, the number of referrals to social and health services and outreach activities to under-served populations. However, subsequent contracts with senior centers have not strongly tied funding to performance outcomes associated with these service elements. Several years ago, HSD did begin requiring senior centers to track

performance on a monthly basis related to unduplicated clients served, hours of operation, and health and other activities. But this program area still lags significantly behind other contracted service areas in HSD's budget when it comes to clearly articulating goals, deliverables and specific outcomes. Furthermore, the current allocation of City funds to each center is not anchored to client demand or rooted in any logical funding formula. A center serving less than 500 clients receives almost three-times more funding than one that serves 3,500 without any rationale as to why this would be the case.

Many of these issues are attributable to the fact that senior center funding has been added as stop-gap or emergency funds to help the centers continue their operations during times of significant financial challenges. As a result, the vast majority of the City's funding has been provided as general operational support with few if any contract requirements. Recently, Council added \$150,000 of funding specifically for social work services at the senior centers. This portion of funding, unlike other funds, is tied to specific measurable outcomes beginning in 2014.

Senior centers do report growing demand and have provided many individual testimonials from clients supporting the effectiveness of their efforts to minimize isolation of seniors, promote healthy aging and helping older adults remain independent while meeting their basic day to day needs. However, the City has not conducted a careful examination or review of the services being provided, whether they map to best practices related to healthy aging, and how such practices might be tied to addressing specific disparities or needs in our community. There is also a need to review senior center services in the context of the Area Agency on Aging's five-year plan for consistency and alignment.

The Mayor's proposal would continue the pattern of adding GSF support without clearly defining the services the City wishes to purchase from senior centers. The current funding model for senior centers is inconsistent with HSD's approach towards outcome-based and results oriented service delivery. HSD concurs and recognizes the need for a comprehensive planning process around senior centers and ultimately a Request for Investment (RFI) process to competitively award funding. But the department suggests, absent any new direction from the Mayor or Council, that given existing work load and other priorities, such a planning process and subsequent RFI would not be completed and implemented for new contracts until 2016.

Options:

- A. Adopt a budget proviso on the newly proposed \$210,000 in GSF funding that would prohibit allocation of these resources until HSD completes a comprehensive planning process for senior center services. All senior centers funding would subsequently be awarded through a competitive RFI

process. The goal would be to identify specific services and outcomes aligned with community needs that have been or can be effectively provided by senior centers.

- B. Adopt a SLI requesting HSD to accelerate the senior center planning process in 2014 with the intent of issuing an RFI in early 2015 to begin new contracts for services by mid-year 2015.
- C. Approve the Mayor's proposal for allocating \$210,000 for senior centers in 2014. Increase funding for senior centers by an additional \$240,000 and either place these funds in Finance General or adopt a budget proviso restricting its use in HSD's budget until the department completes the senior center services planning process and is prepared to RFI these new dollars along with existing funding (a new total of \$1,108,000) in 2015.
- D. Cut the \$210,000 in funding proposed by the Mayor and revisit the issue in 2015 after HSD has carried out the senior center services planning process.
- E. Approve the Mayor's proposal with no changes.

2. CHILD CARE

Identified Issues for Discussion

2.1 Comprehensive Child Care Program Vouchers (FONG)

Last year, Council approved the Mayor's proposed \$500,000 GSF add to increase the number of child care vouchers available through the Comprehensive Child Care Program (CCCP). These vouchers provide monthly subsidies for child care to eligible families for children one month to 13 years old. With this increased funding, the total annual amount available for the CCCP in the current biennium is \$2.6M. Last October, HSD based its request for increased funding on a reported wait-list of 292 eligible children. The additional \$500,000 was intended to cut this list down by 75 in 2013.

As of September 1 of this year, the entire CCCP wait-list has been eliminated. This has occurred while HSD's total voucher expenditures to date total only \$1.4M. HSD projects spending another \$800,000 on subsidies by the end of this year, which would bring total outlays to approximately \$2.2M. If these projections are accurate, this will result in an underspend of \$365,000 this year.

There are several reasons for this projected underspend. Some families on the original wait-list no longer met the program's eligibility requirements, while others moved away or identified alternatives to meeting their child care needs. Another significant driver of the decrease in need was the fact that

Washington State expanded its child care subsidy program to 200% of federal poverty level last July, resulting in a shift of approximately 70 existing HSD clients from CCCP to the state program.

Without any children on the CCCP's wait-list, the expanded state program, the apparent decreased demand, and the current projected underspend for 2013, it would be reasonable at this time for Council to project that HSD will not be able to spend the full \$2.6M in proposed appropriation authority for voucher subsidies in 2014.

Options:

- A. Reduce the level of GSF appropriation in 2014 to the Youth and Family Empowerment BCL for this program.
- B. Adopt a budget proviso or re-appropriate up to \$365,000 of GSF from the program to Finance General and hold the funds pending updated enrollment projections by mid-year of 2014. Council could then decide, if demand continues to be stagnant, to appropriate these funds for other purposes as part of a Supplemental Budget ordinance.
- C. Request HSD to develop a new community-needs analysis with regard to child care subsidy support, and evaluate program eligibility requirements and existing outreach and enrollment efforts to determine whether improvements are necessary.
- D. Do nothing at this time and continue monitoring the program.

Issues for Informational Purposes Only

2.2 Increase City Approved Childcare Providers (LEE)

The 2014 Proposed Budget includes an increase of \$148,500 to the Child Care Quality Program's current budget of \$767,000.

The City's Comprehensive Child Care Program (CCCP) provides qualifying families assistance with the cost of child care (see 2.1 for more information). HSD's Child Care Quality Program maintains a list of child care providers where families may use their child care subsidy.

If a child care provider, either a child care center or family child care provider, wants to be on HSD's approved provider list HSD meets with the provider and conducts a thorough assessment of their agency and classrooms. This assessment rates the provider's leadership and management, fiscal management, family and community partnerships, staffing, health, safety,

nutrition, physical environment, curriculum and activities. If the provider scores at least 85 out of 100 points HSD will execute a vendor contract with them and add them to the provider list. HSD conducts the same assessment annually with each of the providers. If an agency requires corrective action, HSD will work with them to access training and technical assistance. If the agency fails to make progress, HSD will terminate their contract and remove them from the provider list.

Currently there are 131 providers on the list.

The additional funding will be used for outreach, training and assistance to child care providers to help them meet the assessment requirements and be added to HSD's provider list. Emphasis will be placed on adding family child care providers in currently emerging or underserved communities such as the Somali community. This work has traditionally been conducted by a third party and HSD will RFI this additional \$148,500.

Additional providers, particularly family child care providers, will give families more options where they can use their child care subsidies. It will also allow HSD to assist providers in strengthening the care they provide. HSD's stated goal of doubling the number of providers from 131 to 260 is ambitious.

2.3 Education Specialist Position (LEE)

In a related add, \$104,000 funds one additional Education Specialist position.

Education Specialists work with new and existing providers. They conduct the initial and annual child care provider assessments, and work with providers who need to take corrective action.

There are currently 3 Education Specialists overseeing 131 providers. As noted above, HSD intends to double the number of providers on HSD's provider list from 131 to 260.

In 2014 the Education Specialists will also help existing family care providers to access training in the Early Learning Academy, an effort funded by the Families and Education Levy and GSF to provide professional development to child care and preschool providers.

2.4 Childcare for Homeless Children (LEE)

\$249,218 in the 2014 Proposed Budget continues Wellspring's specialized childcare program for homeless children. The program includes providing wrap-around services including mental health, nursing, transportation, parent education and meals. In 2013 this program served 12 children and was funded by a combination of City, United Way and other fund sources.

HSD's children's behavioral pilot which provides coordinated and comprehensive services for homeless families at Broadview Transitional Living with children 18 months to 4th grade is still underway. In 2014 HSD will evaluate both programs' effectiveness.

3. DOMESTIC VIOLENCE

Identified Issues for Discussion

3.1 Domestic Violence Response Center aka Family Justice Center (LEE)

\$125,000 is included in the 2014 Proposed Budget to fund the strategic planning process for a Domestic Violence Response Center (DVRC) (\$50,000) and to fund the DVRC's 4th quarter 2014 operational costs (\$75,000).

There are over 80 operating DVRCs throughout the country, the closest being the Crystal Judson Family Justice Center in Tacoma which is funded 50% by Pierce County and 50% by the City of Tacoma. DVRC structures, programs and funding models vary but at its core a DVRC provides multi-disciplinary co-location and coordination of services, particularly criminal justice and social services, in one location.

The Glen Price Group conducted a DVRC feasibility study for the City and issued its report in September 2013. The next step is a strategic planning process, which has begun with participation by HSD, Seattle Police Department (SPD), the City Attorney's office, King County Prosecuting Attorney's office, King County Coalition Against Domestic Violence, and the Seattle Police Foundation.

A DVRC site has not been identified yet. The feasibility study noted that a DVRC should have a long term sustainable funding plan and the Seattle Police Foundation is chairing a subcommittee on fund development. However, without specific costs of a proposed DVRC or the mix of services it will provide, no allocation of operating costs or long term funding commitment by other entities has been established. The requested \$75,000 for 4th quarter 2014 operational costs was taken from a range of estimates provided in the feasibility study. Given that the workgroup has just begun work on a strategic plan, a more definite funding or operational plan cannot be provided at this time.

Options:

- A. Provide \$50,000 for the strategic planning effort but transfer the \$75,000 for operational costs to Finance General and in an accompanying SLI request the Executive to provide a selected site, operating costs, and a long term

funding plan that details the funding commitment by other funders before any operational costs are committed by the City.

- B. Approve the Mayor's proposal with no changes.

Issues for Informational Purposes Only

3.2 Domestic Violence Supervisor (LEE)

\$113,000 in the 2014 Proposed Budget funds a Domestic Violence/Sexual Assault Prevention Investments Manager in HSD's Community Support and Assistance Division. This position will manage four staff and serve as HSD's lead on policy development and program implementation in these areas.

3.3 Domestic Violence Housing (LEE)

\$200,000 in the 2014 Proposed Budget funds one case manager in HSD and flexible housing funds to help DV survivors retain or obtain long term housing, including moving out of short term shelter. Providing flexible funding that can be used to help a client retain housing may prevent them from having to enter the shelter or transitional housing system.

Since the intent is to address housing needs, client support dollars must be closely linked to housing expenses such as rental assistance; first/last month's rents, moving or relocation costs. HSD intends to use this funding to supplement the City's rapid re-housing investment with two organizations; Interim CDA and the Salvation Army. These two agencies are also part of the Gates Housing First Pilot which provides flexible funding with a very broad outcome of strengthening a survivor's stability.

4. PUBLIC HEALTH

Issues for Informational Purposes Only

4.1 Increase Enrollment in Expanded Medicaid (LEE)

The Affordable Health Care Act (ACA) expands Medicaid eligibility to single adults earning up to \$15,856 a year or 138% of the federal poverty level. It is anticipated that approximately 56,000 Seattle residents and overall 325,000 Washington state residents who are currently uninsured will now be eligible for Medicaid. Identifying and enrolling these individuals will take a coordinated, concerted effort by multiple parties.

The State chose Seattle-King County Public Health (SKCPH), to be the lead agency to coordinate outreach and enrollment in King County and provided a \$1.6 million grant for this effort. As required by the grant, 75% of the funding

was distributed through an RFI to community-based organizations. The 23 organizations funded by the grant will serve Seattle residents as well as clients in other parts of the County. 25% of the grant will be used for SKCPH expenses.

King County's 2014 budget includes \$217,000 to provide targeted enrollment efforts at locations used by high numbers of uninsured individuals such as the Downtown Public Health Center and jail. In addition, the County budget includes \$367,000 to backfill reduced Medicaid Administrative Match (MAM) Federal funding that helps individuals enroll in all public assistance programs including Medicaid.

\$120,000 GSF is included in HSD's budget to fund one FTE, for one year, in SKCPH, to coordinate a specific strategy to reach some of Seattle's more vulnerable residents who need more intensive help in accessing and enrolling in the new health benefits. In addition to the grant funded outreach efforts by community-based organizations, this staff person will:

- Coordinate city department outreach efforts, as many departments such as HSD, Department of Parks and Recreation, Department of Neighborhoods, Seattle City Light, the Seattle Public Library, and Seattle Public Utilities already have a relationship and client base that includes the targeted population.
- Train and assist 20 City employees to become certified to assist City residents with the new health care web-based application system.
- Develop neighborhood specific outreach plans to insure the city is identifying and reaching the most vulnerable populations.

4.2 Advance Gun Violence Prevention Strategies (LEE)

SKCPH will hire a full-time project manager to lead a multi-disciplinary team review and analysis of six identified gun prevention strategies and to develop recommendations for advancing gun violence prevention. \$68,000 GSF is requested to fund half of the cost of this position, with the other half funded by SKCPH. This is one time funding although it is likely that the recommendations emerging from this effort will have future budget implications.

Emerging Issues and Potential Councilmember Specific Requests

4.3 Technology Support for Mental Health Agencies (LEE)

Four community based mental health agencies; Atlantic Street Center, SE Youth & Family Services, SW Youth and Family Services and Therapeutic Health Services have requested \$260,000 to \$320,000 in funding to purchase hardware, software and train staff on computerized electronic health records (EHRs). A specific computer system has not been selected

so they provided a range of potential costs. According to these agencies, the Affordable Care Act (ACA) requires organizations receiving federal funds to use EHRs but community-based mental health providers are not eligible for federal funding to support the transition from paper to electronic recordkeeping. Direct medical service providers and hospitals are eligible for federal funds.

A couple of things are worth noting. First, if this problem has been created by an inconsistency between a federal requirement and federal incentive funding eligibility it will affect more than these four agencies. The most effective solution is to address this at the federal level. Federal legislation has been introduced to extend eligibility for this incentive program and the National Council for Behavioral Health is leading that effort. Secondly, while the agencies are requesting funding in order to comply with ACA, they are mental health agencies under the funding purview of King County and the State. The State and County should take the lead in finding a solution as this will impact community based mental health providers throughout the State. The Washington State Health Care Innovation Plan will be released at the end of October and may address this issue as the State is interested in building a statewide robust health information technology infrastructure. Finally, computer systems are rarely one time investments, continuing funding is needed to maintain both the hardware and to continue software subscriptions. If the underlying problem is not fixed the City should anticipate ongoing funding requests in this area.

Options:

- A. Request the City's Office of Intergovernmental Relations and HSD's health policy advisor to work with King County Public Health and the State on potential federal, state or county solutions to this issue. The Executive believes that federal funds are the preferred solution, then state/county/private funds -- not City resources.
- B. Provide the requested funding but request HSD to conduct an RFI process to ensure all community based mental health agencies have an opportunity to access this funding.

5. HOMELESSNESS AND TENANT ASSISTANCE

Identified Issues for Discussion

5.1 Winter Shelter Services Extended Year Round (RATZLIFF)

The 2014 Proposed Budget includes \$112,400 to expand the winter shelter at City Hall and women's winter shelter from six months to year round. Winter shelter has historically been provided October 1st to March 31st. The base funding for winter shelter plus the additional funds would

support year-round availability of 75 shelter beds at City Hall and 30 beds at the women's winter shelter.

This proposal to provide additional year round shelter beds comes despite the January 2013 report of the Committee to End Homelessness Single Adult Task Force that recommended that additional shelter beds should be located outside Seattle. This recommendation is based on the need for year round shelter to be geographically distributed to meet the demand for shelter that exists outside the City and also out of recognition that there are currently 1,714 year round shelter beds for single adults located in the City compared to the 158 year round beds located in the County outside Seattle. As an alternative to funding the extension of shelter year round, the Council could allocate the \$112,000 in funding to housing stabilization programs that move individuals from shelter into housing.

Options:

- A. Do not approve the Mayor's proposal and reallocate funding for housing stabilization programs that move individuals from shelter into housing.
- B. Approve the Mayor's Proposed Budget without changes.

Emerging Issues and Potential Councilmember Specific Requests

5.2 Safe Parking/Road to Housing (FOGT, RATZLIFF)

In response to the growing numbers of individuals and families living in their vehicles, as evidenced by the 2011 One Night Count (506 individuals found in vehicles), and growing concerns among local businesses and residents in areas with high proportions of vehicular residents, the City of Seattle developed and implemented the Safe Parking Program in 2012. This program seeks to enhance safety and security for vehicular residents and also address neighbor concerns.

The current pilot program supports five sites for a total of 18 parking spaces in North Seattle. In 2012, the pilot moved 20 households into more stable housing situations out of 31 served. In the first half of 2013 the program helped rehouse 17 of the 27 households served. City funds currently support 0.5 FTE (\$25,000) for outreach to vehicular residents and faith-based organizations and 1.0 FTE (\$60,000) for case management services for program participants.

The Mayor's proposed 2014 budget includes an additional \$112,000 in funding for a rebranded program, Road to Housing, to expand on the early success of the pilot program and focus more explicitly on helping get vehicular residents back into housing. Proposed funding would support an

additional 0.5 FTE for outreach and an additional 0.5 FTE for case management in order to take the program citywide. The 2014 proposed budget also provides additional staffing for HSD oversight of the program, for a total 0.5 FTE in the HSD budget. Previously, this program management was unaccounted for in HSD's budget.

The expanded program sets a goal of placing an additional 20 households in stable housing. However, the proposal only includes funding for staff support while no additional resources are allocated to assist and facilitate rehousing program participants. Council may want to consider whether additional funding is necessary to ensure a successful outcome for the program's expansion.

Options:

- A. Add funding to existing programs that help move individuals and families off the streets and into housing. Existing programs such as Housing Stability, Rapid Rehousing and the Late Night Program could be provided additional funding that is prioritized to assist clients referred from the Road to Housing program.
- B. Explore adding funding that could be used for capital improvements needed by organizations such as churches, non-profit organizations, etc. to become a host organization providing parking spaces, etc. for the Road to Housing Program. When the program was created in 2012, the City provided funds, matched by a \$10,000 grant from the State Department of Commerce, that were utilized to assist one host organization make improvements that facilitated participation in the Pilot Program.
- C. Approve the Mayor's Proposed Budget without changes.

5.3 Young Adult Shelter Capacity (GILLIAM, RATZLIFF)

Currently there are 60 beds available nightly in Seattle and 15 beds available in the rest of King County for homeless young adults ages 18-24. In the January 2013 county-wide effort to quantify homeless youth and young adults, there were 776 individuals who were homeless or unstably housed. Of this number 99 young adults were categorized as homeless.

The City currently provides \$177,482 for shelter services for young adults. At the end of 2013, foundation funding supporting 20 shelter beds in the City will end. In 2012, these beds provided safe, temporary shelter for 268 young adults. In addition, these beds were at 98% occupancy for the year. Alternative sources of funding are being sought but without adequate backfill these beds will not be available in 2014. This would result in a 33% reduction in availability of shelter beds for young adults in the City. Shelter can be an

important “first step towards safety and stabilization when a youth/young adult cannot be quickly and safely reunited with family or other caring adults. While in shelter, youth/young adults can connect with supportive services such as case management, physical/mental health services, and substance abuse service” (Comprehensive Plan to Prevent and End Youth and Young Adult Homelessness in King County, 2013).

The reduction in beds will create a significant gap in the Human Services Department’s “proactive, seamless service system.” The reduction will cause setbacks in the goal of prevention and early intervention for homeless youth and young adults as identified by the Committee to End Homelessness (2012 Annual Report for the Committee to End Homelessness, 2013).

Options:

- A. Add \$130,000 in funding to retain 20 existing shelter beds for young adults ages 18-24. Funding outcomes should focus on young adults connecting with services that move them quickly towards permanent housing or being safely reunited with family or other caring adults. A request has been made to King County for \$120,000. It is the City Council’s expectation that King County will provide this funding as a match to the City’s contribution, City funding would not be released until other sources of revenue were identified and secured to support the 20 shelter beds.
- B. Approve the Mayor’s Proposed Budget without changes.

5.4 Families Living on the Streets (RATZLIFF)

In 2011, the Council adopted a Budget Guidance Statement stating that the objective of providing additional funding for homeless families with children was that no family be unsheltered by the end of 2012. Since 2012, the Council has provided support to assist families with children living on the streets, in cars, in encampments or abandoned buildings to move into emergency and permanent housing. Since 2012, the Council has provided \$435,000 each year to help homeless families move off the streets and into housing.

In operation since April 2012, Family Housing Connections (FHC) is the regional coordinated assessment and referral system for families in need of housing. FHC reduces the burden on families experiencing homelessness in King County by providing a single access point for emergency housing and transitional and permanent housing resources. Families are assessed and placed on a list for shelter and housing in the order in which they call for an assessment.

In early 2013, a policy was established giving priority to families on the FHC list who are living in places not fit for human habitation, including the streets,

cars, encampments etc. Such families are now prioritized for placement in emergency and permanent housing. According to the King County FHC database administrator, there are a reported 243 families with children living in places unfit for habitation. The number of families on the list is currently being updated.

A new regional Rapid Rehousing pilot program will begin soon, providing housing and employment services for up to 363 families. Families on the FHC priority list and homeless families who are on the broader FHC list will be given access to this new program. A new diversion program will also be implemented in the coming months intended to help families who are unstably housed to remain in their housing. Similar programs have been implemented in other jurisdictions and seem to show promise of helping to keep more families housed versus falling into homelessness. Finally, the Committee to End Homelessness is exploring the launch of an initiative to improve the Region's Crisis Response for individuals and families who are homeless and living on the streets. This effort could result in actions that move more individuals and families off the streets and into housing. This initiative could include the following potential strategies: add family shelter/emergency housing; expand the rapid rehousing pilot program; or increase market rate housing placements through the Landlord Liaison Project.

These efforts, in addition to existing City programs, could create significant opportunities to move families living on the streets into emergency, transitional or permanent housing. However, additional opportunities to collaborate with our regional partners on further strategies to assist homeless families may exist and if options emerge, they will be brought forward in Round One.

5.5 Tenant Assistance (HERBOLD, RATZLIFF)

HSD currently provides \$4.7M a year for housing stability services as part of its homelessness prevention strategies. One form of support is legal advice and counseling as it relates to landlord-tenant issues. Another is helping homeless individuals and families denied housing by landlords find permanent alternatives and linking them with ongoing case management services. This intervention can be coupled with financial assistance to achieve and ensure housing stability.

Service providers have reported to HSD that demand for the services currently funded by the City are high while resources are limited. The department itself suggests that "more resources throughout the housing system to help tenants remain housed will help alleviate the increase in homeless families."

Potential Expansion of Tenant Services:

There are other tenant services in the community not currently funded by the City. If funded, these services could be substantially expanded to improve the housing stability of tenants. Specifically, there are some data points that begin to suggest there may be gaps in tenant outreach and education.

Knowledge of the laws protecting tenants is a necessary precondition to: 1) seek assistance from DPD to enforce existing tenant protections or 2) for tenants to know how to exercise the self-help remedies for the laws that no one enforces.

DPD reports that “there has been an increase in housing code complaints, illegal evictions, and tenant relocation cases”...and has added a new position to help support this caseload and to respond more quickly to increased numbers of tenant relocation, just cause eviction, and related housing code complaints. In the third quarter of 2013, there were 189 housing code complaints filed. This represents an increase of 50% over the same period a year ago (126 complaints). This data raises additional questions as to whether violations are in fact trending up (how many complaints have resulted in corrective action or violations?) or if people are becoming more aware of their rights. If the former is true, then there may be reason to expand tenant education and outreach services.

In addition, one agency providing tenant education reports that in 2012, 2-1-1 crisis hotline referred 2,846 tenants to an existing organization to provide tenants' rights education support. In that same year, the organization reports having served 1,340 tenants. This data suggests that approximately 47% of the tenants referred from 2-1-1 did not actually receive any consultation. By extension, these individuals may not have obtained the information necessary to either pursue enforcement assistance from DPD for a code violation or gain the knowledge to exercise the self-help remedies available.

The City of Seattle has strong tenant protections, but the rapid drive of development is causing some in the real estate industry to circumvent these laws. Some of these laws are enforced by DPD, but DPD can only intervene to help if tenants know what their rights are first. Tenant outreach and education can mean the difference between homelessness and housing for our city's lowest-income renters who face increasing displacement.

Additional funding would enable HSD to increase investments in Housing Stability Services provided by a community based non-profit organization with a demonstrated area of knowledge and work experience. If this funding were provided, HSD should conduct a needs assessment and gap analysis to determine whether the current mix of services funded is adequate to meet the existing and emerging challenges for tenants prior to the next RFI process for this program area,. The scope of this assessment should include an examination as to whether outreach and education services should be included as part of the next RFI process. Funding for tenant outreach and

education services could support the following types of interventions and activities:

- Phone and in-person counseling;
- Developing and maintaining online web-based resources;
- Site specific tenants-rights workshops (conducted in multiple languages); and
- Creating and distributing written education materials.

Options:

- A. Add \$100,000 of funding to support additional Housing Stability Services through an RFI process following a needs assessment and gap analysis. The scope of services (expansion of existing mix or new services such as out reach and education) would be determined after the assessment.
- B. Adopt a SLI requesting HSD conduct a needs assessment and gap analysis for housing stability services in Seattle.
- C. Continue monitoring data, include in 2014 committee work program.

Issues for Informational Purposes Only

5.6 Funding for Relocation and Expansion of Roy Street Shelter and Compass Day and Hygiene Center (RATZLIFF)

The 2014 Proposed Budget provides one time GSF support of \$400,000 for acquisition/tenant improvement costs to relocate the Roy Street Shelter and the Day and Hygiene Center on Third Avenue (both operated by Compass Housing) to a new site on Rainier Avenue. In addition, \$65,100 in operating support for the shelter and \$55,000 in operating support for the day and hygiene center are also provided. This funding is in addition to the existing base operating funding of \$435,000 for the shelter and \$357,000 for the day and hygiene center that continues in 2014. Total acquisition/tenant improvement costs are estimated at \$2.6 million. In addition to City funding, contributions by Compass and private debt will be used to cover facility development costs. Total annual operating costs for the combined facility are estimated at \$1.1 million. In addition to the City, other sources of operating support include: fundraising, foundations, and corporations, King County, and program and rental income.

The shelter will provide a total of 50 beds, including 10 additional year round beds that can be used for women or men. The day center will increase service hours by two additional hours per day (over current operating hours) to better align hours of this facility with the shelter. The new facility is estimated to begin operation in the first quarter of 2014.

5.7 Funding for Homeless Planner positions & New Contract Monitor position (RATZLIFF)

The 2014 Proposed Budget provides GSF support of \$110,000 for an existing Planning and Development Specialist I position currently funded with grant funds that end in 2013. The position is currently filled by a temporary employee who is working on a range of homeless planning and program development work that will continue into the coming year.

In addition, the 2014 Proposed Budget provides \$65,000 in funding to increase a .5 FTE Planning and Development Specialist Senior position to a full time FTE. This position supports HSD's homeless investments work while also providing planning support to the City's Community Development Block Grant Administration (CDBG) unit. The demands on the current staff person have increased in recent years with new federal reporting and program requirements and with the City's priority of creating seamless, evidence-based services systems backed by sound data analysis and program evaluation.

Finally, the 2014 Proposed Budget adds \$102,500 in funding and a new Senior Grants and Contracts (G & C) specialist position in the Emergency and Transitional Services unit. Existing Grants and Contract staff currently manage 21 contracts per person. A number of these contracts involve Federal Funds such as CDBG and McKinney that require more rigorous oversight. In a recent audit of federally-funded 2011 HSD contracts, the Office of the State Auditor found that HSD did not adequately monitor contractor activities and audit invoice requests. In addition, with completion of the agency reorganization with better defined job roles for planning staff as well as monitoring staff, HSD desires to improve the rigor of contract monitoring.

It is the assessment of Central Staff that HSD has adequately justified the need for additional GSF funding to support all three of these positions.

5.8 Funding Additional Hygiene Services in Downtown (RATZLIFF)

The 2014 Proposed Budget includes \$95,000 for the Downtown Emergency Services Center (DESC) to open Connections, the Day and Hygiene Services Center on 3rd Avenue on Sundays. In the City's 2012 RFI process for Day and Hygiene Services, funding for Connections was reduced by \$65,000 due to an increase in the number of competitive applications warranting funding. In addition, the state reduced funding to this program by \$30,000. These reductions resulted in DESC closing Connections on Sundays. The 2012 contract for this program totaled \$1.1 million, in 2013 the total is \$1.07M, and in 2014 the proposed contract is \$1.18M. The proposed funding provides what is needed to reopen this program on Sundays.

6. FOOD

Food Policy Background (MCCONAGHY)

Human Services Strategic Investment Plan

In 2004, the City Council adopted the original Human Services Strategic Investment Plan (SIP) by Resolution 30654. In 2008, Council adopted by Resolution 31060 the SIP Update 2008-2010. First among the recommended community goals of the SIP Update is that community members have food to eat and a roof over their head. The Plan identifies reducing hunger through supplemental and emergency food and meals programs as one strategy to achieve the goal. The Plan also emphasizes nutrition for children and seniors.

Seattle Food Action Plan

In 2008, the Council adopted Resolution 31019, the Local Food Action Initiative, which established goals, created a policy framework, and identified planning, analysis and actions for the purpose of strengthening Seattle's food system sustainability and security. The City's Food Systems Interdepartmental Team worked collaboratively with community stakeholders to develop a Food Action Plan that outlines actions to provide access to healthy food for all, expand opportunities to grow food in the city, strengthen local and healthy food businesses, and prevent food related waste. In April 2013, the Council adopted the Seattle Food Action Plan, directing the Office of Sustainability and Environment to coordinate and monitor outcomes from the Plan and to update the Plan, as needed.

Identified Issues for Discussion

6.1 Farm to Table (MCCONAGHY)

Farm to Table connects local farmers with City-supported child care and senior meal programs as purchasers of local produce. Overall, Farm to Table aims to improve the nutritional value of the food served by senior and child care programs. The program asserts that local, fresh produce is more “nutrient dense” and more beneficial to the health of the children and seniors that consume it.

Farm to Table was funded by Public Health of Seattle-King County through a federal stimulus grant, Communities Putting Prevention to Work (CPPW). The CDC funding of \$48,000 is for 16 months through September 30, 2014. The majority of the expiring funding goes to two subcontractors, Seattle Tilth and Northwest Agriculture and Business Center (NABC), for outreach, training, procurement support, and making connections to farms. The remainder of the expiring grant money funds 0.16 FTE for HSD Youth and Family Empowerment (YFE) staff. The expiring grant does not fund HSD Aging and Disability Services (ADS) staff time. HSD applied \$14,000 of general fund money to provide additional support to the program.

The Mayor's proposed budget for 2014 includes \$51,833 to fund a 0.5 FTE Education Specialist in the YFE division and \$34,746 to fund a 0.25 FTE Planner in the ADS division. The staff in these positions will provide technical assistance and training to staff of City-supported childcare and senior meal programs (sites). The stated goals are to increase the number of sites that use local produce to 30 and to provide healthy food options to at least 1,250 low-income children and older adults.

The proposal also would pay \$30,588 for professional services to help farmers market their produce to senior and childcare nutrition programs in Seattle. The total proposal is for \$136,000. Besides FTE and professional services, the balance of the proposed funding, \$18,783, is categorized as "other."

This proposal would fund the continuance of activity made possible via an expiring federal grant. Staff advises consideration of whether ongoing funding of the program beyond 2014 will be necessary or if success of the program means that the outcomes are self-sustaining without ongoing financial support from the City.

Options:

- A. Approve only the funding necessary for the HSD staff positions (\$86,579 GSF).
- B. Approve the funding as proposed, including money for marketing of produce (\$136,000 GSF).
- C. Approve as proposed, with additional funding for marketing of produce.

Emerging Issues and Potential Councilmember Specific Requests

6.2 Additional Funding for Meal Programs (SHULMAN, MCCONAGHY)

The Seattle Human Services Coalition (SHSC) has provided the City (Council and Executive) with a list of priority investments for 2014. Included on the list was an additional \$437,000 for "closing the gap for services provided by non-profit meal programs"(source: SHSC). There may be interest in adding funding to the budget to meet the SHSC request.

The Mayor's proposed budget does not fund this request in addition to the \$548,830 for meal programs in the 2014 proposed baseline. HSD has formed a food taskforce to assess and develop recommendations for meal programs. An RFI for meal programs is scheduled for 2014.

The Coalition claims that the requested additional funding will provide 174,000 additional meals. HSD states that actual contract negotiations and system capacity issues may alter the final number of additional meals. Current (2013) contracts for meal program (HSD SIP A3A) project 343,000 meals served.

At present, Council staff is unable to quantify the demand or need for additional meals or food in the community. Nor are we able to validate the SHSC assertion about gaps in service delivery. Additional information has been requested from HSD and staff will bring it forward for discussion in Round One.

6.3 Additional Funding for Fruit Gleaning (SHULMAN, MCCONAGHY)

Gleaned fruit is fruit grown in private yards and public orchards that would otherwise not be harvested and would go to waste. Fruit gleaning reduces food waste and utilizes existing assets in the city while providing healthy fresh fruit to low-income people.

The Seattle Food Action Plan has identified a number of goals and strategies that align with supporting fruit gleaning. The Urban Forest Stewardship Plan also supports maintaining urban orchards and fruit bearing trees and exploring increased establishment of fruit trees on existing City-owned property. The additional funding is intended to provide for increased fresh fruit into the system as well as the reduction of food waste.

In Seattle, there are two main community programs that organize and conduct gleaning, Lettuce Link (through Solid Ground) and City Fruit. One of the activities of Lettuce Link is an annual community fruit tree harvest. The main focus of City Fruit is to harvest and distribute fruit from public and private fruit trees, engage volunteers and provide employment, as well as provide stewardship and maintenance of public fruit orchards and education to private fruit tree owners.

The HSD Food Banks--Special Projects contract with Solid Ground includes funding for the Lettuce Link program (\$33,772) which works with backyard gardeners in growing and harvesting extra food for neighborhood food banks and meal programs, providing the gardeners with tools on how to best plant and grow produce and connecting them with a food bank and/or meal program. (source: HSD)

City Fruit has received nearly \$36,500 in grants from the City since 2009: about \$36,500 from the Neighborhood Matching Fund (NMF) and \$1,000 in the form of an Online Boost Grant from the Department of Information Technology. The NMF grants were awarded for business development and expansion, managing the fruit harvest and organizing mostly-volunteer fruit harvests. City Fruit has also partnered with multiple City departments. The partnerships mostly have to do with fruit gleaning and maintenance of fruit

trees that City Fruit has conducted on City property. (sources: City Fruit and Department of Neighborhoods)

The City also awarded \$8,000 in 2007 and \$6,820 in 2008 in the form of NMF grants to two other volunteer groups to harvest fruit from residential property for donation. (source: Department of Neighborhoods)

HSD staff is aware of gleaning efforts around Seattle's neighborhoods, including efforts on Parks properties and SDOT right-of-ways and the Seattle Community Farm. HSD is discussing funding for gleaning with community stakeholders on the emergency food system in order to gauge the priority for funding for gleaning over other areas, such as funding for food in schools (aka backpack programs), or simply increase funding for existing programs that may include gleaning in their programming.

HSD states that fruit and produce are both highly needed at food banks and meal programs. The additional bulk purchasing dollars provided over the years have been great supplements to the types of food acquired from the standard donation stream. Bulk food purchasing dollars are allowing food banks and meal programs to collectively pool funds together to be able to purchase nutrient-dense foods, including fresh fruits and vegetables for their clients. HSD has scheduled an RFI in 2014 in the Emergency Food Service area for the 2015 funding cycle.

There is no new funding identified in the 2014 budget specific to supporting fruit gleaning, per se. Funding through the NMF grants would remain an option. There may be interest in additional funding of \$50,000 in the HSD SIP category of A3E: Food Banks to achieve the goal of providing approximately 25,000-30,000 additional pounds of fruit to food banks.

By comparison, City Fruit reports that volunteers and some paid staff gleaned 18,000 pounds of fruit from private residences and public parks in three Seattle neighborhoods in 2012, a bumper crop year. One half of the harvest in 2012 was apples and one-third was plums. City Fruit also reports that the cost of the harvest overall averaged \$0.75 per pound, down from \$1.00 per pound in past years. This cost comes to \$13,500. City Fruit's total expenditures in 2012 were \$57,455, with \$11,947 spent for harvest coordinators. (source: 2012 City Fruit Annual Report)

Options:

- A. Add \$50,000 to HSD's planned RFI in 2014 for Emergency Food Services specifically for fruit gleaning efforts.
- B. Request that HSD prepare an assessment of fruit gleaning and the cost effectiveness of implementing and funding such a strategy for providing fruit to local food banks.

- C. Request that Department of Neighborhoods report on the record of fruit gleaned efforts funded by Neighborhood Matching Grants to date, especially with regard to providing fruit to local food banks

7. YOUTH

Identified Issues for Discussion

7.1 **Investment in Violence Prevention for 18-24 Year-Olds (HARRIS)**

The proposed budget includes \$240,000 for a new program to provide case management for young adults of color in order to prevent them from perpetuating violence. Following the general approach of the Seattle Youth Violence Prevention Initiative (SYVPI), the program would contract with a community-based organization for case management to “identify goals, aspirations, strengths, key supports and issues or conditions . . . that might put them at risk for violence” and provide services “depending on the needs, strengths and goals identified in each young adult’s service plan.”

Eligibility would be defined by involvement with the criminal justice system within the previous three years, committing or being affected by violence, or being gang-involved or at risk of gang involvement.

The program would serve between 20 and 25 young adults, for a cost per client of \$9,600 to \$12,000 per year.

The proposal lacks some important features. There is no clear definition or estimate of the:

- target population,
- prevalence of violence in this population,
- portion of the population the program would serve,
- expected reduction in violence the program would achieve,
- amount of reduction that would constitute minimal success, or
- impact of this reduction on the community.

Nor is there reason to believe the program would be effective in reducing violence other than faith in the wisdom of case managers. In addition to citing SYVPI as a model, the proposal cites the Philadelphia Youth Violence Prevention Project as evidence for the effectiveness of the proposed approach. Neither constitutes good evidence. The latter formerly was rated as merely a promising program by the federal Office of Juvenile Justice & Delinquency Prevention (OJJDP), which meant that it lacked an evidence base that would make it a good model for replication. Now, however, it is no longer listed at all in the OJJDP Model Programs guide. Even if it had such a base, nothing in the proposal indicates an effort at faithful replication.

The process by which the proposal has been explained also suggests at best a weak connection to evidence. The response to the first two Council staff inquiries about the origin and development of the proposal was that evidence was still being developed. In combination with the aspects described above, this suggests that rather than first clearly identifying and defining a violence problem, and then designing the best and most cost effective way to address the problem based on the large and growing scientific knowledge about violence prevention, the proposers began by assuming that case management provided by a community-based organization must be a solution, to be followed by rationalization.

Options:

- A. Do not fund the proposed program. Reduce HSD funding by \$240,000.
- B. Approve the Mayor's proposal with no changes.

7.2 YouthBuild (MCCONAGHY)

The Mayor's proposed budget includes \$250,000 to fund a program of YouthCare known as YouthBuild. YouthCare is a Seattle non-profit organization serving "homeless youth by providing a continuum of care that includes outreach, basic services, emergency shelter, housing, counseling, education, and employment training." (source: YouthCare)

The YouthBuild program offered by YouthCare has been one implementation of a U.S. Department of Labor program (DOL). DOL awards YouthBuild "grants to organizations to oversee the provision of education, occupational skills training, and employment services to disadvantaged youth in their communities while performing meaningful work and service to their communities."(source: DOL)

Since 2007, DOL has granted \$20.8 million to organizations in Washington to conduct YouthBuild programs. YouthCare has received \$2 million in YouthBuild grants since 2009. DOL awarded four YouthBuild grants to organizations in Washington in 2013, \$1.1M to each.

DOL did not award YouthCare a YouthBuild grant via the competitive grant application process in 2013. YouthCare will re-apply for DOL funding again next year. The \$250,000 in proposed budget is intended as one-time, bridge funding directly to YouthCare, without an RFI process, to maintain YouthBuild. The City has not funded YouthBuild in the past. The annual cost for YouthBuild is roughly \$450,000 (source: YouthCare). YouthCare is seeking additional funding from other sources.

YouthBuild grantees must report to DOL on common reporting measures for youth in DOL-sponsored programs: placement in employment for education, attainment of a degree or certificate, and literacy and numeracy gains (source: DOL).

The proposal states that the YouthBuild services will be provided to approximately 50 youth and young adults. Central staff find this number speculative.

YouthCare tracks participants by cohort, with new cohorts enrolled in the spring and fall of each year. The term for each cohort is six months. The proposed funding would support YouthCare's work with three cohorts during 2014, if the same enrollment practice persists: the cohort enrolled in Fall 2013, another formed in Spring 2014, and another starting in Fall of 2014. YouthCare reports that the number of participants per cohort for the last four cohorts ranges from 13 to 19.

The proposal sets a goal of 75% of the program participants successfully employed or enrolled in post-secondary education, including union apprenticeships. YouthCare reports for recent cohorts, 89% of graduates obtained a job and seven enrolled in post-secondary education.

Options:

- A. Approve the one-time funding of YouthCare's YouthBuild, with a proviso requiring that YouthCare measure and report on the program *as though funded under the DOL grant* and limiting the use of the funds to YouthBuild, exclusively.
- B. Approve some level of one-time funding YouthCare's YouthBuild, with the proviso described above, with a hold on the funds until YouthCare receives sufficient funding from other sources to successfully conduct the program.
- C. Approve some level of one-time funding for an RFI to provide education, occupational skills training, and employment services to disadvantaged youth in their communities while performing meaningful work and service to their communities.

8. CAREER BRIDGE (Valles, Harris) – Attachment B

ATTACHMENT A

Impacted Service Area	Target Population	2013 Service Projection	Seattle residents as a % of clients served	Impact of 2013 Cut	Impact of 2014 Cut
Adult Day Health A supervised daytime program providing skilled nursing and rehabilitative therapy services, and personal care.	Low to middle income Age 60+	<ul style="list-style-type: none"> • 60 clients • 3,495 days of service • 	78%	Reduction of 1,101 days of client service for 19 clients <ul style="list-style-type: none"> • 15 Seattle clients 	Reduction of 169 days of client service for 3 clients. <ul style="list-style-type: none"> • 2 Seattle clients
Case Management* <ul style="list-style-type: none"> • Alzheimer’s Support Program • Short-term Case Management <i>*Does not include Medicaid TXIX Case Management</i>	Low income Age 60+ Multiple unmet needs	<ul style="list-style-type: none"> • Alzheimer’s Support: 46 Chinese clients • Short-term case management: 2,114 clients 	55% 47%	Reduction of case management services for 33 clients <ul style="list-style-type: none"> • 18 Seattle clients 	Reduction of Alzheimer’s support services for 46 clients. <ul style="list-style-type: none"> • 25 Seattle clients
Client Specific Fund A flexible fund that helps meet the needs of case management clients for items such as utilities & rent.	Low income Age 60+ Multiple unmet needs	<ul style="list-style-type: none"> • 412 clients 	35%	82 clients would not receive support <ul style="list-style-type: none"> • 30 Seattle clients 	69 clients would not receive support <ul style="list-style-type: none"> • 24 Seattle clients
Elder Abuse Prevention <ul style="list-style-type: none"> • Abuse Survivor Victim Advocate Program – victim support & advocacy • Long Term Care Ombudsman Program – outreach & complaint investigation in residential facilities 	Low to middle income Age 60+ Inability to advocate on their own behalf	<ul style="list-style-type: none"> • 85 elder abuse victims • 1,418 residential facility complaints investigated 	38.71%	Reduction of 85 client complaint investigations <ul style="list-style-type: none"> • 33 Seattle clients 	

ATTACHMENT A

Family Caregiver Support Consultation, resources information, counseling, respite care, & support groups for family caregivers.	Low to middle income Caring for an adult with a disability	<ul style="list-style-type: none"> • 2,053 caregivers 	35%	19 caregivers loose support services. <ul style="list-style-type: none"> • 7 Seattle clients 	19 caregivers loose support services <ul style="list-style-type: none"> • 7 Seattle clients
Information & Assistance Provides information about public and private resources to elders and persons with disabilities and their family members; assistance accessing services.	Age 60+ and adults with disabilities Specialized services for I&R communities	<ul style="list-style-type: none"> • General population: 6,514 • I&R specialized: 5,359 	<ul style="list-style-type: none"> • 49% • 57% 		150 clients would not receive services <ul style="list-style-type: none"> • 73 Seattle clients
Legal Services Individual and group representation, training, advocacy	Low income Age 60+	1,515 hours of legal services	62.5%	Reduction of 75 hours of services	
Nutrition Congregate and home delivered meals that provide access to nutrition and social engagement	Low income Age 60+ Specialized services for I&R communities	Congregate: 12,094 clients; 359,789 meals Home delivered: 2,224 clients; 423,316 meals	22%	Reduction of 8,576 congregates meals for 286 clients <ul style="list-style-type: none"> • 63 Seattle clients 	<ul style="list-style-type: none"> • Reduction of 8,878 home delivered meals for 49 clients • 10 Seattle Clients
Health Promotion Evidence-based programs (ie. Enhance Fitness, CDSMP) that support seniors in improving or maintaining their health.	Age 60+ Emphasis on populations with higher health disparities	<ul style="list-style-type: none"> • 2,251 participants; 1,223 with positive health outcomes 	35%	Reduction of 180 participants <ul style="list-style-type: none"> • 63 Seattle clients 	Reduction of 608 participants. <ul style="list-style-type: none"> • 212 Seattle clients
Total Client Impact		34,630 total clients		1,648 clients lose services	

Initial Issue Identification Career Bridge

The Career Bridge Men of Color (MOC) program was initiated in October 2012. A 2013-2014 budget request for \$210,000 in 2013¹ and \$800,000 in 2014 was accompanied by the following program description in the 2013-2014 Proposed Budget under the Office of Economic Development:

“The Career Bridge program is designed to prepare people in crisis or facing barriers to employment for the education and training necessary to secure employment that provides greater economic security. Ultimately, the Career Bridge program will support the overall objectives of the Pathways to Careers initiative by helping adults in crisis find employment while preparing them for the difficult task of completing a professional credential that leads to better jobs with opportunities for career advancement.”

To date, 51 African American males, many with criminal records who face additional barriers to employment have graduated from Career Bridge². The Mayor’s 2014 budget includes \$400,000 in federal Community Development Block Grant (CDBG) funds to continue the Career Bridge MOC program in 2014 (\$400K). It also includes another \$400,000 in CDBG to implement a Career Bridge model focused on immigrants and refugees with low levels of English language competency, low basic skills, and limited work experience.

As part of Council’s approval of the 2013-14 Budget, Council passed a Statement of Legislative Intent requesting the City Auditor’s Office conduct an evaluation of Career Bridge MOC. The City Auditor hired a consulting firm, MEF, to conduct the evaluation. As Career Bridge MOC is a new program, it was too soon to assess it on outcomes; thus, the evaluation focused on program design, implementation, and early outputs.

A. Career Bridge Men of Color program (\$400,000)

- 2013 evaluation findings: MEF found several significant issues with program implementation related to program sustainability, accountability/leadership structure, and the ability to scale up the program as conceived. Executive staff generally concurred with MEF’s evaluation findings.
- Transition of Career Bridge to CBDO: The Executive anticipates many of the problems identified by MEF’s evaluation can be addressed by transitioning the program to a Community Based Development Organization (CBDO) with dedicated staff to provide specific program services. The Executive anticipates the CBDO will be selected in October 2013 and the Human Service Department will oversee the contract.
- Evaluation 2014: MEF has recommended a data collection strategy for 2014 that will collect both quantitative and qualitative data. *The evaluation plan does not assume a certain*

¹ \$150k in GSF and \$60k in CDBG

² Another cohort is expected to start in late October.

percentage of participants need to obtain a living wage job within a certain time frame. The data collected, however, should help stakeholders and decision makers assess whether the program is in position to support a critical mass of participants move towards a career pathway within a reasonable period of time. Data will be collected on the nature of the job support and educational services and linkages the CBDO provides to participants. MEF also recommends collecting data to track whether participants are able to progress beyond a “survivor” job and on to a path leading to a living wage job. Metrics of success will include active participation in educational or vocational training or other job skills training, with the idea that these activities will help participants achieve the longer term goal of obtaining a living wage job.

Data will also be collected to allow stakeholders to determine if implementation issues identified in 2013 have been adequately addressed, including whether the necessary supports and services are in place to ensure participants can succeed in finding a living wage job and if participants are making progress towards obtaining a living wage job (this could involve participants simply getting to a stable enough place in their life to allow them to pursue career development activities). As such, the evaluation plan calls for tracking key indicators associated with the necessary “pre-work” needed to get many individuals to a place to pursue job training and educational opportunities. This initial assistance may include help with finding housing, legal assistance, and drug/alcohol treatment. Specifically, the evaluation will seek to answer the following questions:

Participant characteristics

1. What are the characteristics of the individuals being served by Career Bridge?
2. Is the program serving the intended target population?

Service delivery

1. What services are Career Bridge participants receiving and at what level and intensity?
2. To what extent do these services align with the program design?
3. What challenges, if any, did the program encounter in service delivery and program management?

Participant outcomes

1. What are participant outcomes for key measures identified in the logic model?
2. In particular, what successes have participants experienced in moving into career path jobs, including employment and education and training outcomes?
3. To what degree is variation in these outcomes associated with different participant characteristics, level of services received, or extent of program participation?
4. How do these outcomes compare to those of other interventions with similar program components?

Central Staff Recommendation

Despite the challenges associated with Career Bridge implementation in 2013, Central Staff recognizes that new programs are bound to encounter “start-up” problems and not every circumstance can be foreseen and planned for in advance. Thus, Central Staff recommends Council approve funding for the Career Bridge Men of Color program in 2014. Central Staff

also recommends Council adopt a Statement of Legislative Intent outlining Council's expectation that 2014 funding is contingent upon the selected CBDO, HSD, and OED working with MEF in good faith to collect the necessary data needed to answer the evaluation questions posed above.

B. New Career Bridge Offshoot: English Language Learners ELL) (\$400,000)

- The Executive is proposing to implement a Career Bridge model focused on immigrants and refugees with low levels of English language competency, low basic skills, and limited work experience.
- Executive staff are still developing the program design, which they anticipate will be completed in December 2013.

Options

1. **Delay consideration of funding Career Bridge ELL until 2015 budget.** The Executive is not yet ready to present details associated with this new program. While this initiative will pattern itself after the original Career Bridge, the population, the context, and attendant challenges are different enough that we view this as a new program. This option envisions Executive staff will take next year to continue to flesh out the program, try to anticipate major issues and challenges in advance to extent possible, and bring back the program design proposal with a 2015 budget request.
2. **Proviso 2014 proposed funding.** This option would require the Executive to brief the relevant Council committee on program design and implementation issues in the first quarter of 2014; funds would not be released until Council determines the program has a sound underlying theory of change demonstrating that program success is plausible and that conceptual and operational issues are adequately addressed to avoid replicating problems experienced with the roll out of Career Bridge MOC.
3. **Status quo.** Approve funding as proposed.