

2014 Seattle City Council Green Sheet

Ready for Notebook

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74	1	A	1

**Budget Action Title:** Cut GSF of \$406,000 in HSD to backfill Federal and State reductions to county-wide services for seniors.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Michael Fong

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	(\$406,000)
<b>Net Balance Effect</b>	\$0	\$406,000
<b>Other Funds</b>		
<b>Human Services Operating Fund (16200)</b>		
<b>Revenues</b>	\$0	(\$406,000)
<b>Expenditures</b>	\$0	(\$406,000)
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	\$406,000

**Budget Action description:**

This green sheet would cut \$406,000 GSF in the Human Services Department (HSD) to backfill Federal and State reductions to programs that provide assistance to older adults and people with disabilities. The Mayor’s Proposed Budget included \$631,000 to restore all funding to programs that provide services to residents across King County. This funding reduction would leave \$225,000 to restore services for city residents while avoiding the use of Seattle taxpayer dollars to subsidize programming for residents outside of the city. Council expects HSD to explore partnership funding

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options with King County and United Way to fill the remaining funding gap for non-Seattle residents in the county.

The Federal Sequestration and State Department of Social and Health Services (DSHS) reductions are being phased in over four years, starting in 2013 and continuing through 2016. 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 35% (582) are Seattle residents. The programs impacted come under the oversight of the Area Agency on Aging (AAA). The AAA is co-sponsored by the City of Seattle, King County and United Way. HSD acts as the fiscal agent and provides oversight and staff support associated with administering nearly \$40M of annual expenditures in services for older adults and people with disabilities. The proposed use of City GSF to backfill Federal and State funding reductions for county-wide services has necessitated a broader policy discussion. Council provides HSD guidance for exploring partnership funding options and developing a policy framework for distinguishing enhanced Seattle-specific AAA services from baseline county-wide services through a companion SLI (74-2-A-1).

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**Budget Action Transactions**

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to HSD to backfill Federal and State cuts to county-wide aging and disability services				FG	Human Services Operating Fund	Q5971620	00100	2014		(\$406,000)
2	Reduce revenue from GSF for backfilling Federal and State reductions to county-wide aging and disability services				HSD	General Subfund Support	587001	16200	2014	(\$406,000)	
3	Decrease appropriation for backfilling Federal and State reductions to county-wide aging and disability services				HSD	Aging and Disability Services - Area Agency on Aging	H60AD	16200	2014		(\$406,000)