

2014 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 85 | 1 | A | 1 |

Budget Action Title: Add \$480,000 GSF to Human Services Department to increase funding for food and meal programs and to increase coordination and data collection

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Clark; Conlin; Licata

Staff Analyst: Phyllis Shulman

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) |
|--|--------------------------|--------------------------|
| General Subfund | | |
| General Subfund Revenues | \$0 | \$0 |
| General Subfund Expenditures | \$0 | \$480,000 |
| Net Balance Effect | \$0 | (\$480,000) |
| Other Funds | | |
| Human Services Operating Fund (16200) | | |
| Revenues | \$0 | \$480,000 |
| Expenditures | \$0 | \$480,000 |
| Net Balance Effect | \$0 | \$0 |
| | | |
| | | |
| Total Budget Balance Effect | \$0 | (\$480,000) |

Budget Action description:

This green sheet adds \$480,000 of General Subfund (GSF) to the Human Services Department (HSD) Community Support and Assistance Budget Control Level (BCL) for food and meal programs: \$400,000 for contracted services to provide food and meals; and \$80,000 for increased emergency food system coordination as well as the collection and analysis of hunger program statistics including demand for food and meal programs.

This green sheet would impose the following budget provisos:

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
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“Of the appropriation in the 2014 budget for Human Services Department Community Support and Assistance BCL, \$400,000 is appropriated solely for food and meal programs and may be spent for no other purpose.”

“ Of the appropriation in the 2014 budget for Human Services Department Community Support and Assistance BCL, \$80,000 is appropriated solely to increase the coordination of food and meal programs and to collect and analyze data related to these programs in Seattle and may be spent for no other purpose.”

HSD may, at its discretion, distribute the funds for a range of services increasing access to healthy and fresh food including: home delivery of groceries, including fresh produce, home delivery of prepared meals, emergency congregate meals, supplemental funding for food banks, and other senior and family nutrition programs.

The Council requests that HSD report back to the Housing, Human Services, Health and Culture Committee by March 2014 with a summary of how the \$400,000 will be utilized including the rationale for the specific investments and well as a detailed description of the coordination efforts.

HSD’s coordination efforts will involve emergency food system programs including all food banks (City funded and non-City funded), home delivery programs, meal programs (congregate meal and outdoor meal sites), food distribution and transportation, and emergency food advocacy organizations that serve Seattle residents. This coordination effort will incorporate local consumer and program data, promising practices, cultural competency, and emerging innovations (i.e. Farm to Table, Good Food Bags, and Urban Agriculture Education). The effort will also identify how to improve the nutritional value of the food provided.

The increased coordination effort will include data collection and analysis in order to improve HSD’s ability to forecast the demand for hunger assistance programs and identify program efficiencies and effective practices. HSD will work with service providers as well as the City of Seattle Food Interdepartmental Team and Council Central Staff to clarify the most appropriate objectives and data to collect and how best to use this data in decision-making.

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
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Budget Action Transactions

Budget Action Title: Add \$480,000 GSF to Human Services Department to increase funding for food and meal programs and to increase coordination and data collection

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|------|----------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Add GSF support to HSD for food and meal programs | | | | FG | Human Services Operating Fund | Q5971620 | 00100 | 2014 | | \$480,000 |
| 2 | Increase revenue from GSF for food and meal programs | | | | HSD | General Subfund Support | 587001 | 16200 | 2014 | \$480,000 | |
| 3 | Increase appropriation for food and meal programs | | | | HSD | Community Support and Assistance | H30ET | 16200 | 2014 | | \$480,000 |