

**CITY OF SEATTLE**  
**ORDINANCE**

COUNCIL BILL 117798

AN ORDINANCE related to the 2013 budget appropriation for the Human Services Department (HSD) Transitional Living and Support BCL; lifting a budget proviso to allow spending for outreach, engagement and case management services for families; and amending Ordinance 124058, which adopted the 2013 budget.

WHEREAS, the 2013 One Night Count cited at least 1,900 unsheltered individuals on the street of Seattle; and

WHEREAS, the Human Services Department's recent outreach efforts with homeless families and single adults at homeless encampments, with car campers and in the downtown core have highlighted the need for more concentrated and intensive outreach efforts to move people forward on a path to housing; and

WHEREAS, more than 3,788 families have been screened for housing assistance through Family Housing Connection (FHC) since April of 2012, and of these families screened, 215 reported being literally homeless in a place not meant for human habitation; and

WHEREAS, with increased capacity, more families who are literally homeless will gain access to critical support while awaiting a housing placement, and increased data on the needs and outcomes of such families will inform future policy and funding decisions; and

WHEREAS, homeless families are in need of both increased outreach and engagement efforts and coordination and from an increase in rapid response services, such as immediate housing assistance and identification cards; and

WHEREAS, the City Council placed a proviso on \$135,000 in the 2013 Adopted Budget for outreach, engagement and case management services to families until authorized by future ordinance and following City Council review of a Comprehensive Outreach and Engagement Strategy for the use of the funds from the Human Services Department's Transitional Living and Support Budget Control Level; and

WHEREAS, the Executive has presented to the Council a detailed response to the proviso imposed in Green Sheet #103-1-A-2 as part of the 2013 budget adopted by Ordinance 124058; the response, included as Attachment 1 (for informational purposes only), addresses regarding a Comprehensive Outreach and Engagement Strategy and use of the funds for increased services and case management support, and satisfies the terms of the budget proviso; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The restrictions imposed by the following budget proviso are removed and they are no longer restrictions for any purpose of Ordinance 124058.

Department	2013 Green Sheet	Proviso	Budget Control Level
Human Services Department	#103-1-A-2	Of the appropriation in the 2013 budget for the Human Services Department (HSD) Transitional Living and Support BCL, \$135,000 is appropriated solely for outreach, engagement or case management services for families and may be spent for no other purpose. Furthermore, none of the \$135,000 so appropriated may be spent until authorized by future ordinance. The Council anticipates that such authority will not be granted until HSD provides the Council with a Comprehensive Outreach and Engagement Strategy that meets the requirements of Budget Action 103-1-A-2, and this Strategy is approved by the Housing, Human Services and Health Committee. HSD is requested to submit the Comprehensive Outreach and Engagement Strategy to the Council's Housing, Human Services, and Health Committee by April 30th, 2013.	Transitional Living and Support (H30ET)

Section 2. Any act pursuant to the authority of this ordinance taken after the passage of this ordinance is ratified and confirmed. If any provision of this ordinance is determined to be invalid or unenforceable the remainder shall nonetheless remain in full force and effort.

Section 3. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the \_\_\_\_ day of \_\_\_\_\_, 2013, and signed by me in open session in authentication of its passage this \_\_\_\_ day of \_\_\_\_\_, 2013.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved by me this \_\_\_\_ day of \_\_\_\_\_, 2013.

\_\_\_\_\_  
Michael McGinn, Mayor

Filed by me this \_\_\_\_ day of \_\_\_\_\_, 2013.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

Attachment 1: Human Services Department response to City Council Green Sheet 103-1-A-2, a proviso on HSD funding for additional outreach services for families – For Information Only



City of Seattle  
Human Services Department

**Attachment 1: Human Services Department Response to City Council Green Sheet 103-1-A-2,  
a proviso on HSD funding for additional outreach services for families**

**Memorandum**

**DATE:** May 15, 2013

**TO:** Councilmember Nick Licata, Chair  
Seattle City Council Housing, Human Services, Health & Culture Committee  
Councilmember Tim Burgess, Chair,  
Seattle City Council Budget Committee  
Councilmember Sally Bagshaw  
Councilmember Bruce Harrell  
Council President Sally Clark

**FROM:** Dannette R. Smith, Director  
Human Services Department

**RE:** Human Services Department Response to City Council Green Sheet 103-1-A-2, a  
proviso on HSD funding for additional outreach services for families

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As part of the 2013 Adopted Budget, the City Council adopted Green Sheet 103-1-A-2 and imposed a proviso on \$135,000 for outreach and engagement services in the Human Services Department (HSD). The Green Sheet requested that the department develop a comprehensive outreach and engagement strategy. Please find this plan enclosed.

The Outreach and Engagement Strategy addresses all outreach and engagement for three priority populations: single adults, families and youth. Lifting the proviso in Green Sheet 103-1-A-2 will provide funding specifically for families; however the enclosed strategy articulates the overall outreach and engagement strategy that will shape future outreach programming for the Department.

**Cc:** Beth Goldberg, Director, City Budget Office  
Jeanette Blankenship, City Budget Office  
Ben Noble, Council Central Staff  
Susana Serna, Council Staff  
Traci Ratzliff, Council Central Staff  
Peter Harris, Council Central Staff

Jaline Quinto, City Council Liaison, Mayor's Office  
Catherine Lester, Deputy Director, Human Services Department

**Proviso Language – Applicable Section in Strategy Noted in Parentheses (I)**

*"Council requests the Human Services Department to develop and submit a Comprehensive Outreach and Engagement Strategy. This strategy shall:*

- a. Outline the outreach, engagement, and case management efforts that currently exist for different homeless populations in the City and identify gaps for such services for specific populations; (Attachment A and Service Gaps)*
- b. Provide an estimate of the number of those, by specific population group, that would be targeted for new outreach, engagement, and case management services; (Target Populations)*
- c. Explain how the City's efforts would coordinate with existing outreach and engagement efforts, including those provided by REACH, HOST, MIST, Health Care for the Homeless, and the Metropolitan Improvement District; (Opportunities for Increased Collaboration)*
- d. Identify the extent to which social service gaps exist for specific populations targeted for outreach and engagement efforts; (Service Gaps)*
- e. Describe the extent to which flexible funding for social services might be needed to implement the proposed Comprehensive Outreach and Engagement Strategy; (Staffing and Resources)*
- f. Provide the specific goals and outcomes to be accomplished by the proposed Comprehensive Outreach and Engagement Strategy, consistent with Resolution 31404; (Augmenting Data to Drive Efforts) and*
- g. Based on the specific goals and outcomes in item f, recommend whether further funding for outreach and engagement efforts and case management services is warranted; and the extent to which funding should be provided to meet service needs of those receiving outreach, engagement and case management services." (Staffing and Resources)*

**Background**

Ending homelessness by creating pathways to housing is a commitment the Human Services Department (HSD) has made through strategic policy development and investments. Outreach and engagement programs are often the entry point on that path to housing. Outreach provides the support needed to individuals experiencing homelessness when they are often most vulnerable.

Currently, outreach programs for single adults, families and youth utilize both a street-based and a place-based approach. It is important to discern between street-based outreach and place-based outreach because building a rapport and moving people toward acceptance of service must occur on the terms of the individual, meeting the individual where they are at. Street-based outreach is often a critical first step in developing a relationship with an individual. Ongoing engagement outside of a housing program provides the opportunity to begin working on client goals and continues until a client is prepared to engage in a more structured case management program. Street based outreach is the central component of the Human Services Department's Outreach and Engagement Plan.

Place-based outreach is located in an existing service provider facility and can be accessed through client self referral or walk-in appointments. Place-based outreach models present a challenge for individuals who lack knowledge of available services or who may be service-resistant because they require the individual to seek assistance.

Coordination of basic services, such as shelter or medical care, is challenging particularly for an individual or family who is living on the streets and has limited income. It is a full-time effort to obtain services when a person has limited access to transportation and telephone service. Outreach teams help to alleviate the stress placed on an individual or family through immediate service connections, rather than just referral information. Yet outreach efforts are limited by often-inflexible working hours, broad geographic distribution of providers and limited ability to create direct linkages to housing and treatment.

#### **Opportunities for Increased Coordination**

The Outreach and Engagement Plan provides the framework to engage new partners and providers by using best practice approaches that include broad stakeholder interaction and a wide array of service providers. As a result, it is expected that better information will be available regarding level of need and barriers for people living on the street and/or engaged in consistent street presence. In addition, opportunities to increase job training and job placement connections with service providers will be available as more providers are brought to the table to address the needs of the adults, families and youth.

Most critically, however, increased outreach and engagement will provide clients the opportunity to benefit from deeper connections with service providers through intense engagement and provider coordination. Stakeholders in outreach and engagement services will include representation from police, business associations, housing and human service providers (REACH, HOST, KIDS PLUS, etc), health care teams, day center, and hygiene center service providers. This is not an exhaustive list of participants, as many other stakeholders may participate over time.

#### **Target Populations**

The 2013 One Night Count cited at least 1,900 unsheltered individuals on the streets of Seattle. Services are limited to meet all the needs of the unsheltered homeless population. With the implementation of this comprehensive strategy for outreach and engagement, which will increase coordination and measure effectiveness, the City will be better positioned to understand specific needs more clearly and articulate appropriate policy and program design.

The Human Services Department's recent outreach efforts with homeless families and single adults at homeless encampments, with car campers and in the downtown core have highlighted the need for more concentrated and intensive outreach efforts to move people forward on a path to housing. Current outreach services are outlined in the tables provided in *Attachment A, Current Outreach and Engagement*. Building on existing outreach efforts, the three primary target populations of this Outreach and Engagement Plan are adults, families, and youth, as described below.

#### **Adults:**

HSD proposes a goal of increasing the coordination of outreach services for roughly 150 adults in the city through the Center City Initiative using a multi-disciplinary team who will provide assistance through a comprehensive, flexible approach by meeting people where they are. The multi-disciplinary team will ensure that all parties are coordinating efforts and holistically addressing service gaps and service planning for the target population through intensive coordination and communication. This team will

support and facilitate the critical need to identify linkages and opportunities to expedite connections to services, while working to maintain engagement with the individual.

#### Families:

With the implementation of Family Housing Connection, HSD has more information on the unduplicated number of families who are seeking housing assistance. More than 3,788 families have been screened for housing assistance through Family Housing Connection (FHC) since April of 2012. Of these families screened, 215 reported being literally homeless in a place not meant for human habitation. Overall 79% of the families served by FHC are from King County and of those 34% are from the City of Seattle. According to FHC reports, families who are literally homeless are more likely to desire services for mental health, chemical dependency and disabling conditions.

While families in FHC are awaiting housing, they are likely disconnected from comprehensive support services as a result of unstable housing. The Kids Plus Program operated by Public Health of Seattle and King County is the only outreach program for families operating in King County. Other programs, such as Union Gospel Mission and Mary's Place offer referral and housing assistance outside of the FHC system for publically funded programs. However, the number they serve are likely duplicative of the numbers of assessed families in FHC due the very narrow pathway into housing that FHC has created through coordinated entry.

Kids Plus nurses and social workers administer physical health, mental health, education, substance use and developmental assessments which help to identify the specific needs of each child in the family member. In addition, each adult member in the household is also assessed to determine the level of support needed in case management and housing stability assistance. Kid Plus is the only outreach service provider supporting the complex and varied needs of homeless families in King County by utilizing skilled nursing and social work staff. The Kids Plus outreach team is a proven effective collaborator with the YWCA through their efforts to provide immediate housing connections to each of the families they encounter in encampments. This is evidenced by the 28 families moved from encampments and into the Late Night program in 2012. The table below provides detail on where clients are referred from prior to entering the Late Night Program.

#### 2012 - Families Entering the Late Night Program

Referral Sources	N	%
Nickelsville	28	28%
Safe Parking	10	10%
Mary's Place	28	28%
SPD	15	15%
HSD	3	3%
DOC	1	1%
DESC	2	2%
YWCA	1	1%
Unknown	13	13%
<b>TOTAL SERVED</b>	<b>101</b>	<b>100%</b>

Kids Plus and the Late Night program have been authorized to provide a direct referral to Late Night for families encountered at Nickelsville. This process circumvents the FHC waiting process because HSD has

been directed to ensure that no families are living outside. In addition to the families served in encampments, Kids Plus has served 24 families living in an emergency shelter and 10 families either on the street or at a day center since October 2012. Kids Plus has served 46 unduplicated households primarily in the City of Seattle between October 2012 and March 2013 while employing 1 FTE nurse and 1 FTE social worker. Current staffing is limited due to hiring challenges, however full staffing through addition of 2 new FTE's (for a total of 4 FTE's) should be achieved by June 2013 through funding currently allocated by McKinney.

The Kids Plus Project (aka Medical Case Management for Children) anticipates serving 45 high needs families with children at any one time, with a minimum of 100 families county-wide served during the 2013 contract year using funds administered through the City of Seattle McKinney Program. As HSD continues to assess the data collected in FHC, as well as the clients being served, it is anticipated that at least 150 (an increase of 50) families per year could be provided with outreach and engagement staffing and services through an increased award of \$135,000. With increased capacity to Kids Plus more families who are literally homeless can gain access to the temporary housing and support they need while awaiting a long term housing placement through the FHC process. The Kids Plus Outreach team will be expected to work closely with the FHC staff to ensure families living in places not meant for human habitation are a priority for both referral to outreach and to housing.

#### Youth:

Coordinated Engagement for Youth, a countywide planning effort to address the needs of youth and young adults, is under development and will be implemented in fall 2013. The core principle of this plan is centered upon coordinated service delivery to all youth and young adults in the King County service continuum. As the Youth and Young Adult plan develops, the need for outreach services will become more defined and HSD will modify this Outreach and Engagement Plan accordingly.

Regardless of the target population being served through outreach, coordination is critical to understanding the depth of challenges, lack of services and barriers to housing that exist for those living on the street. While outreach challenges are real, many opportunities can be realized from increased coordination among the various service providers.

#### Service Gaps

Current service gaps for adults, families and youth have been acknowledged through multiple stakeholder and provider conversations. The primary gaps identified are barriers in accessing all shelters, transitional housing and permanent housing resources due to no availability; limited on-demand access to mental health treatment; unavailable on-demand drug and alcohol treatment; limited assistance for securing WA State identification (but required for many services); limited short term medication assistance; limited access to 24 hour shelters; limited community engagement opportunities; limited transportation assistance, etc. Service gaps are compounded by individual challenges, including mental, medical and financial, to coordinate access to a variety of services.

With the implementation of a coordinated effort, it is anticipated that more cohesive data will become available. More cohesive data collection will allow HSD to assess the true level and effectiveness of access to services and further inform future planning.

### **Staffing and Resources**

Staffing and service support for all outreach and engagement activities funded by the department will fall under the Outreach and Engagement Plan moving forward. Evidence from the Downtown Seattle Association's Metropolitan Improvement District shows that providing basic supports, such as supporting an individual to securing state ID, can be a critical component to accessing services and moving forward on a pathway to housing. For example, a state ID is required in order to access services such as food benefits and housing programs.

Lessons learned will inform future policy, program design and funding decisions as data analysis from outreach activities is completed. HSD's Outreach and Engagement Plan will be refined as more data are incorporated to inform staffing and resource needs.

### **Augmenting Data to Drive Efforts**

Data collection in Safe Harbors for outreach and day center programs has not been required prior to 2013 contracts for these City-funded programs. Increased data collection in Safe Harbors is a central component of the Outreach and Engagement Plan and is critical to effective coordination. Data collection will be required of all City-funded outreach and day center service providers and will help inform the needs of the community. In addition, increased data will help policy and program staff to better understand the scope of challenges people face to overcome homelessness. Through outreach and engagement, the system will be better positioned to understand the needs of the target population as well as what intervention best addresses their needs. Data and lessons learned from outreach and engagement efforts will inform future investment in public policy. Better data collection will allow funders and policy makers to assess the true extent of service gaps in our community and develop appropriate responses to address them. Noted below are the outputs and outcomes that will be tracked for this initiative; the initial tracking will include establishing a baseline to inform future targets.

### **Outputs for the Comprehensive Outreach and Engagement Strategy**

Outputs	Data Elements	Data Collection Method
Number of outreach contacts made	Unduplicated count of individuals engaged Unduplicated number of Clients referred	Safe Harbors
Population Demographics	Gender, age, race/ethnicity, last home address, barriers	Safe Harbors
Number of referrals made; by type of referral	Shelter, mental health, substance abuse, job training	Safe Harbors
Number of engagement plans established	Service plan, identified goals, specific actionable next steps, timelines, achievement	Safe Harbors

### **Families Outreach and Engagement Funding Proviso**

With Council authorization of the Plan, HSD proposes that the \$135,000 under proviso in Green Sheet 103-1-A-2 be allocated to the Kids Plus team to be used in the remainder of 2013 for services to increase support and case management access for families who qualify for Kids Plus services.

At this time there continues to be a significant number of homeless families living in a place not meant for human habitation as demonstrated by the data reported by FHC. There is a critical need to support literally homeless families to move to safe housing. The service system is currently unable to respond to the demand in a timely manner. Literally homeless families may have to wait three months before receiving any assistance for housing. Because Kids Plus is the only outreach provider for families, expanded capacity will allow the program the flexibility to respond quickly with resources to meet emergent needs as well as to provide longer term stability supports.

It is anticipated that this funding award will increase assistance to roughly 50 additional households. The total number of families to be served in 2013 is expected to be 150 households overall (100 funded by federal McKinney dollars and 50 funded with General Fund dollars). Roughly 50 literally homeless households from the Seattle City limits will be served with this additional allocation of funds. Services that may be provided include the following: state ID, short term housing assistance, short term medication assistance, access to transportation, short term meal vouchers, hygiene, etc. Outcomes that will be tracked are listed below in the next section. An estimated cost per family is outlined in the table below and includes estimated costs for housing, general assistance and staffing.

<b>Estimated Cost per Family</b>	
Housing Assistance (rent, motel)	\$1,800
General Assistance (food, medication, etc)	\$375
Sub-Total per Household	\$2,175
<b>Total Service Cost (assumes 50 HH served)</b>	<b>\$108, 750</b>
Staffing Cost (assumes 50 HH served)	\$26,250
<b>TOTAL ESTIMATED</b>	<b>\$135,000</b>

#### **Outcomes for Outreach and Engagement Strategy for Families**

<b>Outcomes</b>	<b>Methodology</b>	<b>Goal</b>	<b>Data Collection Method</b>
Increase number of families that access services	Establish baseline number served over first 6 months.	80 at 12 months	Safe Harbors
Increase number of families that apply for and receive benefits	Establish baseline number served over 6 months.	50 at 12 months	Safe Harbors
Increase number of families entering transitional/permanent housing and remain @ 6 months and @ 12 months post placement	Establish baseline number served over 6 months.  Compare to HMIS numbers of persons served.	20 at 6 months	Safe Harbors

	Data element-residence prior to program entry, exit date.		
Decrease number of families visibly residing on the street	Establish baseline number served over first 6 months.	40 at 12 months	Safe Harbors One Night Count
Decrease number of families returning to the streets and/or shelter	Establish baseline number served over first 6 months.	TBD	Safe Harbors

## Attachment A: Current Outreach and Engagement

Focus Population: Homeless Adults with Mental Health, Substance Abuse Issues, Living In Encampments				
Program/Goals	Population	Service Area	# Served in 2012	Staff/Budget (Sources and Amounts)
<p>Downtown Emergency Service Center – HOST Outreach Team</p> <p><u>Goal:</u> Interrupt the cycle of homelessness and psychiatric hospitalizations, transition to mainstream mental health provider, establish entitlement benefits, connect to medical services and food resources, and find permanent supportive housing.</p>	Homeless adult men and women, severely mentally ill, not accessing services	<p><b>Capitol Hill/First Hill;</b></p> <p><b>Downtown core,</b> including Belltown, waterfront, and Pioneer Square, International District; <b>Rainier Valley</b> as needed; <b>North Seattle,</b> including Queen Anne, Ballard, Fremont, Wallingford, Green Lake Univ. District, Lake City</p>	<p><b>Engaged in 2012: 415 individuals</b></p> <p>Referred: 54 individual transitioned into mainstream clinical programs.</p> <p>44 individuals moved into permanent housing programs.</p>	<p>Total staff of 14 FTEs, with 5FTEs devoted <b>exclusively to street based outreach.</b></p> <p>Hours: 8am - 5pm, Monday through Friday. Some evening outreach for women in shelter. No nights or weekends because services aren't available</p> <p>Total program budget: \$804,147</p> <p>HOST - County (State Funds): \$648,756</p> <p>PATH - Federal: \$137,079</p> <p><b>HSD Apprx. \$46,000</b></p>
<p>Evergreen Treatment Services – REACH Outreach Team</p> <p><u>Goal:</u> Intensive, harm reduction, case management program for individuals who are homeless and addicted to drugs/alcohol. Provide links to primary care, entitlements, treatment, and housing. Uses proven motivational interviewing techniques; special expertise working with homeless veterans.</p>	<p>Vulnerable homeless adults with long term addictions and chronic health issues, not accessing services</p> <p>Homeless adults in encampments</p>	City of Seattle limits, with a focus on individuals moved out of the down town core into Ballard and Georgetown areas.	<p>Outreach in 2012: 145 visits to encampments</p> <p>Outreach in 2012: 197 contacts with homeless individuals sleeping on the Waterfront and Pioneer Square since 8/1/12</p>	<p>Total staff of 17.75 FTEs, with 3.7 FTEs devoted <b>exclusively to street based outreach.</b></p> <p><u>Hours:</u> 8am - 5pm, Monday through Friday. Flexibility for early morning / evening.</p> <p>No nights or weekends because services aren't available</p> <p><b>Encampment Outreach, HSD: \$77,250</b></p>

Focus Population: Homeless Adults with Mental Health, Substance Abuse Issues, Living In Encampments, CONTINUED				
Program/Goals	Population	Service Area	# Served in 2012	Staff/Budget (Sources and Amounts)
Downtown Emergency Service Center - MIST (Multidisciplinary intensive Support and Treatment) Team	Individuals experiencing chronic homelessness with the highest crisis system usage and/or the highest vulnerability assessment tool (VAT) scores			Program staff of 6 FTEs who provide engagement to referred clients.  Hours: 8:00 am to 4:00 pm seven days a week
SPD Crisis Intervention Team (CIT)	Persons in behavioral crisis, those requiring emergency psychiatric care, and criminal suspects in which mental illness is a primary contributing factor	City wide coverage		1 Sergeant, 2 officers, 1 FTE Mental Health Professional
MID/UGM Mental Health Professional	Individuals displaying mental health issues observed either through direct outreach or by referral from MID safety ambassadors, SPD, UGM and others	MID coverage area	Outreach: 289 individuals (contacted at least once)  Referred: 119 individuals placed into housing	Program Staff: 1 FTE; 2 persons working 10 hours per week (both work Wednesdays from 8:00 a.m. – 6:00 p.m.)  Hours: Currently 9:00 am – 5:00 pm, Monday - Friday  Total program budget: \$15,600; Funded by MID Ratepayers through Clean and Safe annual budget

*\*Updated numbers for 2012 unless otherwise noted. 2012 information may not have been available at this time, however the program is still in operation with the same level of staff and outreach provided.*

Focus Population: Homeless Adults with Mental Health, Substance Abuse Issues, Living In Encampments, CONTINUED				
Program/Goals	Population	Service Area	# Served in 2012	Staff/Budget (Sources and Amounts)
DESC - Mobile Crisis Team (connected to Crisis Diversion Center); Transport to Crisis Diversion Center, as needed.	Individuals in behavioral health crisis (mental health and/or substance abuse issues)	County wide		Program Staff: 4 or 5 FTEs – available 24/7
Veteran's Administration	Veterans	Renton walk in; military and guard sites; St. Martins, Compass Hygiene; DESC, Millionaires Club, KC Veterans, Tent Cities	Referred: 950 individuals, via crisis line	Program Staff: 5 FTEs

Focus Population: Families				
Program/Goals	Population	Service Area	# Served in 2012	Staff/Budget (Sources and Amounts)
<p>Health Care for the Homeless (Public Health – Seattle &amp; King County) – Kids Plus Program</p> <p><u>Goal:</u> Provide screening, assessment and referral to appropriate services; including nursing care, behavioral health services, and housing. Comprehensive case management services provided wherever families live: shelter, transitional, or permanent housing.</p>	Homeless children and their complex, multi-problem families with physical and mental health problems; living on the streets, in cars, in encampments, and in emergency shelters.	Countywide	Revised program now beginning implementation	<p>Program Staff: 3 FTE Social Workers, 1 FTE Nurse</p> <p>Flexible hours</p> <p>Total Program budget: \$514,884 (McKinney Funds)</p>

*\*Updated numbers for 2012 unless otherwise noted. 2012 information may not have been available at this time, however the program is still in operation with the same level of staff and outreach provided.*

Focus Population: Youth / Young Adults				
Program/Goals	Population	Service Area	# Served in 2012	Staff/Budget (Sources and Amounts)
Youth Care - Orion Center <u>Goal:</u> Provide for basic needs (food, clothing, hygiene, medical, etc.), employment, case management, alternatives to school, and create a safe and respectful community	Homeless and at-risk youth and young adults ages 13-22 with unmet needs. Experiences of trauma, drug/alcohol issues, mental health needs	U District, Capitol Hill, Downtown	<b>Engaged: 692 unduplicated</b>	Program Staff: 11 FTEs - 5 outreach workers and 6 case managers  <b>HSD: \$78,286</b>
University Street Ministry <u>Goal:</u> Meet youth on the streets, build trust, and help them gain access to services. Teen Feed provides meals in a safe environment, and case management supports to help youth meet their identified goals.	Homeless and street-involved youth/young adults ages 13-25	Based in U District. Youth come from downtown, Georgetown, South Seattle, Eastside	<b>Engaged: 258 unduplicated</b>	Program Staff: 1.36 FTE for outreach. Assisted by two other staff and 5-10 volunteers  Total program budget: \$470,801 <b>HSD: \$78,544</b>
Peace for the Streets by Kids from the Street (PSKS)	Homeless and at-risk youth and young adults ages 18-26, who are looking to work on education, housing, employment or legal status	Broadway stretch of Capitol Hill, Cal Anderson Park, Westlake Center	Outreach: 425	Program Staff: 1.25 FTE for outreach. Assisted by interns and volunteers  Total program budget: \$370,919 <b>HSD: \$34,028</b>

*\*Updated numbers for 2012 unless otherwise noted. 2012 information may not have been available at this time, however the program is still in operation with the same level of staff and outreach provided.*

Focus Population: Youth / Young Adults, CONTINUED				
Program/Goals	Population	Service Area	# Served in 2012	Staff/Budget (Sources and Amounts)
<p>45<sup>th</sup> Street Clinic</p> <p><u>Goal:</u> Meet basic needs while building relationships, to provide youth with a place to come for next steps on medical care. Operate using a harm reduction approach.</p>	Homeless or homeless in the last year, 12-23 years of age	Countywide; focus on U District, Capitol Hill, Downtown. Expanding to Ballard, Northgate, Georgetown and possibly Lake City	<b>Engaged: 100 unduplicated</b>	<p>Program Staff: .78 FTE</p> <p><b>HSD (federal pass through): \$14,026</b></p>
<p>Lifelong AIDS Alliance MPowerment</p> <p><u>Goal:</u> Increase access to safer sex materials, hygiene supplies, and referrals to social service/medical care.</p>	LGBTQ homeless or at-risk of homelessness, 16-22 years of age	Citywide; focus on Westlake Mall, Freeway Park, Capitol Hill, U District	<p><b>Engaged: 742 duplicated</b></p> <p>Goal in 2009*: 1,200</p> <p>Referred in 2009*: 275</p>	<p>Program Staff: 1.28 FTE; (0.64 Prevention &amp; Ed. Manager; 0.15 Outreach Coordinator; 0.49 Peer Outreach Worker)</p> <p><b>HSD: \$26,400</b></p>

*\*Updated numbers for 2012 unless otherwise noted. 2012 information may not have been available at this time, however the program is still in operation with the same level of staff and outreach provided.*

Focus Population: Varies; Grassroots Volunteers Based Outreach Providing Basic Needs Assistance; Not City Funded				
Program/Goals	Population	Service Area	# Served in 2012	Staff/Budget (Sources and Amounts)
Mental Health Chaplaincy	Homeless, mentally ill, profoundly isolated, fragile, and without current services	Downtown from Pioneer Square to Denny, Capitol Hill. Has worked with local faith groups to provide limited services in Ballard, Central District, Lake City	Approached in 2009*: 107 Companioned: 48 Referred in 2009*: 34 Worked with while settling into home and community: 25	In 2009 1 full-time chaplain Up to 5 masters level students  2009 program budget: \$75,000  Funded by faith groups and individual donations
Seattle Mennonite Church Community Ministry	Adult homeless, many with challenges that make it difficult to find housing and employment, such as disability, mental illness, addiction, PTSD, experience of abuse	Lake City	Engaged in 2009*: 70 Referred in 2009*: 50  9 people placed into housing at McDermott Place	In 2009: 1 FTE (2 part-time positions) 180 volunteers  Total program budget in 2009: \$240, 809 Funded through private donations
New Horizons Through a continuum of care, bring youth to a sustainable position: housing, employment, mental health and chemical dependency counseling.	Homeless and street-involved youth 22 and under; youth 25 and under involved in sex trafficking.	Based in Belltown-Capitol Hill, Westlake, U District	Outreach: 1,100  Referred: 350	6 FTE Outreach & Case managers Total Budget not available at this time. Agency is currently revamping program & finances.
Heroes for the Homeless  Stabilize individuals in their chosen environment, integrate them into the community, and provide referrals for further assistance.	Vulnerable homeless adults including those with limited access to services due to physical, mental, language, and transportation limitations.	Countywide; Seattle neighborhoods include SoDo, Georgetown, Seattle Center, Ballard, Westlake, Capitol Hill, U District, Magnolia, Wallingford, Queen Anne, Lake City, Greenlake, West Seattle	Outreach: 6,000  Referred: Hundreds to food banks and other meal programs.	All-volunteer staff, 25-30 active members  Budget varies because they rely solely on in-kind and private donations

*\*Updated numbers for 2012 unless otherwise noted. 2012 information may not have been available at this time, however the program is still in operation with the same level of staff and outreach provided.*

### **FISCAL NOTE FOR NON-CAPITAL PROJECTS**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>CBO Analyst/Phone:</b>
Human Services Department	Sola Plumacher/733-9404	Jeanette Blankenship/615-0087

**Legislation Title:**

AN ORDINANCE related to the 2013 budget appropriation for the Human Services Department (HSD) Transitional Living and Support BCL; lifting a budget proviso to allow spending for outreach, engagement and case management services for families; and amending Ordinance 124058, which adopted the 2013 budget.

**Summary of the Legislation:**

This legislation lifts a budget proviso and authorizes the expenditure of \$135,000 from Human Services Department's Transitional Living and Support Budget Control Level in the 2013 Adopted Budget. This funding will be used for services to increase support and case management access for families. The legislation includes an attachment to the Fiscal Note with a Comprehensive Outreach and Engagement Strategy, as requested in the budget proviso.

**Background:**

The 2013-2014 Proposed Budget included \$135,000 to increase outreach, engagement and case management services for families. In adopting Green Sheet 103-1-A-2 in the 2013 Adopted Budget, the Council placed a proviso on the \$135,000 in funding for the Human Services Department with the intent that, prior to releasing the funding, the Executive submit to Council a Comprehensive Outreach and Engagement Strategy. The Strategy is included as an Attachment to this Fiscal Note.

**X This legislation has financial implications.**

Note: The 2013 Adopted Budget includes the funds that were held by proviso. No additional appropriations are required.

**Anticipated Revenue/Reimbursement Resulting from this Legislation: N/A**

**Revenue/Reimbursement Notes:**

**Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:**

N/A

**Spending/Cash Flow:**

N/A



### **Other Implications:**

- a) **Does the legislation have indirect financial implications, or long-term implications?**  
The legislation will improve responsiveness to get families off the streets, potentially resulting in long-term savings.
- b) **What is the financial cost of not implementing the legislation?**  
Indirect costs related with family homelessness.
- c) **Does this legislation affect any departments besides the originating department?**  
No.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**  
None with existing resources, or fewer people would be served.
- e) **Is a public hearing required for this legislation?**  
No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
No.
- g) **Does this legislation affect a piece of property?**  
No.
- h) **Other Issues:**

**List attachments to the fiscal note below:**



City of Seattle  
Office of the Mayor

May 21, 2013

Honorable Sally J. Clark  
President  
Seattle City Council  
City Hall, 2<sup>nd</sup> Floor

Dear Council President Clark:

I am pleased to transmit the attached proposed Council Bill, which lifts a budget proviso and allows for increased outreach, engagement and case management for families. In Green Sheet 103-1-A-2, the Council imposed a proviso on \$135,000 in 2013 in the Human Services Department Transitional Living and Support BCL. Enclosed in this legislation package are the requested Comprehensive Outreach and Engagement Strategy and additional information on how HSD intends to use the resources under proviso, specifically for families. This funding will allow the department to increase outreach and services to 50 homeless families.

The funding provided to the Human Services Department will fill a critical need in both outreach and immediate service needs. With increased capacity, more families who are literally homeless will gain access to critical support and case management while awaiting a housing placement. Funding for services will increase assistance for housing, identification and other immediate needs. Moreover, increased data on the needs of such families as a result of closely tracking outreach efforts and outcomes will inform future policy and funding decisions.

Increasing outreach and services to 50 homeless families will help ensure that families are not staying in a place not meant for human habitation. By increasing funding for services that respond to immediate needs, families will be back on their feet more quickly and able to more easily access other resources. Thank you for your consideration of this legislation. Should you have questions, please contact Jeanette Blankenship at 615-0087.

Sincerely,

Michael McGinn  
Mayor of Seattle

cc: Honorable Members of the Seattle City Council