



HSD Monthly Report

Committee on Housing Affordability, Human Services, and Economic Resiliency

Thursday, February 5, 2015 | Seattle Human Services Department | John Okamoto, Interim Director

Mayor Ed Murray
Deputy Mayor Kate Joncas
Deputy Mayor Hyeok Kim

HSD Service Continuum

Youth & Family Empowerment

Ensuring that children and youth are prepared for school and life.



Community Support & Assistance

Ensuring that our community is safe, stable and self-reliant.



Aging & Disability Services

Ensuring that our community promotes healthy aging and lifestyle.

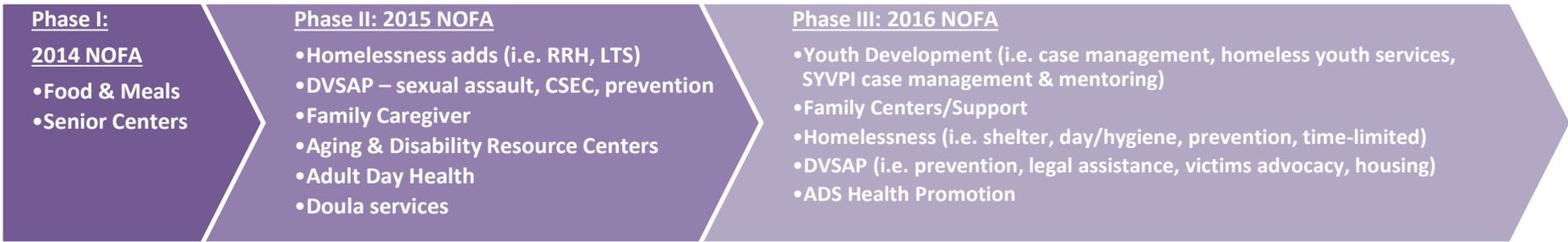


Strategy Map (last revised 1/5/15)

Healthy Communities, Healthy Families

Division	Youth & Family Empowerment	Community Support & Assistance	Aging & Disability Services
Community Values	Children & youth are prepared for school and life	Our community is safe, stable and self-reliant	Our community promotes healthy aging and lifestyle
Action Steps	<ul style="list-style-type: none"> • Re-envision YFE division and book of business • Support transition to DEEL & OIRA • Pursue grant funding, alignment of local and national initiatives • Mayor's vision for strong youth, families and communities 	<ul style="list-style-type: none"> • Support Emergency Task Force • Homeless Investment Review • Mayor's Office of DVSAP - re-design, re-energize, prevention & education focus • Utility Discount – increased enrollment goals 	<ul style="list-style-type: none"> • Planning for new case management model • Duals Implementation • Accountable Communities of Health • Mayor's aging agenda; re-envisioning ADS book of business

Outcomes Framework – Results-Based Accountability and Addressing Disparities (RSJI)



Strengthening Internal Capacity	<u>Public Stewardship:</u> <ul style="list-style-type: none"> • Audit action plan • Contracting efficiencies • Rebalance Budget • Alignment with citywide initiatives – i.e. SUMMIT re-implementation 	<u>Employee Experience:</u> <ul style="list-style-type: none"> • Employee survey • Rewards & recognition • Performance based management • Staff development and training 	<u>Future Focused:</u> <ul style="list-style-type: none"> • Respond to changing landscape • Data Collection & Analysis • Policy and legislative agenda • Communication strategy
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Update on Audit Action Plan

Phase I of II <i>Steps Taken</i>	Action / Date
Establish procedures and expectations of adequate backup documentation for payments	<i>Completed</i> November 2014
Focus Internal Auditor's workload on verifying & improving documentation while assisting staff	<i>Implemented</i> October 2014
Launch a new Contract Manual to provide policy and practice guidance to all staff Started a Continuous Quality Improvement (CQI) process to review contracting procedures	<i>Draft Completed</i> November 2014
Conduct a skills-assessment for all staff assigned to work with contracts	<i>Started</i> November 2015
Verify <i>known</i> and <i>questioned</i> costs and pursue funds-recovery as appropriate	<i>Started</i> January 2015
Ensure alignment of expectations for contract compliance within annual staff work plans	<i>Started</i> January 2015
Examine current staffing capacity and determine if additional staff resources are needed	<i>Started</i> January 2015
Setup provider communication to discuss procedures and expectations	<i>Memo & Meetings</i> Jan/Feb 2015

2015 NOFA Launch

2015 NOFA announced on Dec. 16

Upcoming 2015 Funding Opportunities	Anticipated Funding Process Release	Anticipated Funding Available	Anticipated Contract Start Date	Anticipated Funding Process
Rapid Re-Housing for Single Homeless Adults	January 2015	\$600,000 (proposed)	June 2015	Request for Proposal
Long-Term Stayers	TBD	TBD	TBD	TBD
Community Living Connections (CLC)	January 2015	\$2.2 - \$2.3 million	July 2015	Request for Proposal
Family Caregiver Support Program (FCSP)	January 2015	\$1.6 million	July 2015	Request for Proposal
Doula Services	February 2015	\$75,000	April 2015	Request for Qualification
Domestic Violence and Sexual Assault Prevention	July 2015	\$350,000	January 2016	Request for Investment
Sexual Assault Advocacy		\$592,119		
Commercial Sexual Exploitation (CSE) Advocacy and Housing Services		\$350,000		
Adult Day Services	August 2015	N/A	January 2016	Request for Qualification

Medicaid Case Management

- The HSD is a DSHS Subcontractor to provide Medicaid case management to older adults and people with disabilities.
- On average, **10,500 clients** are served and **\$15 million** in services are authorized each month.
- Financially unsustainable without a **26% increase** in the State reimbursement rates.
- Program costs exceed revenue and are expected to exhaust reserves by the end of 2015.
- Potential impacts to 120 staff.
- State advocacy