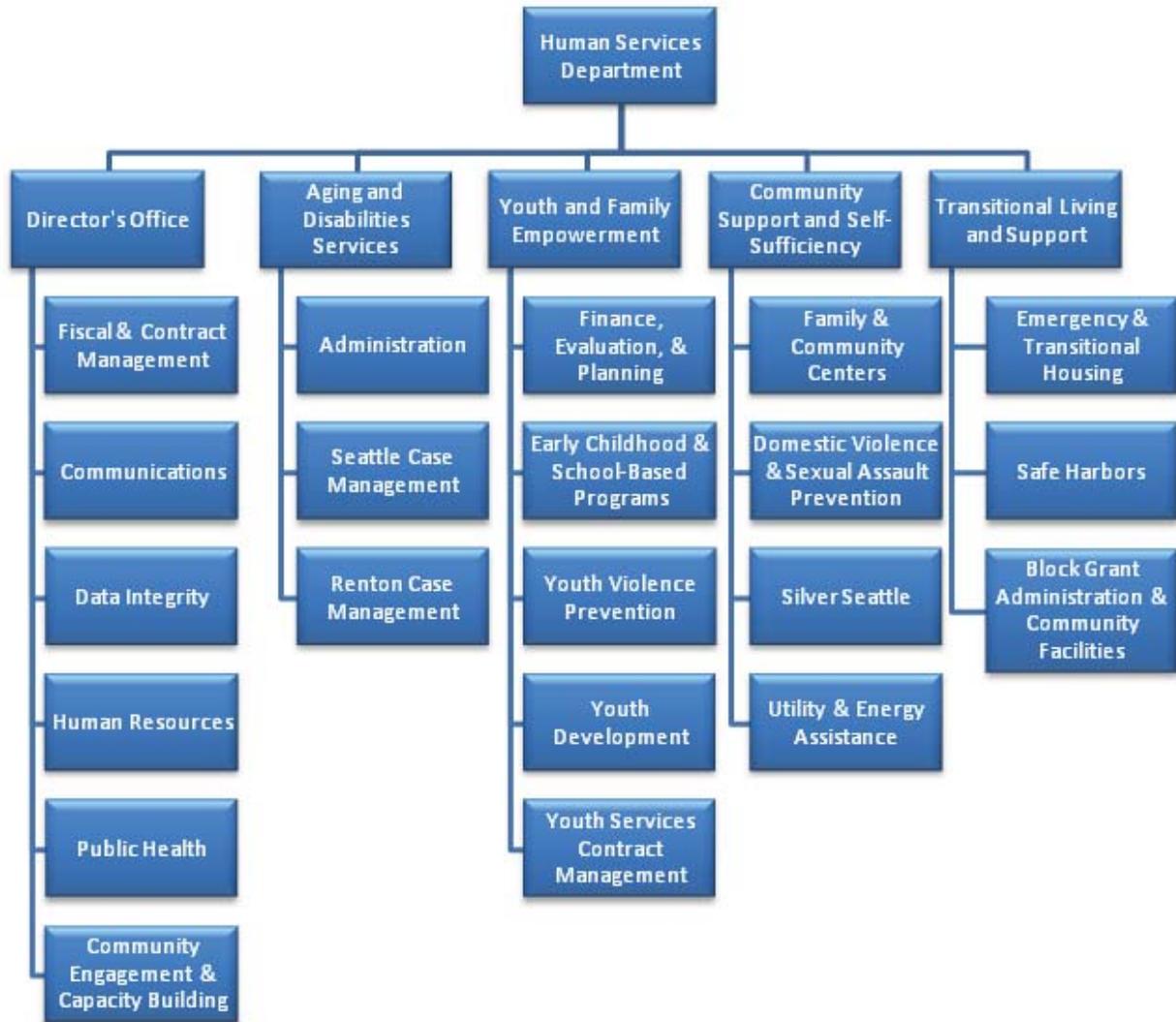


Human Services Department

Dannette Smith, Director

Department Information Line: (206) 386-1001

On the Web at: <http://www.seattle.gov/humanservices/>



Department Overview

The mission of the Human Services Department (HSD) is to connect people with resources and solutions during times of need so we can all live, learn, work, and take part in strong, healthy communities. HSD contracts with more than 230 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, productive education and job opportunities, adequate health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD staff is committed to working with the community to provide appropriate, culturally relevant services.

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HSD's Strategic Plan, "Healthy Communities, Healthy Families," identifies a set of goals and actions to position HSD to better serve clients and strengthen the City's overall service delivery system. The strategic plan includes four key goals:

- Create a Proactive, Seamless Service System;
- Strengthen and Expand Partnerships;
- Engage and Partner with the Community; and
- Use Data-Driven Design and Evaluation.

In 2011, the Department organizational structure was changed to support the Strategic Plan. The realignment defines departmental results and measures, clarifies organizational functions and structure, links fiscal management with contracts development and monitoring and program delivery, and builds in a continuous quality improvement process based on data collection and analysis. These changes provide HSD with an organizational structure that is responsive, fluid, and sustainable, with a strong linkage between programs and the fiscal and contracting processes that support effective service delivery. The Department now consists of the following Divisions:

- Leadership and Administration;
- Youth and Family Empowerment;
- Community Support and Self-Sufficiency;
- Transitional Living and Support; and
- Aging and Disability Services.

In 2013, the Information Technology Program is renamed Data Integrity which also includes the Safe Harbors Homeless Management Information System Program, and the Financial Management Program is renamed Fiscal and Contract Administration. These name changes better reflect the functions of these programs and their relationship with the Strategic Plan.

HSD's work is funded by a variety of revenue sources, including federal, state and interlocal grants, and the City of Seattle General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent approximately 53% of HSD's revenue, while General Fund represents 47%.

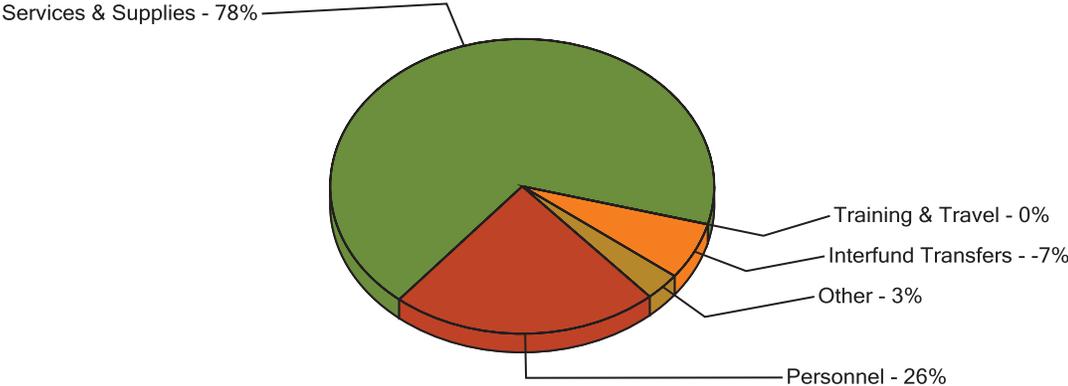
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$52,311,143	\$54,352,239	\$57,469,360	\$59,532,757
Other Funding - Operating	\$65,443,745	\$60,517,614	\$64,391,811	\$65,139,960
Total Operations	\$117,754,888	\$114,869,853	\$121,861,170	\$124,672,717
Total Appropriations	\$117,754,888	\$114,869,853	\$121,861,170	\$124,672,717
Full-time Equivalent Total*	323.10	316.10	338.60	341.60

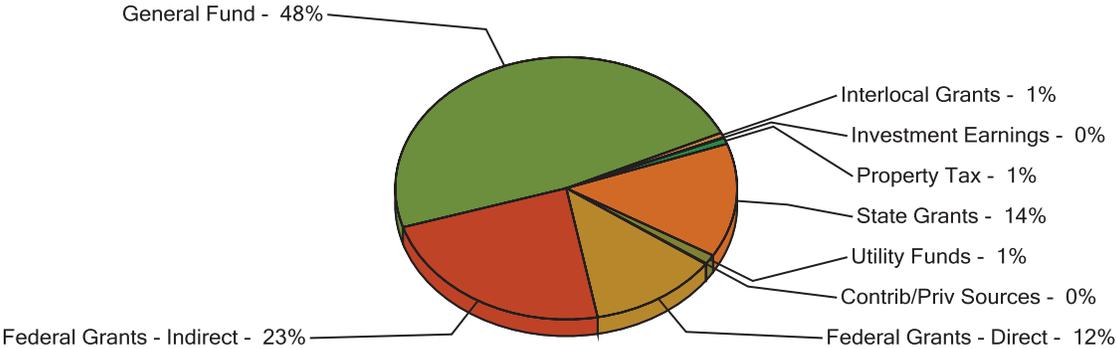
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Human Services Department

2013 Proposed Budget - Expenditure by Category



2013 Proposed Budget - Revenue by Category



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Budget Overview

In recognition of the Mayor's priority to enhance the safety net for Seattle's most vulnerable residents, the 2013-2014 Proposed Budget for the Human Services Department (HSD) preserves all direct services to the community and increases support in key program areas such as homelessness, domestic violence, childcare, and workforce development. This is particularly important now, as many individuals are experiencing continued and expanded need for direct human services to mitigate the continuing effects of the recession and reductions in funding by other public-sector entities.

First, the Human Services budget maintains all current community-based health and human services and includes General Fund inflationary increases for agencies and community partners for the first time since 2009, allowing agencies to respond to increases in their own internal costs and continue existing levels of service delivery. One-time use of Department fund balance is also programmed in 2013 offset potential reductions in General Fund resources and to support the overall Department budget.

Second, the Proposed Budget includes new investments that are based on national best practices, evidence-based evaluation, and consultation from on-the-ground community advocates to meet the most acute needs of the community. Most of the new investments support direct services that address the critical needs of the most vulnerable in these challenging economic times. New investments in the Center City Initiative Outreach and Engagement Team and the Career Bridge Program incorporate inter-agency and community-based collaboration to provide a comprehensive range of services to meet the specific needs of individuals. These investments are described further below.

Increasing Assistance to Unsheltered Families

The Proposed Budget expands funding to assist homeless families with children through a national best practices service model that incorporates expanded outreach and engagement, coordinated entry and assessment, family reconciliation, diversion and progressive engagement models to rapidly move families from homelessness to housing. These components are essential for effective service delivery because they represent a coordinated and integrated approach to divert families from shelters, move families out of homelessness quickly, and help families remain in safe and stable housing. To support the service model, the Proposed Budget adds General Fund support to HSD's budget to maintain and expand shelter and housing services for homeless families with children, following further analysis of the effectiveness of these programs in 2012. The Proposed Budget includes continued funding for the diversion program that provides stabilization services for 23 families waiting to enter shelter; an expansion of the rapid re-housing program to assist 45 homeless families by placing them into housing with wrap around case management services, either before they enter the shelter system or directly from shelter; and expanded funding for the emergency vouchers and case management services program to support to approximately 80 families that have just become homeless. The Proposed Budget adds funding for two peer-to-peer liaisons and one case manager to effectively engage homeless families with services and housing, as well as funding for contracting and system coordination support staff.

Additionally, the Proposed Budget expands funding for outreach support and for case management services for homeless families and individuals living in their cars. The case management funding supports a full-time case manager and represents an increase to the existing Safe Parking Pilot Program. These outreach and case management activities will increase access to referral services, support the Safe Parking Program, and provide mitigation with scofflaw and other issues. Together, these changes continue \$360,000 of one-time investments in the 2012 Budget, and add an additional \$620,000 for a total of \$980,000 in General Fund support.

Engaging Homeless in Downtown Neighborhoods

The Mayor's Center City Initiative (CCI) utilizes a new approach to address street disorder and support the health and vitality of downtown neighborhoods. A new CCI Outreach and Engagement Team will offer access to services and interventions for individuals that may exhibit signs of mental health or substance abuse

Human Services Department

issues, aggressive or intimidating behavior, and apparent homelessness in Belltown, the Commercial Core, Pioneer Square and the Chinatown/International District. This team will include collaborative participation and support from the Seattle Police Department (SPD), HSD, Metro Transit Police, the Washington State Department of Corrections, and the private sector to provide specific interventions that will most effectively address the issues.

To engage homeless individuals as part of the CCI Initiative, HSD will contract with and deploy formerly homeless individuals as peer-to-peer liaisons. Working under the supervision of an outreach case manager, a position that will also be contracted through HSD, and in collaboration with other of the CCI Outreach and Engagement Team, the liaisons will help identify and engage homeless people living in downtown streets or in places not suitable for human habitation. The liaisons will connect with individuals on a personal level and connect them with specialized and targeted services. The additional proactive police services funded in this initiative will also focus on contacting homeless and/or mentally ill individuals and connecting them to services via the new HSD-contracted outreach workers. The CCI will leverage both existing and new funding to increase SPD's Community Police Team (CPT) participation, focusing on the long-term and often chronic problems specific to individual neighborhoods. In addition, the Union Gospel Mission will provide a designated mental health professional to provide daily services and connect individuals with significant mental health issues to appropriate services. The HSD Proposed Budget adds funding to support the peer-to-peer liaisons and the outreach case manager.

Supporting Domestic Violence and Sexual Assault Victims

The Proposed Budget also adds funding for independent community-based housing for domestic violence survivors and their children that are homeless or at risk of becoming homeless. Survivors will also receive voluntary, culturally competent domestic violence services and financial assistance to support safety, housing stability and economic self-sufficiency. Funding is also added to strengthen organizing and coalition-building efforts for domestic violence and sexual assault service providers and other stakeholders.

Community Development Block Grant and Workforce Development

In 2013 and 2014, the City is anticipating federal CDBG entitlement levels to remain unchanged from the 2012 actual level of approximately \$9.3 million. In 2013, the City completes its commitment of CDBG funding to the Rainier Valley Community Development Fund (RVCDF) with a final funding allocation of \$2 million. As a result, in 2013 and 2014, a portion of the City's anticipated CDBG entitlement is allocated for new purposes.

The U.S. Department of Labor shows that an important determinate of socio-economic advancement for is educational attainment beyond high school. In 2013, CDBG resources in HSD will support a new "Career Bridge" program, a partnership between the Office of Economic Development (OED) and the Human Services Department 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. The program helps participants find employment while preparing them to be successful in the Pathways to Careers program, a partnership between OED, the Seattle Community College District and Seattle Employers that focuses on increasing the number of low-skilled working-age adults who complete a professional degree or credential that leads to a better paying and more secure job with benefits and opportunities for career advancement.

In 2013, the City will identify a Community Based Development Organization (CBDO) that will be the front line point of contact with individual participants as part of the Career Bridge Program. The CBDO will coordinate recruitment of individuals, and assess each individual's needs. In 2013, it is anticipated that the CBDO will provide each program participant with 20 hours of career building and job search training. In addition, the CBDO will connect potential employers with participants, and refer participants to job training and other post-secondary programs as necessary and appropriate. An important innovation of the Career Bridge program will be the integration of human and employment services tailored to meet the unique needs of the individuals served by the program. The CBDO, with support from the City's Human Service Department, will connect participants to appropriate housing options, childcare and transportation services so that participants can focus on career building activities.

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The Seattle Jobs Initiative (SJI) will be a critical partner to HSD and OED in 2013 in developing the Career Bridge program. SJI has a strong record of providing adults with significant employment barriers with training and job placement services and is well suited to support the Career Bridge in its initial year. The Career Bridge program will be partially funded in 2013 by focusing \$150,000 of OED's workforce development contract with SJI to fund SJI's contributions to the Career Bridge program. In addition, HSD's 2013 Proposed Budget includes an allocation of \$60,000 in CDBG funds in 2013 to identify and develop at least one CBDO to be involved in administering the program. In 2014, it is anticipated that the CBDO will assume oversight and delivery of this program, and will partner with other community based organizations to serve as ongoing support to the individual participant as the individual moves toward stable employment. In 2014, the level of CDBG funds is increased to \$800,000 to be programmed by HSD to fully support the Career Bridge program through work with one or more CBDOS. The program will be developed and supported with existing City staff in OED and HSD in 2013-2014.

Other Budget Changes

The Proposed Budget provides funding to increase the number of childcare subsidies for low- and moderate-income families who need affordable childcare in order to enter the workforce. The funding will allow HSD to provide childcare subsidies 75 children who are currently on the waiting list to receive such support. The Proposed Budget reflects grant-funded increases in funding and staff in the Aging and Disability Services programs. These include the New Freedom Program for in-home services funded by the Washington State Department of Health and Social Services, the Healthy Options expansion for intensive care management services funded by the Community Health Plans of Washington, and an increase in the volume of case management services funded by Medicaid.

Other changes in the Proposed Budget include the addition of grant funding and grant-supported staff to support the Out-of-School Youth Services Program funded by the Workforce Development Council. Grant funds and grant-funded staffing are also added in the Proposed Budget to accomplish planning work associated with vulnerable populations funded by the Federal Urban Areas Security Initiative. To support the implementation of HSD's data and performance-driven framework, the Budget changes three existing part-time positions to full-time status using existing resources identified in the Department's budget.

Finally, a series of technical adjustments makes inflation and benefit changes, miscellaneous departmental technical adjustments, and budget-neutral changes relating to HSD's division realignment.

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Incremental Budget Changes

Human Services Department

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 114,869,853	316.10	\$ 114,869,853	316.10
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 2,940,482	0.00	\$ 5,916,911	0.00
Remove One-Time 2012 Adjustments	-\$ 443,700	0.00	-\$ 453,905	0.00
Nurse Family Partnership Full Year Costs	\$ 76,500	0.00	\$ 78,260	0.00
Use of Fund Balance - Baseline	\$ 0	0.00	\$ 0	0.00
Recognize Indirect Costs on 2012 Adjustments	\$ 56,139	0.00	\$ 57,430	0.00
Proposed Policy Changes				
Use of Fund Balance	\$ 0	0.00	\$ 0	0.00
Expanded Childcare Subsidies	\$ 500,000	0.00	\$ 511,500	0.00
Investments to Address Homelessness	\$ 980,000	0.00	\$ 1,003,125	0.00
Domestic Violence Support Programs	\$ 180,000	0.00	\$ 184,140	0.00
Center City Initiative Outreach and Engagement Team	\$ 133,000	0.00	\$ 136,059	0.00
Aging and Disability Services Program Expansion	\$ 2,486,271	19.50	\$ 2,804,213	22.50
Grant-Related Adjustments	\$ 101,560	2.00	\$ 52,405	2.00
Data and Evaluation Position Adjustments	\$ 0	1.25	\$ 0	1.25
CDBG - Career Bridge Program	\$ 60,000	0.00	\$ 800,000	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 429,622	0.00	\$ 290,566	0.00
Technical Adjustments	-\$ 508,557	-0.25	-\$ 1,577,840	-0.25
Total Incremental Changes	\$ 6,991,317	22.50	\$ 9,802,864	25.50
2013 - 2014 Proposed Budget	\$ 121,861,170	338.60	\$ 124,672,717	341.60

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Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$2,940,482

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Remove One-Time 2012 Adjustments - (\$443,700)

The baseline budget is reduced to remove the one-time increase in 2012 for homeless families with children pending further evaluation of the effectiveness of the program outcomes in 2012. This funding is restored in the Proposed Budget as described below.

Nurse Family Partnership Full Year Costs - \$76,500

The baseline budget is increased to reflect the annualized funding level for the Nurse Family Partnership, a program that was added in 2012.

Use of Fund Balance - Baseline

The baseline budget reflects an increase in \$630,000 of ongoing General Fund support to address the one-time use of prior-year fund balance that was built into HSD's budget in 2012 and in prior years. There is no change in appropriation associated with this adjustment.

Recognize Indirect Costs on 2012 Adjustments - \$56,139

The baseline budget is increased to support indirect costs that HSD has incurred as a result of 2012 additions to the budget.

Proposed Policy Changes

Use of Fund Balance

To avoid cuts to direct service programs that may have otherwise been required to address General Fund budget challenges, \$637,000 in one-time HSD unrestricted fund balance is programmed to support 2013 expenditures. This one-time use of fund balance represents accumulated savings in 2012 and is not assumed to be ongoing. There is no change in appropriation associated with this adjustment.

Expanded Childcare Subsidies - \$500,000

Funding available for the childcare subsidy program is increased by \$500,000 and will reduce the program wait list by 75 children. The subsidies help low- and moderate-income working families pay for childcare for children ages one month to 13 years. Childcare subsidies may remove a barrier to employment for parents.

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Investments to Address Homelessness - \$980,000

General Fund support is added to HSD's budget to maintain and expand shelter and housing services for homeless families with children, following further analysis of the effectiveness of these programs in 2012. The Proposed Budget continues the 2012 funding amount of \$120,000 for the diversion program that provides stabilization services for 23 families waiting to enter shelter; increases funding from \$150,000 to \$250,000 for the rapid re-housing program to assist 45 homeless families by placing them into housing with wrap around case management services, either before they enter the shelter system or directly from shelter; and increases funding from \$70,000 to \$275,000 for the emergency vouchers and case management services program to support to approximately 80 families that have just become homeless. The Proposed Budget adds \$135,000 in new funding for two peer-to-peer liaisons and one case manager to effectively engage homeless families with services and housing and \$110,000 for contracting and system coordination support.

Additionally, the Proposed Budget adds \$25,000 for outreach support and increases funding from \$20,000 to \$65,000 for case management services for homeless families and individuals living in their cars. The case management funding supports a full-time case manager and represents an increase to the existing Safe Parking Pilot Program. The outreach and case management activities will increase access to referral services, support the Safe Parking Program, and provide mitigation with scofflaw and other issues.

Together, these changes continue \$360,000 of one-time investments in the 2012 Budget, and add an additional \$620,000 for a total of \$980,000 in General Fund support.

Domestic Violence Support Programs - \$180,000

The Proposed Budget adds \$120,000 for supportive housing for domestic violence survivors and their children in Seattle. The program will provide independent community-based housing for domestic violence survivors who are homeless or at risk of becoming homeless. Survivors will also receive voluntary, culturally competent domestic violence services and financial assistance to support safety, housing stability and economic self-sufficiency. The Proposed Budget also includes \$60,000 to strengthen organizing and coalition building efforts for domestic violence and sexual assault service providers and other stakeholders.

Center City Initiative Outreach and Engagement Team - \$133,000

The Proposed Budget includes \$133,000 to support contracted positions including two peer-to-peer liaisons and an outreach case manager for the Center City Initiative Outreach and Engagement Team. The peer-to-peer liaisons will engage homeless individuals in the downtown neighborhoods, provide emergency support services, and assist homeless individuals to access additional services. The outreach case manager will oversee the work of peer-to-peer liaisons, and identify clients who are unsheltered through direct outreach activities and referrals from other providers.

Aging and Disability Services Program Expansion - \$2,486,271/19.50 FTE

The Proposed Budget reflects approximately \$990,000 in new grant-supported revenue for the New Freedom Program. The New Freedom program is an option for individuals that require a nursing home level of care but choose to receive in-home services in place of moving into a skilled nursing facility. In mid-year 2012, the State of Washington Department of Social and Health Services contracted HSD to provide assessment and care consultation services to approximately 680 clients. To support the increased caseload, Aging and Disability Services has added a New Freedom specialist team with eight Counselors, one Senior Human Service Program Supervisor, one Registered Nurse Consultant, and one Social Services Aide.

The Proposed Budget reflects \$1.1 million of new grant-supported revenue for the Healthy Options expansion to the existing King County Care Partners contract with Community Health Plans of Washington (CHPW). King County Care Partners, administered by HSD's Aging and Disability Services, is a chronic care coordination model serving clients with high health care needs and costs. CHPW will contract with HSD to provide intensive care management services to an estimated 400 enrollees with special health care needs who are at high risk for re-hospitalization. To meet a 50:1 enrollee to staff ratio, one registered nurse, and three case managers are added.

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The Proposed Budget reflects projected growth in the Aging and Disability Services Case Management Program's service to Medicaid clients. One Senior Supervisor, two Counselors, a Social Services Aide and a 0.5 FTE Administrative Specialist I are added in 2013, and an additional 2.0 FTE Counselors are added in 2014. These positions will create capacity in the expanded program to serve low-income and ethnic minority elders, meet DSHS requirements, and implement HSD risk management strategies. A budget increase of approximately \$400K for the positions is fully funded by Medicaid.

Grant-Related Adjustments - \$101,560/2.00 FTE

The Proposed Budget reflects the addition of two new positions funded by grant funds in 2013-2014. The first grant provides funding for an Out-of-School Youth Services Program, which began mid-year 2012 and addresses the education and employment needs of out-of-school youth, ages 14-21. The program is funded by the Workforce Development Council of Seattle/King County and funds a Youth Development Counselor position that provides educational support and work-readiness training for 30 youth who have dropped out of high school. Services include objective assessment, development of service strategy plans, school re-enrollment/GED enrollment, job training, career exploration and other services that lead to economic self-sufficiency.

The Proposed Budget also adds a Planning & Development Specialist I in HSD to address large-scale care issues for vulnerable populations. The work began mid-year 2012 and is supported by the Federal Urban Areas Security Initiative (UASI) funding allocated to the Seattle Police Department.

Data and Evaluation Position Adjustments/1.25 FTE

To assist in the implementation of the performance and data-driven framework that HSD is developing to align investments with needs based on data, the Proposed Budget increases three existing part-time positions to full-time status using existing funding in the Department. One Strategic Advisor I position is increased by 0.5 FTE to 1.0 FTE in the Youth and Family Empowerment division and will be responsible for data analysis and evaluation as well as data reports. One Senior Planning and Development Specialist is increased by 0.5 FTE to 1.0 FTE in the Transitional Living & Support Division and will support the planning, policy development and evaluation efforts for over \$15 million of federal grants and ensure that federal funds are effectively targeted to benefit low- and moderate income persons as required by federal funding guidelines. Finally, 0.25 FTE of position authority is added to an existing 0.75 FTE Senior Project Funding and Agreement Coordinator to reflect the full body of work required for the position. This position conducts financial monitoring and fiscal review of contracts with community-based agencies. Funding for these position changes has been identified through administrative funding shifts and existing indirect allocation in the Department's budget.

CDBG - Career Bridge Program - \$60,000

The Proposed Budget includes \$60,000 of CDBG resources in 2013 and \$800,000 in 2014 to implement the new "Career Bridge" program. The Career Bridge program will train and support 40 low- and moderate-income people in 2013 with 20 hours of career building and job search training, connection to potential employers, referral to job training and other post-secondary programs, and other services tailored to meet the unique needs of the participants. Full build-out of the program is anticipated to support 240 people in 2014. The 2013 CDBG amount of \$60,000 is supplemented by \$150,000 of redirected General Fund in OED's budget for the Seattle Jobs Initiative to provide transitional support to this program, resulting in a total funding level of \$210,000 in 2013.

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Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$429,622

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Technical Adjustments - (\$508,557)/(.25) FTE

Department technical adjustments reflect changes in grant revenue, minor internal transfers for HSD's new organizational structure, and reallocation of internal costs. Technical adjustments also reflect the continuation of the Seniors Training Seniors in Computer education program that was funded in 2011 and 2012 with City Cable Funds. Community Development Block Grant (CDBG) funding for public services contracts is reduced by \$330,000 due to a reduction in CDBG funds between the 2012 Adopted Budget and the 2012 actual HUD allocation on account of the federal cap on CDBG expenditures for public services. The City's actual allocation of Emergency Shelter Grant (ESG) funds from HUD were \$350,000 greater in 2012 than anticipated in the 2012 Adopted Budget, and are expected to be maintained at this higher level. The ESG funds provide ongoing support to fund these public services in 2013-2014.

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Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
CDBG - Human Services Department Budget Control					
Employment Support Services		0	0	60,000	800,000
Homeless Intervention		4,897,288	3,833,569	3,503,244	3,503,244
Leadership and Corporate Services		187,839	987,825	987,845	987,845
Total	6HSD10	5,085,127	4,821,394	4,551,089	5,291,089
Aging and Disability Services					
Aging and Disability Services - Area Agency on Aging Budget Control					
Healthy Aging		7,840,793	7,649,738	7,593,019	7,624,951
Home-Based Care		26,018,262	22,454,674	25,260,431	26,016,259
Planning and Coordination		3,290,283	2,672,986	2,494,584	2,539,076
Total	H60AD	37,149,337	32,777,398	35,348,034	36,180,285
Self-Sufficiency Budget Control Level	H60SS	1,787,749	0	0	0
Community Support and Self-Sufficiency					
Community Support and Self Sufficiency Budget Control					
Access to Benefits		0	1,532,927	1,843,414	1,858,524
Community Based Family Support		0	5,299,174	3,591,623	3,667,085
Domestic Violence and Sexual Assault Prevention		0	4,403,992	4,906,985	4,834,479
Mayor's Office for Senior Citizens		0	614,196	494,140	510,245
Total	H90CS	0	11,850,290	10,836,162	10,870,334
Domestic Violence and Sexual Assault Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	4,454,233	0	0	0
Early Learning and Family Support					
Early Learning and Family Support Budget Control Level	H80EL	12,692,243	0	0	0
Leadership and Administration					
Leadership and Administration Budget Control					
Data Integrity		1,362,764	1,503,386	2,834,526	2,926,578
Fiscal and Contract Administration		2,075,592	2,081,855	2,656,679	2,727,889
Human Resources		795,424	673,163	782,251	731,888
Leadership		3,147,769	3,027,234	2,791,540	2,845,845
Total	H50LA	7,381,549	7,285,638	9,064,997	9,232,199

Human Services Department

Public Health Services

Public Health Services Budget Control

Alcohol and Other Drugs		1,450,850	1,451,172	1,480,195	1,514,239
Asthma		128,697	128,697	131,271	134,290
Family Support Services		539,816	1,017,816	1,114,672	1,140,310
Health Care Access		260,791	260,791	266,007	272,125
Health Care for the Homeless		1,530,874	1,530,874	1,561,491	1,597,405
HIV/AIDS		821,101	821,101	837,523	856,786
Oral Health		125,119	125,119	127,621	130,556
Primary Care: Medical and Dental		6,284,074	6,534,074	6,664,755	6,818,044
Total	H70PH	11,141,322	11,869,644	12,183,537	12,463,755

Transitional Living and Support

Community Facilities Budget Control Level	H30CF	238,168	0	0	0
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Transitional Living and Support Budget Control

Community Facilities		0	593,949	599,826	602,889
Emergency and Transitional Services		27,528,726	28,226,395	28,623,537	29,010,196
Total	H30ET	27,528,726	28,820,344	29,223,363	29,613,085

Youth and Family Empowerment

Youth and Family Empowerment Budget Control

Early Learning and Family Support		0	6,142,476	9,006,878	9,138,788
Youth Services		0	11,302,670	11,647,112	11,883,182
Total	H20YF	0	17,445,145	20,653,989	21,021,970

Youth Development and Achievement

Youth Development and Achievement Budget Control Level	H20YD	10,296,434	0	0	0
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Department Total		117,754,888	114,869,853	121,861,170	124,672,717
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Department Full-time Equivalent Total*		323.10	316.10	338.60	341.60
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Human Services Department

Revenue Overview

2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
433010	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	5,085,127	4,821,394	4,551,089	5,291,089
433010	King County / Safe Harbors McKinney Grant I	274,091	286,625	286,738	286,738
433010	King County / Safe Harbors McKinney Grant III	121,080	97,375	97,375	97,375
433010	King County Public Health / Admin Match: Family Support Workers	43,096	0	0	0
433010	King County Superior Court / Juvenile Accountability Incentive Block Grant (JAIBG)	28,491	29,356	29,356	29,356
433010	University of WA / CDC-Program to Encourage Active, Rewarding Lives for seniors (PEARLS) dissemination	13,496	0	0	0
433010	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	373,000	373,000	373,000	373,000
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Services for Veteran Directed home services	10,812	80,000	20,000	20,000
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nursing Home Diversion	-1,150	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP)	507,181	505,000	577,743	577,743
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA)- Alzheimer's Disease Supportive Services	2,312	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt	875	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Elder Abuse Survivors	10,658	0	20,833	0

Human Services Department

433010	WA Dept of Social & Health Services (DSHS) / Federal-for Medicare beneficiary outreach and assistance	26,093	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	22,327	21,977	22,327	22,327
433010	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	2,584,875	2,407,706	2,407,706	2,407,706
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	1,713,836	1,774,070	1,809,551	1,845,742
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	780,435	876,519	894,049	911,930
433010	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	112,078	115,140	115,140	115,140
433010	WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver	774,634	797,964	797,964	797,964
433010	WA Dept of Social & Health Services (DSHS) / Title V - Appropriation Act (Senior Employment)	46,462	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title V - Older Americans Act (OAA) Senior Employment	309,207	362,553	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Home Care Workers' Health Care Insurance- BHP	7,271,243	0	1,200,000	1,350,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Local Care Management	477,835	750,000	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	1,004,430	1,118,235	1,138,235	1,138,235
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	7,063,709	7,373,096	7,818,020	8,124,741
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	56,447	0	63,195	64,690

Human Services Department

433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	563,009	2,138,796	2,138,796	2,138,796
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Intensive Chronic Case Management	0	200,000	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	6,997	11,427	23,000	23,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	0	0	536,500	547,500
433010	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	34,370	165,000	165,000	165,000
433010	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Program	1,193,882	1,170,924	1,184,443	1,184,443
433010	WA Office of Superintendent of Public Instruction (OSPI) / Quality Incentive Program	31,682	0	0	0
433010	WA Office of Superintendent of Public Instruction (OSPI) / Summer Sack Lunch Supplement	14,845	0	0	0
433010	WA Office of Superintendent of Public Instruction (OSPI)/ Summer Food Service Program	408,535	525,634	522,097	522,097
433010	Within Reach / Food Stamp Education Grant	0	43,571	0	0
433010	Workforce Development Council (WDC) / Workforce Investment Act	907,701	897,676	1,003,361	1,003,361
	Total Federal Grants - Indirect	31,873,700	26,943,038	27,795,518	29,037,973
431110	US Dept of Health & Human Services / ARRA: Strengthening Communities Fund	245,535	0	0	0
431110	US Dept of Housing & Urban Development (HUD) / ARRA CDBG	138,223	0	0	0
431110	US Dept of Housing & Urban Development (HUD) / ARRA Homeless Prevention & Rapid Rehousing Program	2,578,325	0	0	0
431110	US Dept of Justice (DOJ) / Office of Justice /ARRA BYRNE Prostitution Youth Advocate	54,522	68,000	0	0
	Total ARRA Federal Grant Direct	3,016,605	68,000	0	0

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433110	King County / ARRA - purchasing of fresh local produce, making healthy food more affordable	141,294	0	0	0
433110	King County Public Health / Communities Putting Prevention to Work (CPPW)	64,650	9,444	0	0
	Total ARRA Federal Grant Indirect	205,945	9,444	0	0
439090	City of Seattle / Cable Television Franchise Subfund	115,438	0	0	0
439090	City of Seattle Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	35,000	25,000	25,000	25,000
439090	Seattle Neighborhood Group 4H	0	0	0	0
439090	United Way / United Way	256	91,800	85,000	85,000
	Total Contrib./Priv Sources	150,694	116,800	110,000	110,000
431010	US Department of Education (DOE) / Upward Bound	418,318	402,220	435,840	435,840
431010	US Dept of Education (DOE) / Seattle Early Reading First (SERF)	764,006	0	0	0
431010	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	567,554	579,707	976,865	976,865
431010	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	1,683,917	1,706,000	1,814,768	1,814,768
431010	US Dept of Housing & Urban Development (HUD) / McKinney Grant	9,239,050	10,828,929	10,825,048	10,825,048
431010	US Dept of Justice (DOJ) / Disability Svcs - Domestic Violence (DV) Education, training, and enhanced services to end violence against and abuse of women with disabilities	1,246	0	0	0
431010	US Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	92,893	95,430	86,500	86,500
431010	US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP)	365,540	181,045	575,000	400,000
431010	US Dept of Justice (DOJ) / Justice Assistance Grant (JAG)	0	0	0	0
431010	WA Dept of Social & Health Services (DSHS) / ARRA US Dept of Labor (DOL) - Title V Recovery Act Fund	0	0	0	0
	Total Federal Grants - Direct	13,132,525	13,793,331	14,714,021	14,539,021

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587001	General Subfund Support	51,493,875	54,352,238	57,469,360	59,532,757
587001	General Subfund Support	0	0	0	0
	Total General Fund	51,493,875	54,352,238	57,469,360	59,532,757
437010	Bill and Melinda Gates Foundation / Gates: Integration of Benefits	150,000	0	0	0
437010	Families and Education Levy / Performance Funds	5,104	117,805	100,000	100,000
437010	Gates Foundation / Safe Harbors Grant	0	71,000	0	0
437010	King County / Gates Funds	24,295	0	0	0
437010	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	100,268	0	112,000	112,000
437010	King County / KC McKinney Consultant Share	212	0	0	0
437010	King County / King County Safe Harbors	0	195,000	0	0
437010	King County / Levy funds for Veteran Case Management	100,268	0	112,000	112,000
437010	King County / Mental Illness & Drug Dependency (MIDD)	44,385	0	0	0
437010	King County / Safe Harbors - Safe Harbors Levy Replace Fee	0	0	175,000	175,000
437010	King County / Safe Harbors Levy	275,000	96,217	0	0
437010	King County / Safe Harbors Homeless Blck Grnt	0	0	125,000	125,000
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	25,000	25,000	25,000	25,000
437010	United Way / Safe Harbors Grant	37,500	75,000	75,000	75,000
437010	Wallmart Foundation / Summer Nutrition Grant	150,408	0	0	0
	Total Interlocal Grants	912,440	580,022	724,000	724,000
461110	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	34,559	80,000	100,000	100,000
	Total Investment Earnings	34,559	80,000	100,000	100,000
541490	City of Seattle Office of Housing (OH) / Housing Levy	131,631	849,600	934,560	934,560
	Total Property Tax Levy (Housing)	131,631	849,600	934,560	934,560
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	0	0	536,500	547,500
434010	WA Dept of Community, Trade & Economic Dev (CTED) / Homeless Data Collection	-74,102	125,000	0	0
434010	WA Dept of Early Learning (DEL) / Early Childhood Education Assistance Program (ECEAP)	2,187,198	2,189,975	2,299,500	2,299,500

Human Services Department

434010	WA Dept of Social & Health Services (DSHS) / Care Workers Insurance	24,129	73,302	0	0
434010	WA Dept of Social & Health Services (DSHS) / Family Caregivers	1,933,360	2,139,666	3,126,586	3,126,586
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	86,673	84,785	84,785	84,785
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	133,776	233,200	233,200	233,200
434010	WA Dept of Social & Health Services (DSHS) / Kinship Child Program	24,697	40,000	40,000	40,000
434010	WA Dept of Social & Health Services (DSHS) / Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI)	344,792	0	350,537	350,537
434010	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	17,560	17,560	17,560	17,560
434010	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	91,171	150,468	157,991	165,891
434010	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act	1,920,565	2,098,984	2,236,474	2,236,474
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Local Care Management - State Portion	477,835	750,000	0	0
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	7,063,709	7,373,096	7,818,020	8,124,741
	Total State Grants	14,231,364	15,276,036	16,901,153	17,226,774
461320	Unrealized Gains/Losses-Inv GASB31	0	0	0	0
	Total Unreald Gns/Losses-Inv GASB31	0	0	0	0
541490	City of Seattle / Utility Rate Assistance	864,640	917,675	961,875	961,875
541490	City of Seattle / Water Conservation Pilot Project	17,276	0	0	0
541490	Seattle City Light (SCL) / Credit Liaison (Project Share)	334,966	374,018	383,332	383,332
541490	Seattle Public Utilities (SPU) / Water Energy Assistance Program	48,203	49,097	54,258	54,258
	Total Utility Funds	1,265,085	1,340,790	1,399,465	1,399,465
	Total Revenues	116,448,423	113,409,299	120,148,077	123,604,550

Human Services Department

379100	Fund Balance - Accumulated Child Care Bonus Funds	500,000	500,000	500,000	500,000
379100	Fund Balance - Accumulated HOME funds	150,000	0	0	0
379100	Fund Balance - Accumulated Sex Industry Victim's Fund	45,000	45,000	45,000	45,000
379100	Use of (Contribution To) Fund Balance	621,466	915,554	1,143,093	498,167
	Total Use of Fund Balance	1,316,466	1,460,554	1,688,093	1,043,167
Total Resources		117,764,889	114,869,853	121,836,170	124,647,717

Appropriations By Budget Control Level (BCL) and Program

CDBG - Human Services Department Budget Control Level

The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive.

Additional Information: HSD contracts with community-based human service providers and administers programs to see that residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services. The federal CDBG program provides a major source of funding for community development programs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle makes these investments so all families and individuals can meet their basic needs, share in economic prosperity, and participate in building a safe, healthy, educated, just, and caring community. Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Employment Support Services	0	0	60,000	800,000
Homeless Intervention	4,897,288	3,833,569	3,503,244	3,503,244
Leadership and Corporate Services	187,839	987,825	987,845	987,845
Total	5,085,127	4,821,394	4,551,089	5,291,089

Human Services Department

The following information summarizes the programs in CDBG - Human Services Department Budget Control Level:

Employment Support Services Program

The purpose of the Employment Support Services Program is to increase economic opportunities for low-income people through training and support services. CDBG funds support the City's initiatives to increase economic opportunities through job training and placement and other employment support services, including, but not limited to, peer support programs, counseling, child care, transportation, and other similar services.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Employment Support Services	0	0	60,000	800,000

Homeless Intervention Program

The purpose of the Homeless Intervention Program is to provide homeless intervention and prevention services to low-income and homeless people so they can become self-sufficient. CDBG funds support the City's continuum-of-care model by providing a number of emergency and stabilization programs including, but not limited to, emergency shelter and transitional housing for homeless single men, women, and families; hygiene services; housing counseling; and rent assistance.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Homeless Intervention	4,897,288	3,833,569	3,503,244	3,503,244

Leadership and Corporate Services Program

The purpose of the Leadership and Corporate Services Program is to provide administration, planning, and technical assistance to City departments and community-based organizations to implement CDBG-funded programs efficiently and effectively. CDBG funds support the City's planning and grant administration functions to ensure compliance with all applicable federal regulations.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Leadership and Corporate Services	187,839	987,825	987,845	987,845

Human Services Department

Aging and Disability Services - Area Agency on Aging Budget Control Level

The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.

Additional Information: The Aging and Disability Services Division of the Seattle Human Services Department also functions as the Area Agency on Aging of the Seattle-King County region, an entity which is sponsored by the City of Seattle, King County and United Way of King County. For more information, visit: <http://www.seattle.gov/humanservices/seniorsdisabled/areaagency.htm>.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Healthy Aging	7,840,793	7,649,738	7,593,019	7,624,951
Home-Based Care	26,018,262	22,454,674	25,260,431	26,016,259
Planning and Coordination	3,290,283	2,672,986	2,494,584	2,539,076
Total	37,149,337	32,777,398	35,348,034	36,180,285
Full-time Equivalents Total*	149.25	147.75	165.50	168.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

The following information summarizes the programs in Aging and Disability Services - Area Agency on Aging Budget Control Level:

Healthy Aging Program

The purpose of the Healthy Aging Program is to provide a variety of community services that help senior adults in King County improve and maintain their health, independence, and quality of life.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Healthy Aging	7,840,793	7,649,738	7,593,019	7,624,951

Home-Based Care Program

The purpose of the Home-Based Care Program is to provide an array of home-based services to elders and adults with disabilities in King County so that they can remain in their homes longer than they would without these services.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Home-Based Care	26,018,262	22,454,674	25,260,431	26,016,259
Full-time Equivalents Total	123.75	122.75	144.00	147.00

Planning and Coordination Program

The purpose of the Planning and Coordination Program is to provide leadership, advocacy, fund and system development, planning and coordination, and contract services to the King County aging-support network so that systems and services for elderly and disabled individuals are as available, accountable, and as effective as possible.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Planning and Coordination	3,290,283	2,672,986	2,494,584	2,539,076
Full-time Equivalents Total	25.50	25.00	21.50	21.50

Human Services Department

Self-Sufficiency Budget Control Level

The purpose of the Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Self-Sufficiency	1,787,749	0	0	0
Total	1,787,749	0	0	0

Community Support and Self Sufficiency Budget Control Level

The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Access to Benefits	0	1,532,927	1,843,414	1,858,524
Community Based Family Support	0	5,299,174	3,591,623	3,667,085
Domestic Violence and Sexual Assault Prevention	0	4,403,992	4,906,985	4,834,479
Mayor's Office for Senior Citizens	0	614,196	494,140	510,245
Total	0	11,850,290	10,836,162	10,870,334
Full-time Equivalents Total*	27.00	36.00	33.00	33.00

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Human Services Department

The following information summarizes the programs in Community Support and Self Sufficiency Budget Control Level:

Access to Benefits Program

The purpose of the Access to Benefits Program is to support the PeoplePoint initiative, which connects people with low and moderate incomes to public benefit programs, and the Utility Discount Program.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Access to Benefits	0	1,532,927	1,843,414	1,858,524
Full-time Equivalents Total	0.00	15.50	16.50	16.50

Community Based Family Support Program

The purpose of the Community Based Family Support Program is to provide Seattle families with resources such as child care subsidies, meal programs, citizenship services, and family centers.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Community Based Family Support	0	5,299,174	3,591,623	3,667,085
Full-time Equivalents Total	0.00	8.50	4.50	4.50

Domestic Violence and Sexual Assault Prevention Program

The purpose of the Domestic Violence and Sexual Assault Prevention Program is to provide leadership and coordination of City and community strategies, education, and training to improve response to, and prevention of, violence against women and children.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Domestic Violence and Sexual Assault Prevention	0	4,403,992	4,906,985	4,834,479
Full-time Equivalents Total	4.50	3.50	4.50	4.50

Mayor's Office for Senior Citizens Program

The purpose of the Mayor's Office for Senior Citizens Program is to provide utility and other discount programs and employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Mayor's Office for Senior Citizens	0	614,196	494,140	510,245
Full-time Equivalents Total	22.50	8.50	7.50	7.50

Human Services Department

Domestic and Sexual Violence Prevention Budget Control Level

The purpose of the Domestic and Sexual Violence Prevention Budget Control Level is to provide leadership and coordination of City and community strategies, education, and training to improve response to, and prevention of, violence against women and children.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Domestic and Sexual Violence Prevention	4,454,233	0	0	0
Total	4,454,233	0	0	0

Early Learning and Family Support Budget Control Level

The purpose of the Early Learning and Family Support Budget Control Level is to provide children and families access to affordable, culturally relevant, high-quality care and education, out-of-school time activities, citizenship assistance, advocacy, leadership development, and other family support resources so that parents can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Early Learning and Family Support	12,692,243	0	0	0
Total	12,692,243	0	0	0

Leadership and Administration Budget Control Level

The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Data Integrity	1,362,764	1,503,386	2,834,526	2,926,578
Fiscal and Contract Administration	2,075,592	2,081,855	2,656,679	2,727,889
Human Resources	795,424	673,163	782,251	731,888
Leadership	3,147,769	3,027,234	2,791,540	2,845,845
Total	7,381,549	7,285,638	9,064,997	9,232,199
Full-time Equivalents Total*	56.10	53.60	65.85	65.85

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Human Services Department

The following information summarizes the programs in Leadership and Administration Budget Control Level:

Data Integrity Program

The purpose of the Data Integrity Program is to provide technical systems and solutions to Department management and employees so they can effectively conduct departmental business. This program was formally titled "Information Technology".

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Data Integrity	1,362,764	1,503,386	2,834,526	2,926,578
Full-time Equivalents Total	10.10	10.10	20.10	20.10

Fiscal and Contract Administration Program

The purpose of the Fiscal and Contract Administration Program is to provide budget, accounting, and financial reporting systems and services so that the Department can effectively conduct business. This program was formally titled, "Financial Management".

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Fiscal and Contract Administration	2,075,592	2,081,855	2,656,679	2,727,889
Full-time Equivalents Total	17.00	17.00	21.25	21.25

Human Resources Program

The purpose of the Human Resources Program is to provide personnel services, systems, and solutions to the Department so that it can effectively conduct business.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Human Resources	795,424	673,163	782,251	731,888
Full-time Equivalents Total	5.75	5.75	5.75	5.75

Leadership Program

The purpose of the Leadership Program is to provide vision, direction, planning, and coordination to the Department, other City departments, and the community. Its mission is also to develop, strengthen, and expand collaborative relationships with HSD's community partners so that the City's human services are responsive to community needs, supportive of community initiatives, and are delivered through efficient and effective systems.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Leadership	3,147,769	3,027,234	2,791,540	2,845,845
Full-time Equivalents Total	23.25	20.75	18.75	18.75

Human Services Department

Public Health Services Budget Control Level

The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; and public health nursing care home visits to give mothers and babies a healthy start in life.

Additional Information: Beginning in 2005, all funding previously directed to Public Health - Seattle and King County was moved to the Human Services Department (HSD). To reduce administrative costs and see that its public health investments are consistent with City policy direction, the City enters into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community and Human Services for services. HSD advises the City on public health policy, manages health-related contracts, and serves as a regional liaison to Public Health - Seattle and King County.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Alcohol and Other Drugs	1,450,850	1,451,172	1,480,195	1,514,239
Asthma	128,697	128,697	131,271	134,290
Family Support Services	539,816	1,017,816	1,114,672	1,140,310
Health Care Access	260,791	260,791	266,007	272,125
Health Care for the Homeless	1,530,874	1,530,874	1,561,491	1,597,405
HIV/AIDS	821,101	821,101	837,523	856,786
Oral Health	125,119	125,119	127,621	130,556
Primary Care: Medical and Dental	6,284,074	6,534,074	6,664,755	6,818,044
Total	11,141,322	11,869,644	12,183,537	12,463,755

The following information summarizes the programs in Public Health Services Budget Control Level:

Alcohol and Other Drugs Program

The purpose of the Alcohol and Other Drugs Program is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention and outreach to help people enter treatment. Three programs operated by the King County Department of Community and Human Services - Chemical Dependency Interventions for High Utilizers, Emergency Services Patrol, and Youth Engagement Program - are supported by this funding. Also, methadone vouchers are provided through Public Health - Seattle and King County to opiate-dependent city residents.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Alcohol and Other Drugs	1,450,850	1,451,172	1,480,195	1,514,239

Human Services Department

Asthma Program

The purpose of the Asthma Program is to control asthma by providing in-home indoor air testing and education, case management services, and community-based assessment and intervention to promote well-being and reduce the health risks of asthma.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Asthma	128,697	128,697	131,271	134,290

Family Support Services Program

The purpose of the Family Support Services Program is to provide assessment, education, skills-building, and support to pregnant women and families with children, so babies are born with the best opportunity to grow and thrive, the effects of health problems are minimized, and children receive the care and nurturing they need to become functional adults.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Family Support Services	539,816	1,017,816	1,114,672	1,140,310

Health Care Access Program

The purpose of the Health Care Access Program is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved, high-risk pregnant and parenting women and other high-risk individuals and families to minimize health disparities.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Health Care Access	260,791	260,791	266,007	272,125

Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to improve access to quality health care through screening, prevention, Medicaid enrollment, case management for people with chronic substance-abuse problems or with complex health and social problems, training, technical assistance, and support to shelters and homeless service sites.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Health Care for the Homeless	1,530,874	1,530,874	1,561,491	1,597,405

Human Services Department

HIV/AIDS Program

The purpose of the HIV/AIDS Program is to work with community partners to assess, prevent, and manage HIV infection in Seattle to stop the spread of HIV and improve the health of people living with HIV. This program area includes support for HIV/AIDS case management services and needle exchange.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
HIV/AIDS	821,101	821,101	837,523	856,786

Oral Health Program

The purpose of the Oral Health Program is to provide prevention and clinical dental services to high-risk children to prevent dental disease and improve oral health.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Oral Health	125,119	125,119	127,621	130,556

Primary Care: Medical and Dental Program

The purpose of the Primary Care: Medical and Dental Program is to provide access to high-quality medical, dental, and access services delivered by community-based health care safety net partners to improve the health status of low-income, uninsured residents of Seattle.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures				
Primary Care: Medical and Dental	6,284,074	6,534,074	6,664,755	6,818,044

Community Facilities Budget Control Level

The purpose of the Community Facilities Budget Control Level is to provide technical assistance and capital funding to community-based human service organizations to help the organizations plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Community Facilities	238,168	0	0	0
Total	238,168	0	0	0
Full-time Equivalents Total*	0.00	0.00	-7.00	-7.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Human Services Department

Transitional Living and Support Budget Control Level

The purpose of the Transitional Living and Support Budget Control Level (formerly Emergency and Transitional Services) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Community Facilities	0	593,949	599,826	602,889
Emergency and Transitional Services	27,528,726	28,226,395	28,623,537	29,010,196
Total	27,528,726	28,820,344	29,223,363	29,613,085
Full-time Equivalents Total*	29.00	27.00	24.50	24.50

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

The following information summarizes the programs in Transitional Living and Support Budget Control Level:

Community Facilities Program

The purpose of the Community Facilities Program is to provide technical assistance and capital funding to community-based human service organizations to help the organizations plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Community Facilities	0	593,949	599,826	602,889
Full-time Equivalents Total	8.50	7.50	15.00	15.00

Emergency and Transitional Services Program

The purpose of the Emergency and Transitional Services Program is to provide emergency and transitional services and permanent housing to homeless and low-income people in Seattle, so they have access to nutritious food and a path to stable, permanent housing.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Emergency and Transitional Services	27,528,726	28,226,395	28,623,537	29,010,196
Full-time Equivalents Total	20.50	19.50	9.50	9.50

Human Services Department

Youth and Family Empowerment Budget Control Level

The purpose of the Youth and Family Empowerment Budget Control Level is to provide children, youth and families with the skills, knowledge, and support they need to live healthy and productive lives, including access to affordable, culturally relevant, high-quality child care and pre-school education, out-of-school time activities, nutrition assistance, and programs designed to help youth succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence, and homelessness.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Early Learning and Family Support	0	6,142,476	9,006,878	9,138,788
Youth Services	0	11,302,670	11,647,112	11,883,182
Total	0	17,445,145	20,653,989	21,021,970
Full-time Equivalents Total*	61.75	51.75	56.75	56.75

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

The following information summarizes the programs in Youth and Family Empowerment Budget Control Level:

Early Learning and Family Support Program

The purpose of the Early Learning and Family Support Program is to provide children and families access to affordable, culturally relevant, high-quality care and education, out-of-school time activities, citizenship assistance, advocacy, leadership development, and other family support resources, so that parents can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Early Learning and Family Support	0	6,142,476	9,006,878	9,138,788
Full-time Equivalents Total	35.00	25.00	27.00	27.00

Youth Services Program

The purpose of the Youth Services Program is to provide youth and young adults direct services, designed to help them succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence, and homelessness.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Youth Services	0	11,302,670	11,647,112	11,883,182
Full-time Equivalents Total	26.75	26.75	29.75	29.75

Human Services Department

Youth Development and Achievement Budget Control Level

The purpose of the Youth Development and Achievement Budget Control Level is to provide services to youth to support their developmental needs, and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Youth Development and Achievement	10,296,434	0	0	0
Total	10,296,434	0	0	0

Human Services Fund Table

Human Services Operating Fund (16200)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	6,466,515	4,275,178	5,160,049	3,453,049	1,739,956
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	111,363,296	108,587,905	109,222,000	115,596,988	118,313,461
Less: Actual and Budgeted Expenditures	112,669,762	110,048,459	110,929,000	117,310,081	119,381,628
Ending Fund Balance	5,160,049	2,814,624	3,453,049	1,739,956	671,789
Less: Mandatory Reserve for Child Care Bonus Funds	2,693,000	1,407,000	1,407,000	907,000	407,000
Less: Other Mandatory Restrictions	1,547,000	1,150,000	1,096,000	583,000	53,000
Less: Reserve for Cash Flow Balance	200,000	200,000	200,000	200,000	200,000
Total Reserves	4,440,000	2,757,000	2,703,000	1,690,000	660,000
Ending Unreserved Fund Balance	720,049	57,624	750,049	49,956	11,789

Neighborhoods & Development