

Human Services Department

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Department Overview

The mission of the Human Services Department (HSD) is to connect people with resources and solutions during times of need, so all Seattle residents can live, learn, work, and take part in strong and healthy communities. HSD contracts with more than 170 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, education and job opportunities, access to health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD is committed to working with the community to provide appropriate and culturally-relevant services.

HSD's Strategic Plan, "Healthy Communities, Healthy Families" identifies six key results:

- All youth in Seattle successfully transition to adulthood.
- All people living in Seattle are able to meet their basic needs.
- All people living in Seattle are housed.
- All people living in Seattle experience moderate to optimum health conditions.
- All people living in Seattle are free from gender-based violence.
- All older adults experience stable health and are able to age in place.

HSD's work is funded by a variety of revenue sources, including federal, state and inter-local grants, and the City's General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent approximately 43% of HSD's revenue, while General Fund represents 57%.

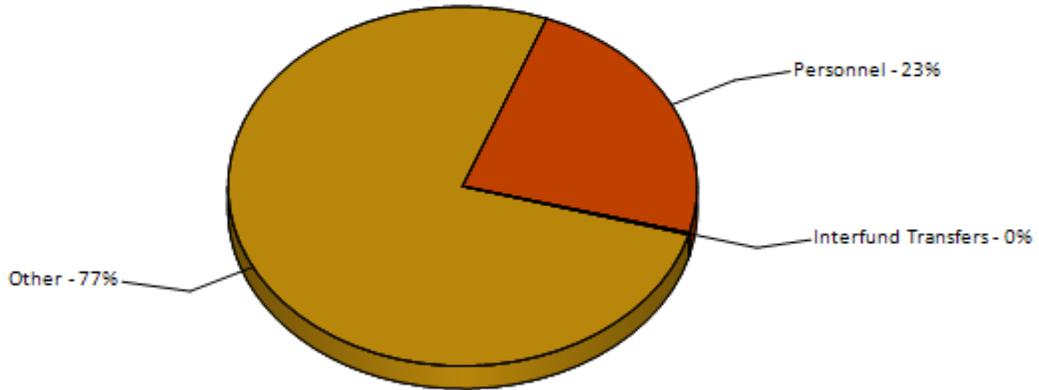
Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
General Fund Support	\$80,861,241	\$90,579,794	\$88,313,241	\$95,479,510
Other Funding - Operating	\$67,084,953	\$67,878,352	\$66,095,816	\$72,783,876
Total Operations	\$147,946,194	\$158,458,146	\$154,409,057	\$168,263,386
Total Appropriations	\$147,946,194	\$158,458,146	\$154,409,057	\$168,263,386
Full-time Equivalent Total*	331.60	328.00	325.00	355.75

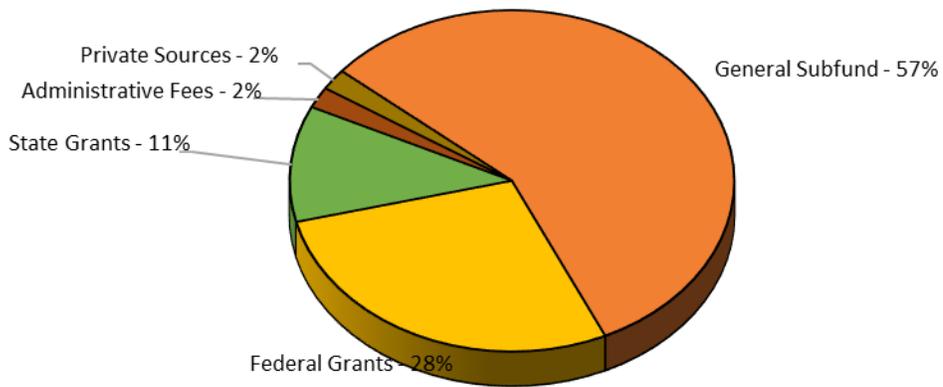
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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2018 Proposed Budget - Expenditure by Category



2018 Proposed Budget - Revenue by Category



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Budget Overview

The 2018 Proposed Budget for the Human Services Department (HSD) continues investments made with one-time funding in 2017 and adds strategic new investments, increasing support in key program areas such as:

- homelessness;
- food access;
- case management for aging and disabled individuals;
- community facilities; and
- compliance and performance management.

Homelessness Policy Framework and System Transformation

The City's Pathways Home Plan, launched in late 2016, provides a policy framework and roadmap to transform the City of Seattle's homelessness response by:

- creating a person-centered homeless crisis response system that is based on the principles of housing first and progressive engagement and that prioritizes households experiencing literal homelessness;
- investing in models demonstrating success in exits to permanent housing, using competitive funding processes, performance-based contracting and data-driven decision making;
- addressing racial disparities using results-based accountability and analysis of outcomes by race;
- improving investment alignment within the City of Seattle and with external partners;
- improving HSD procedures to result in routine, competitive funding processes that are focused on outcomes-driven and performance-based contracts; and
- investing in data and evaluation capacity that is necessary to support systemic transformation.

In 2017, HSD has made significant progress in building the foundation of a person-centered crisis response system. The department stood up three impact teams for families, youth and single adults. Through August of 2017, the impact teams have assessed the specific needs of 312 families, 272 youth and young adults, as well as 138 single adults. As part of the Long-Term Shelter Stayer initiative, HSD has been able to permanently house 22 individuals, some of whom had been living in shelters for more than a decade. The shelter system capacity freed by housing these individuals is comparable to opening a new 75-bed shelter.

The department also undertook a review of shelter and sanctioned encampment performance that revealed locations with 24-hour access, case management and supportive services were more effective at moving people into permanent housing. This type of data-driven decision is informing HSD's \$30 million Request for Proposal (RFP) on homelessness investments, giving funding priority to proposals for enhanced shelters with extended hours and services including case management, meals, laundry and hygiene facilities, and other supportive services. Contracts from this competitive funding process will begin in January 2018.

Sustained and Integrated Citywide Response for Individuals Living Unsheltered

To address concerns from human service advocates and individuals experiencing homelessness, business districts, and neighborhoods, the City convened the Task Force on Unsanctioned Encampment Protocols in late 2016 to evaluate the City's response to the growing number of individuals living unsheltered. The task force made a series of recommendations to modify how departments engage with individuals living in encampments. In February 2017, the City opened the Emergency Operations Center and convened City departments to speed implementation of these recommendations and create a focused, integrated and sustainable Citywide response.

The 2018 Proposed Budget provides funding for this response in several City departments, focused around three key areas:

1. creating safer places for individuals living unsheltered;

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2. connecting individuals living unsheltered with services; and
3. reducing the impact of living unsheltered on individuals and the surrounding environment.

Additional funding in the 2018 Proposed Budget related to this Citywide response is part of a single program implemented by multiple departments. For additional information, see the 2018 Proposed Budget Executive Summary in the Introduction section of this proposed budget.

Creating Safer Places for Individuals Living Unsheltered

Best practices outlined by the United States Interagency Council on Homelessness (USICH), and confirmed by individuals participating in the 2016 Homeless Needs Assessment, identify the need to move away from overnight-only shelter programs, particularly those with significant barriers for entry. Effective low-barrier shelter programs provide predictable, 24-hour access, allow storage of personal belongings and offer a variety of services, including referrals to permanent housing. For many, living in unsanctioned encampments can be preferable to shelter programs that require them to stand in line for entry or that separate them from relatives, partners, friends, chosen family, pets, or possessions. The taskforce urged the City to create meaningful offers of shelter for individuals needing to relocate because of public safety or public health risks.

As part of the citywide effort to create additional safe places to stay for individuals living unsheltered, HSD launched two new shelters in 2017: a 100-bed, 24-hour, low-barrier shelter on First Hill and a 75-bed, 24-hour, low-barrier Navigation Center. Both new shelters provide services such as case management and meal programs. In addition, the City supported three more sanctioned encampments with the capacity to provide safer spaces for up to 210 people. With better shelter and authorized encampment options available, the Navigation Team is seeing improved acceptance rates from people living unsheltered. The 2018 Proposed Budget provides ongoing funding for these efforts, replacing one-time money added in the 2017 Adopted Budget. The proposed budget also expands funding for case management at existing sanctioned encampments. An encampment evaluation performed in 2017, showed that locations with case management were more effective in preparing and moving individuals into permanent housing.

In the City's 2016 Homeless Needs Assessment, 37% of surveyed individuals reported the inability to pay rent, either through loss of job or through rent increases, as the event that directly led to their current episode of homelessness. As part of the City's integrated and sustained response, the Office of Housing and the Human Services Department led an effort between King County, the City of Seattle, All Home, and United Way of King County to redesign the County's Landlord Liaison Program into the Housing Resource Center. The Housing Resource Center is designed to increase the number private market and affordable units that are made available to homeless service agencies whose clients are seeking housing. The 2018 Proposed Budget includes funding to help increase access to permanent housing by adding new resources to staff the Housing Resource Center program and risk mitigation funds to help attract property owners willing to accept referrals of tenants with barriers such as eviction history and poor credit.

Connecting Individuals Living Unsheltered with Services

Research findings indicate assertive outreach to individuals living unsheltered increases participation in services. Reports from USICH further support these academic findings. USICH identifies the need to perform "intensive and persistent outreach" as the critical front door to the homeless response system and recommends outreach efforts to people living in encampments include the following strategies:

- identification of members of an encampment by name and tailoring interventions to their individual needs;
- a consistent presence so that relationships can be formed over time; and
- ability to refer individuals directly into interim options, such as sanctioned encampments or emergency shelter, that are available and provide a clear path toward permanent housing.

The task force recommended the City increase its outreach efforts. To inform development of an expanded

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response, staff held discussions with seven jurisdictions regarded as making substantial progress in the areas of homelessness, supportive housing, behavioral health, and low-level, persistent offending. Every jurisdiction had a version of a homeless outreach team involving their police department. The most successful teams were multidisciplinary, had special training in working with people experiencing homelessness, possessed deep knowledge of the homeless service system and could access shelter or interim housing options in real time.

Informed by this research, and in conjunction with the implementation of Pathways Home, HSD, Seattle Police Department (SPD) and Department of Finance and Administrative Services (FAS) have completely reimagined the City's outreach to unsheltered individuals – from the composition of the team to the way success is defined and measured. The Navigation Team is a multidisciplinary team designed to bring citywide outreach engagement under a single, unified organizational structure. The team is comprised of specially-trained SPD officers, an outreach coordinator, an encampment response manager, field coordinators, and contracted outreach providers. These groups work together in the field as a single team to offer individualized services and alternative living spaces to individuals experiencing homelessness. In pulling together these historically independent bodies of work, the City anticipates increased collaboration and coordination resulting in expanded and more effective outreach capacity to meet the needs of people living unsheltered. The 2018 Proposed Budget includes ongoing support for contracted outreach providers originally funded with one-time money in the 2017 Adopted Budget.

The 2018 Proposed Budget also adds new resources to improve information and performance management for the City's homeless response system. The proposed budget provides funding to implement Homeless Management Information System (HMIS) scan cards which will, for a small investment, significantly decrease the burden on people using homeless services to provide information and decrease the burden on agencies to enter duplicative data while significantly increasing efficiencies in the homeless service delivery system by ensuring data quality. This strategy—approved by the U.S. Department of Housing and Urban Development—meets all necessary privacy requirements and is used in homeless response systems nationwide. The proposed budget also includes funding for two Senior Management System Analyst (MSA) FTEs to increase analytical capability in HSD's Data Team. The homelessness response system's capacity to provide meaningful offers of shelter to individuals contacted by the Navigation Team relies on HSD's ability to assess real-time availability of shelter options and manage provider outcomes using data.

Reducing the Impact of Living Unsheltered on Individuals and the Surrounding Environment

The nearly 4,000 people living outdoors in the city generate a significant public health problem from garbage and human waste for both people living unsheltered and the surrounding community. Individuals sometimes put themselves in imminent danger by choosing perilous locations to camp, such as freeway off ramps or ledges. Unauthorized encampments often show signs of rodent infestation, and the lack of sanitation facilities leads to accumulation of human waste and potential spread of disease. The City of Seattle has also seen an increase in complaints about trash, needles and illegal dumping on public property. This increase is attributable not only to unauthorized encampment residents who have limited means to remove garbage, but also to people who are housed and who may find it acceptable to illegally dump unwanted items near encampments or the public right-of-way. Over the past year, the City has also responded to multiple RV fires and propane tank explosions under critical roadways.

Through the Emergency Operations Center (EOC) process, HSD, SPD, FAS and the Department of Parks and Recreation (DPR) identified the need for dedicated, consistent resources and a unified citywide structure to adequately address public safety and public health risks for the community and to minimize safety risks for individuals living in encampments. In an October 2016 letter to the City Council, the Executive articulated the policy perspective that, “[the] City should not displace encampments that do not pose an imminent health or safety risk or do not unlawfully obstruct a public use unless outreach workers are able to offer individuals living there a safer alternative place to live.” The Navigation Team ensures the needs of people living unsheltered are placed front and center when the City addresses public health and safety issues in an encampment, providing appropriate notice, adequate outreach, offers for safer alternative sites and management—potentially storage—

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of possessions consistent with the City's [Multi-Departmental Administrative Rules \(MDAR\) 17-01](#).

Under the newly created Emergency Homelessness Response program, the FAS Encampment Response Manager receives and assesses information from the City's Customer Service Bureau (CSB) about locations that might warrant Navigation Team services; directs site coordinators to assess conditions at encampment locations; prioritizes high-risk locations; schedules the Navigation Team's outreach efforts in partnership with the FAS Outreach Coordinator; and provides logistical support and oversight for remediating public safety and public health concerns at encampment sites. The goal of this program is to move unsheltered individuals to safe living alternatives, prioritizing the most hazardous encampments, in order to improve the health and safety of encampment occupants and the community surrounding encampments. Two dedicated crews in DPR will perform site remediation. This unified structure ensures:

- The City's encampment response is managed by a single agency.
- Sites are prioritized for cleanup to address the most severe individual safety, public safety or public health conditions.
- Individuals living in affected encampments receive adequate outreach and are offered a safer alternative location.
- Individuals living in encampments will interact with a consistent, well-trained group of City staff who are well-versed in crisis intervention as well as the City's MDARs.
- The City is able to direct encampment-cleanup resources at the appropriate staff level to the locations where they are most needed.

Demand for public accountability and community conversations has increased significantly due to challenges with siting sanctioned encampments and shelters as well as rebidding homelessness investments. HSD's 2018 Proposed Budget includes funding for one Strategic Advisor 2 FTE to manage homelessness program communications and community engagement. The work includes media communications and citywide coordination of community engagement for the City's homelessness response efforts.

Develop Vehicular Living Response

The City's existing Navigation Team and authorized encampments resources are focused on helping the most vulnerable individuals, those without any shelter and those living in hazardous unauthorized encampments. Yet, the data available from Count Us In 2017 shows that over 1,500 people, 40% of unsheltered individuals living in the City, are living in a vehicle of some kind. The number of people living in their vehicles has increased significantly over time and has traditionally been underserved by the City's outreach efforts. The 2018 Proposed Budget provides funding to add a second Navigation Team to specifically target individuals who are living in vehicles. In order to craft the appropriate service package for this new Navigation team to offer, the City must better understand the needs of people living in vehicles. The 2018 Proposed Budget includes funds to conduct a needs assessment to identify programs and services most likely to help individuals living in their vehicles find permanent housing. Based on the outcomes of the needs assessment, this funding will provide programs and services such as increased capacity in our authorized encampment network, case management services, diversion funds and rapid rehousing dollars

Expand Access to Affordable and Healthy Food

Adopted in 2013, the Seattle Food Action Plan identifies 40 actions needed to create a resilient, equitable, and prosperous food system. One of the plan's primary goals is to ensure all Seattleites, regardless of income, have enough to eat and access to affordable, local, healthy, sustainable, culturally appropriate food. The 2018 Proposed Budget provides funding, under proviso, to expand 4 existing food programs using Sugar Sweetened Beverage Tax revenue. This includes doubling the number of children served through the Fresh Bucks to Go program, funding a 40% increase in the number of children served through the Farm to Table Program, expanding funding for food banks and meals programs as well as creating a year-round summer and after school meal program. For additional information about the City's use of the Sweetened Beverage Tax, see the 2018 Proposed

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Budget Executive Summary in the Introduction section of the budget.

Age Friendly Seattle Office

By 2040, 25% of King County residents will be over age 60. Seattle has seen significant growth in the older adult population showing a 24% increase from 2000-2013. In July 2016, Seattle joined the AARP Network of Age-Friendly Communities, an affiliate of the World Health Organization's Global Network of Age-Friendly Cities and Communities. The network provides a framework that guides communities to make improvements in specific areas that influence the health and quality of life for our city's older residents and aims to help the region support the positive contributions of older adults. This initiative outlines "The 8 Domains of Livability:"

- Outdoor Spaces and Buildings
- Transportation
- Housing
- Social Participation
- Respect and Social Inclusion
- Civic Participation and Employment
- Communication and Information
- Community and Health Services

In March of 2017, the City announced a series of age-friendly initiatives to address environmental, economic, and social factors influencing the health and well-being of older adults, with a goal of increasing social participation, racial equity and awareness of issues older adults face daily. During 2017 the City began developing goals and indicators around departmental initiatives that consider aging adults. Several specific early action items for 2017 include:

- signing a memorandum of understanding (MOU) with the King County Department of Assessments to increase enrollments in the City's Utility Discount Program and the state's Property Tax Exemption/Referral Program to help older adults to stay in their homes. The goal is to double the number of seniors enrolled in both programs;
- in a partnership with King County Metro, increasing usage of the Regional Reduced Fare Permit, a reduced fare program by older adults by streamlining the application process; and
- improving the pedestrian environment by assessing sidewalks with the involvement of seniors, implementing walkability audits, promoting transportation options for older adults, and incorporating age-friendly criteria into the Pedestrian Master Plan for 2018-2022.

In 2018, HSD proposes to restructure the Mayor's Office for Senior Citizens (MOSC) into an Age Friendly Seattle Office, changing the way it delivers services to older adults. The Age Friendly Seattle Office will bring focus to the Age Friendly Initiative by coordinating with all other City departments in making Seattle a better place to grow up and grow old. Through the Age Friendly Seattle Office, HSD will shift its investments from small-scale direct services with limited impact to a business unit that can lead broad-scale system change, leading implementation, oversight and evaluation of an action plan to achieve the following goals:

- increase racial equity; reduce displacement;
- increase social participation; and
- raise awareness about the challenges and opportunities that accompany Seattle's aging population.

Increase Staffing for Expansion of Grant-Funded Services

HSD's Medicaid TXIX Case Management program provides long-term service and support to assist more than 11,000 low-income, functionally disabled adults remain in their own homes. Due to continued program growth, the 2018 Proposed Budget adds a grant-funded Manager 2 position in Aging and Disability Services to oversee the Seattle case management office, providing additional management structure to support

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this large, direct service program. The proposed budget also includes an additional Counselor FTE to manage new client caseload in 2018.

The Medicaid Transformation Demonstration Project (MTD) is a five-year pilot program that provides support to caregivers of low-income adults over the age of 55 with functional disabilities. The goal is to reach and support caregivers thereby preventing or delaying their loved one's need for more intensive and expensive services. Over the next three years, HSD will provide services for an expected 2,200 new clients in King County. This action adds four Counselor FTEs to support anticipated 2018 caseload for MTD.

The Health Home program provides intensive care coordination to high-need individuals resulting in improved health outcomes and a reduction in Medicaid and Medicare service costs. HSD Care Coordinators (Counselors) work directly with clients to develop a Health Action Plan and ensure needed health activities are completed by the client. The 2018 Proposed Budget adds one Human Services Supervisor to oversee program operations and manage relationships with Health Home agencies.

Increase Capacity to Effectively Manage Grants and Contracts

The Human Services Department is one of the region's largest granting agencies, funding more than \$120 million a year in human service programs delivered through hundreds of community organizations. Every year, HSD executes more than 500 contracts, monitoring each for compliance with city, county, state and federal regulations as well for contractual performance requirements. Since 2012, HSD has seen its funding from City and grant revenues, grow by more than 35% with only a 3% change in staffing. Even modest funding increases for program expansion typically require outcome planning, the development and execution of a competitive request for proposal (RFP), as well as contract development and execution for successful applicants. Further, in advancing City objectives around geographic equity and culturally appropriate services, these modest increases are rarely awarded to a single provider, but rather to many organizations. Also of note, HSD receives more than \$60 million per year from grantors, representing 40% of the department's annual funding. Failure to ensure providers meet grantors' regulatory and outcome requirements places future grant funding at risk. The 2018 Proposed Budget adds two additional FTE and reclassifies another to provide additional staff capacity to manage this growth.

Anticipated Funding from King County's Vets, Seniors and Human Services Levy

The 2018 Proposed Budget anticipates funding from King County to support ongoing operations at the City's new Navigation Center, provide additional funding for the Mobile Medical Van as well as provide funding for expanded outreach to individuals living unsheltered. A portion of this funding is contingent upon voter approval of the King County Veterans, Seniors and Human Services Levy. If the levy measure fails, the City and County will evaluate other funding strategies.

Budget Performance Measures

The Human Services Department (HSD) participated in the Budget Performance Measures pilot. This pilot explores use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the Budget Performance Measures section in the 2018 Proposed Budget introduction.

As part of this project, HSD worked with the City Budget Office to:

1. identify and present service area workload performance measures;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The Budget Performance Measures section in the 2018 Proposed Budget introduction contains detailed

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descriptions of the HSD's performance measures, including:

1. Addressing gender-based violence
2. Emergency meals to persons and families without sufficient resources
3. Provide shelter and access to housing options for homeless persons and families
4. Older adults improve their health through senior center participation
5. Provide youth and young adults with meaningful employment opportunities

Incremental Budget Changes

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	2018 Budget	FTE
Total 2018 Endorsed Budget	\$ 154,409,057	325.00
Baseline Changes		
Finalize Creation of the Homeless Strategy and Investment Division	\$ 0	0.00
Citywide Adjustments for Standard Cost Changes	\$ 495,031	0.00
Adjustments for One-Time Adds or Reductions	\$ 0	0.00
Technical Adjustments	\$ 0	0.00
Minimum Wage Mitigation Corrections	\$ 0	0.00
Proposed Changes		
Create Safer Places for People Living Unsheltered	\$ 3,083,200	4.00
Connect People Living Unsheltered with Services	\$ 833,524	1.00
Reduce Impact of Living Unsheltered	\$ 150,556	0.00
Develop Vehicular Living Response	\$ 800,000	0.00
Expand Access to Healthy and Affordable Food	\$ 1,385,639	3.25
Age Friendly Seattle Initiative	\$ 0	0.50
Increase Capacity to Effectively Manage Grants and Contracts	\$ 257,711	2.00
Increase Staffing for Expansion of Grant-Funded Services	\$ 0	7.00
Support Community Facilities	\$ 3,500,000	0.00
Technical Adjustments	\$ 3,348,668	13.00
Total Incremental Changes	\$ 13,854,329	30.75
2018 Proposed Budget	\$ 168,263,386	355.75

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Descriptions of Incremental Budget Changes

Baseline Changes

Finalize Creation of the Homeless Strategy and Investment Division

To facilitate implementation of the Pathways Home initiative and allow for a more streamlined focus on homelessness, the Human Services Department created a new Division of Homeless Strategy and Investment (HSI) as part of the 2017 Adopted and 2018 Endorsed Budget. However, after the conclusion of the budget process, additional changes were needed in order to finalize the establishment of the HSI division. This adjustment reflects the net-zero shift of budget authority for contracts and responsibilities moving between the Homeless Strategy and Investments BCL and the Youth and Family Empowerment BCL, Leadership and Administration BCL and Aging and Disability Services BCL.

Citywide Adjustments for Standard Cost Changes - \$495,031

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Adjustments for One-Time Adds or Reductions

This item includes a one-time budget neutral transfer of \$57,884 between HSD divisions to rebalance rent allocation in the Central Building after floor consolidation. This adjustment also includes a reduction in HSD's Leadership and Administration Budget Control Level to subsidize Central Building rent increase.

Technical Adjustments

This technical adjustment makes budget neutral corrections to the budget errata. The technical adjustment transfers \$76,000 within HSD to the Mayor's Office on Domestic Violence and Sexual Assault.

Minimum Wage Mitigation Corrections

The 2017 Adopted and 2018 Endorsed Budget restored funding for minimum wage mitigation for human services providers. This is a budget neutral adjustment to correct the minimum wage allocations among HSD's divisions.

Proposed Changes

Create Safer Places for People Living Unsheltered - \$3,083,200/4.00 FTE

This action provides ongoing funding for three sanctioned encampments created during the 2017 citywide effort to increase additional safe places for individuals living unsheltered. These locations were funded with one-time resources provided in the 2017 Adopted Budget. This action also fully funds a 100-bed, 24-hour, low-barrier shelter on First Hill that received one-time resources in the 2017 Adopted Budget. In addition, the 2018 Proposed Budget expands funding for case management at existing sanctioned encampments. Research conducted in 2017 found that locations with case management were more effective in preparing and moving individuals into permanent housing.

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City Council 2017 Green Sheet 248-1-A-3 added three positions--with a December 31, 2017 sunset date--to execute the City's interim spending plan for homelessness in 2017--a 1.0 FTE Admin Specialist II, 1.0 FTE Grants and Contracts Specialist, Sr., and 1.0 FTE Planning and Development Specialist II. The 2018 Proposed Budget removes the sunset date, makes these positions permanent and provides ongoing funding to ensure HSD has adequate capacity to implement annual contracts, provide technical assistance to community based organizations, increase contract monitoring and improve performance administration of homeless services contracts.

The 2018 Proposed Budget also includes funding for 1.0 Management Systems Analyst (MSA) to act as the Coordinated Entry Efficiency Coordinator within the King County Coordinated Entry team at the Department of Community and Human Services (DCHS). This position was hired on a temporary basis through 12/31/17 to improve the efficient operations of the King County Coordinated Entry for All (CEA) system. The position provides weekly oversight of the Impact Team Calls, supports the CEA Program Manager in housing inventory activities and communicates with people experiencing homelessness to ensure accurate placement in the CEA queue.

This action also includes resources for the new Housing Resource Center program designed to increase the number of private market and affordable units available to homeless service agencies. The 2018 proposed budget includes funding to operate the program as well as risk mitigation funds to help attract property owners willing to accept referrals for tenants with barriers such as eviction history and poor credit.

Connect People Living Unsheltered with Services - \$833,524/1.00 FTE

In 2017, the City's reviewed and revised its policies regarding responses to individuals living in unsanctioned encampments. Still obligated to respond to sites that pose an imminent health or safety risk or unlawfully obstruct a public use, the City now links this critical work with outreach and an offer of a safer alternative place to live. This outreach is performed by the Navigation Team, a multidisciplinary team designed to bring citywide outreach engagement under a single, unified organizational structure. The team is comprised of specially-trained SPD officers, an outreach coordinator, an encampment response manager, field coordinators, and contracted outreach providers. These groups work together in the field as a single team to offer individualized services and alternative living spaces to individuals experiencing homelessness.

This action provides ongoing funding for expanded outreach supported with one-time resources in the 2017 Adopted Budget. In addition, it provides resources to complete funding for the HMIS scan card initiative. For a small investment, these cards significantly decrease the burden on people using homeless services to provide information, decrease the burden on agencies to enter duplicative data and ensure data quality. This strategy—approved by Housing and Urban Development—meets all necessary privacy requirements and is used in homeless response systems nationwide.

This action also increases analytical capability in HSD's Data Team by reclassifying an 0.5 FTE Admin Spec II position and an 0.5 FTE Finance Analyst, Sr. position into two 1.0 FTE Management System Analyst (MSA) positions. The 2018 Proposed Budget provides ongoing resources for these two previously unfunded positions. The homelessness response system's capacity to provide meaningful offers of shelter to individuals contacted by the Navigation Team also relies on HSD's ability to assess real-time availability of shelter options and manage provider outcomes using data.

Reduce Impact of Living Unsheltered - \$150,556

The nearly 4,000 people living outdoors in the city generates a significant public health problem from garbage and human waste for both people living unsheltered and the surrounding community. In addition, large unauthorized encampments can attract criminal behavior that victimizes the already vulnerable homeless individuals and the

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surrounding community. Through the Emergency Operations Center (EOC) activation, HSD, SPD, FAS, Seattle Public Utilities (SPU) and the Department of Parks and Recreation (DPR) identified the need for a unified citywide structure and dedicated, consistent resources to adequately address the public safety and public health issues associated with the homeless crisis.

This action includes funding for one Strategic Advisor 2 to manage homelessness program communications and community engagement. The work includes media communications and citywide coordination of community engagement for the City's homelessness response efforts. The 2018 Proposed Budget for HSD includes nearly \$62 million in funding to respond to the homeless crisis. The demand for public accountability and community conversations has increased significantly due to the scale of the crisis and the financial resources required to address it, as well as due to challenges with siting encampments and shelters. This position will provide critical support to HSD, allowing the City to be responsive to the growing number of media inquiries and ensuring the community receives appropriate and timely opportunities to engage with the City on its response to the crisis.

Develop Vehicular Living Response - \$800,000

The 2018 Proposed Budget provides funding for a second Navigation Team to specifically target individuals living in vehicles and provide the resources they need to access permanent housing. In order to craft the appropriate service package for the new Navigation team to offer, the City must better understand the needs of people living in vehicles. Therefore, a portion of this funding will be used to conduct a needs assessment to identify programs and services most likely to help individuals living in their vehicles find permanent housing. Based on the outcome of the needs assessment, the proposed funding will be directed toward program and services such as increased capacity in our authorized encampment network, case management services, diversion and/or rapid rehousing funds.

Expand Access to Healthy and Affordable Food - \$1,385,639/3.25 FTE

This action provides additional funding for four existing food programs using Sweetened Beverage Tax revenue. Of the appropriations in the 2018 Budget for the Human Services Department's (HSD's) Youth and Family Empowerment Budget Control Level, \$1,385,639 is appropriated solely for expanding access to healthy and affordable food. Furthermore, none of the money so appropriated may be spent until the Sweetened Beverage Tax Community Advisory Committee sends its recommendations to the Mayor and to Council.

In 2017, the Farm to Table Program provided food stipends and nutritional education to programs serving approximately 1,800 children. This action will allow HSD to serve an additional 1,050 children through new Seattle Preschool Program sites, family child care providers and other community-based locations. The action also includes 1.25 FTE to manage and monitor new contracts, provide technical assistance, and plan, develop and coordinate the expanded program.

The 2017 Fresh Bucks to Go (FBtG) pilot program provides families free or low-cost fresh food bags of local fruit and vegetables every other week at preschool programs serving low-income families across Seattle. New funding in the 2018 Proposed Budget will allow HSD to make the FBtG program year-round and double the number of participants from 700 to 1,400, by including more preschools and other community-based locations such as family resource centers, community centers and meal programs. The proposed budget also includes one FTE to support this shift to a permanent, expanded, year-round program.

To combat hunger, HSD contracts with agencies to provide food bank and meal programs for low-income individuals, providing groceries and meals for infants, children, seniors and people with special dietary needs, as well as assisting families to retain other food assistance (e.g., SNAP), and other non-emergency food resources. The 2018 Proposed Budget provides additional funding to serve an additional 1,100 participants at food bank and

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meal programs across Seattle.

This action also includes funding to consolidate and expand two existing HSD programs the Summer Food Service Program (SFSP) and the Afterschool Meals Program into a year-round Out-of-School Time Nutrition Program. Contracted agencies and HSD staff will provide year-round food access to vulnerable children and youth ages 1 – 18, when not in school. The proposal includes one FTE to provide outreach, recruitment and training for new program sites; to supervise and train temporary staff who deliver meals; and to provide technical assistance, compliance monitoring and invoice processing for meal sites.

For additional information about the City's use of the Sweetened Beverage Tax, see the 2018 Proposed Budget Executive Summary in the Introduction section of the budget.

Age Friendly Seattle Initiative - .50 FTE

This action reflects a budget neutral restructuring of the current Mayor's Office for Senior Citizens (MOSC) into the Age Friendly Seattle Office.

While the MOSC has played a valuable role in serving older adults, its impact is limited due to staff capacity, organizational structure, and service delivery location. The suite of services, which include employment counseling and referral, computer training for job seekers, job development and resource fairs, information & referral services, and civic engagement events, are currently delivered in greater scale by other community organizations. Age Friendly Seattle presents an opportunity to reduce duplication and shift the focus of these resources from delivering direct services to promoting system change.

The office will lead the Age Friendly Seattle Initiative which includes implementation, oversight and evaluation of an action plan to increase racial equity; reduce displacement; increase social participation; and raise awareness about the challenges and opportunities that accompany Seattle's aging population. The office will:

- have a visible role in coordinating and communicating age-friendly strategies across City departments, and in the broader community – both public and private sectors;
- be responsible for educating and training public-facing City staff to increase their competence and capacity in serving older adults and people of all abilities; and
- promote Age Friendly Seattle through public awareness/media campaigns, community forums and events, and related strategies

Staffing requirements to support the Age Friendly Initiative are different from those needed to support the functions of the MOSC. The current 5.5 FTE MOSC positions will be reclassified to create the following positions:

- A 1.0 FTE Human Services Supervisor will be reclassified to a Strategic Advisor (SA) 1 to act as unit lead, responsible for action plan development, implementation, evaluation and internal coordination; development of local and regional partnerships as well as cross-sector collaborations to leverage resources and expand the reach and scope of age-friendly strategies.
- A 1.0 FTE Program Intake Representative will be reclassified to a Management Systems Analyst (MSA) to act as the data lead, primarily responsible for measuring the progress on age friendly strategies, including development and maintenance of outcome and indicator dashboards.
- Two 1.0 FTE Program Intake Representatives will be reclassified to Human Services Coordinators to coordinate training and education for city staff, provide event planning and coordination, and perform community outreach.
- A 0.5 FTE Volunteer Coordinator will be reclassified to a 1.0 FTE Public Relations Specialist to develop and disseminate promotional materials, generate media, manage social media and overall communication strategy.

Human Services Department

Increase Capacity to Effectively Manage Grants and Contracts - \$257,711/2.00 FTE

The Human Services Department is one of the region's largest granting agencies, funding more than \$120 million a year in human service programs delivered through more than 170 community organizations. Every year, HSD executes hundreds of contracts, monitoring each for compliance with city, county, state and federal regulations as well for contractual performance requirements. Since 2012, HSD has seen its funding from City and grant revenues, grow by more than 35% with only a 3% change in staffing. Even modest funding increases for program expansion typically require outcome planning, the development and execution of a competitive request for proposal (RFP), as well as contract development and execution for successful applicants. Further, in advancing City objectives around geographic equity and culturally appropriate services, these modest increases are rarely awarded to a single provider, but rather to many organizations. The more than \$60 million per year HSD receives from grantors, 40% of the department's annual funding, is at risk if HSD does not ensure providers meet regulatory and outcome requirements. This action adds two additional FTE and reclassifies another to provide additional staff capacity to manage this growth.

Increase Staffing for Expansion of Grant-Funded Services - 7.00 FTE

HSD's Medicaid TXIX Case Management program provides long-term service and support to assist more than 11,000 low-income, functionally disabled adults remain in their own homes. Due to continued program growth, this action adds a Manager 2 position in Aging and Disability Services to oversee the Seattle case management office, providing additional management structure to support this large, direct service program. This action also includes an additional Counselor FTE to manage new client caseload in 2018.

The Medicaid Transformation Demonstration Project (MTD) is a five-year pilot program that provides support to caregivers of low-income adults over the age of 55 with functional disabilities. The goal is to reach and support caregivers thereby preventing or delaying their loved one's need for more intensive and expensive services. Over the next three years, HSD will provide services for an expected 2,200 new clients in King County. This action adds four Counselor FTEs to support anticipated 2018 caseload for MTD.

The Health Home program provides intensive care coordination to high-need individuals resulting in improved health outcomes and a reduction in Medicaid and Medicare service costs. HSD Care Coordinators (Counselors) work directly with clients to develop a Health Action Plan and ensure needed health activities are completed by the client. This action includes one Human Services Supervisor to oversee program operations and manage relationships with Health Home agencies.

Support Community Facilities - \$3,500,000

The Child Care Bonus Program is funded with contributions from developers in return for additional floor area in qualifying buildings in the downtown and South Lake Union areas of the City. The proceeds from these payments are used to expand the supply of affordable child care located in those areas or near transit corridors serving them. In 2017 HSD was given resources to fund a \$2 million commitment to Denise Louie Education Center (DLEC) for their project at Building 9 in Magnuson Park. Delays in finalizing the Building 9 financing plan requires HSD to fund the commitment in 2018. The 2018 Proposed Budget also includes an additional \$1.5 million to meet anticipated requests for projects currently in the pre-development pipeline.

Human Services Department

Technical Adjustments - \$3,348,668/13.00 FTE

This action reflects appropriation changes due to revised local, state and federal grant funding.

This adjustment also reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs.

In the 2017 1st Quarter Supplemental Budget Ordinance, the City accepted two Health Home Grants and a Medicaid Transformation Demonstration Project Grant, adding 13 FTEs in HSD's Aging and Disability Services Division to support this grant-funded work. This action modifies the 2018 Endorsed Budget to include these FTEs and appropriation for the associated expenditures.

In addition, the City Council provided ongoing funding for two HSD items in Finance General during the 2017 Adopted Budget process, subject to proviso. The proviso for both the Community Connections program and the North Seattle Human Services Summit recommendation was lifted and funding was transferred to HSD in the 2017 2nd Quarter Supplemental Budget Ordinance. This adjustment modifies the 2018 Endorsed Budget to include this funding for 2018 in HSD's budget.

Human Services Department

Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
CDBG - Human Services Department Budget Control					
Homeless Intervention		4,756,340	3,961,545	3,761,545	3,761,545
Leadership and Corporate Services		78,343	1,047,706	1,047,706	1,047,706
Total	6HSD10	4,834,683	5,009,251	4,809,251	4,809,251

Aging and Disability Services

Aging and Disability Services - Area Agency on Aging Budget Control

Age Friendly Seattle Office		592,610	604,163	620,032	696,870
Healthy Aging		10,622,368	10,669,460	10,814,484	10,704,853
Home-Based Care		24,454,646	24,935,652	26,103,626	28,334,369
Planning and Coordination		3,191,316	3,593,147	3,626,191	3,648,744
Total	H60AD	38,860,940	39,802,422	41,164,333	43,384,836

Leadership and Administration

Leadership and Administration Budget Control

Compliance Unit		0	326,236	333,624	443,457
Data Integrity		1,690,629	1,919,686	1,781,089	1,806,418
Financial Management		3,857,765	3,289,940	3,320,753	3,408,325
Human Resources		893,154	985,677	1,007,218	1,019,570
Leadership		3,242,220	3,435,018	3,507,891	3,976,932
Mayor's Office on Domestic Violence and Sexual Assault Prevention		5,527,605	6,974,740	7,077,522	7,893,344
Total	H50LA	15,211,373	16,931,297	17,028,097	18,548,046

Public Health Services

Public Health Services Budget Control

Alcohol and Other Drugs		1,519,257	1,695,416	1,726,870	1,726,870
Asthma		134,348	141,046	143,811	143,811
Gun Violence Prevention Program		50,000	101,000	102,000	102,000
Health Care Access		430,063	387,816	395,420	395,420
Health Care for the Homeless		1,643,999	1,677,765	1,710,663	1,710,663
HIV/AIDS		925,570	950,887	969,532	969,532
Oral Health		128,126	137,126	139,814	139,814
Primary Care: Medical and Dental		7,160,331	7,541,537	7,685,803	7,685,803
Total	H70PH	11,991,694	12,632,593	12,873,913	12,873,913

Transitional Living and Support

Division of Homeless Strategy and Investment Budget Control

Access to Benefits		7,362	0	0	0
CDBG Administration		4,872,722	2,118,569	70,158	3,569,214

Human Services Department

Emergency and Transitional Services		38,399,872	0	0	0
Homeless Strategy and Investments		6,307,352	54,427,839	50,683,338	55,201,756
Mayor's Office of Domestic Violence and Sexual Assault Prevention		93,814	0	0	0
Total	H30ET	49,681,122	56,546,408	50,753,496	58,770,970
Youth and Family Empowerment					
Youth and Family Empowerment Budget Control					
Access to Benefits		1,976,515	1,919,868	1,948,713	1,667,556
Access to Food and Meals		2,221,019	7,158,596	7,135,564	9,004,536
Family Support		0	0	0	0
Youth Services		23,168,847	18,457,711	18,695,690	19,204,278
Total	H20YF	27,366,381	27,536,175	27,779,967	29,876,370
Department Total		147,946,194	158,458,146	154,409,057	168,263,386
Department Full-time Equivalent Total*		331.60	328.00	325.00	355.75

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

Human Services Department

Revenue Overview

2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
433010	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	4,834,683	5,009,251	4,809,251	4,809,251
431010	US Dept of Housing & Urban Development (HUD) / King County / McKinney Grant	75,000	75,000	75,000	50,000
433010	Qualis Health - CDSMP	5,895	0	0	0
433010	University of Washington / Reduce Disability - Alz Disease	4,460	0	0	0
433010	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	368,378	368,378	368,378	385,000
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP)	685,361	638,783	638,783	647,308
433010	WA Dept of Social & Health Services (DSHS) / ADRC Enhanced Options Cnslng	126,067	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt	18,555	0	0	45,079
433010	WA Dept of Social & Health Services (DSHS) / Federal-for Medicare beneficiary outreach and assistance	33,519	32,471	32,471	30,938
433010	WA Dept of Social & Health Services (DSHS) / Health Home Full Life Care	0	0	0	524,817
433010	WA Dept of Social & Health Services (DSHS) / Health Homes Amerigroup	0	0	0	591,815
433010	WA Dept of Social & Health Services (DSHS) / Medicaid Transformation Demonstration	0	0	0	1,057,921
433010	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	18,375	18,375	18,375	17,886
433010	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	2,337,767	2,141,487	2,141,487	2,258,212

Human Services Department

433010	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	1,738,849	2,133,000	2,133,000	1,750,476
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	779,061	1,130,634	1,130,634	869,337
433010	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	100,509	100,289	100,289	100,509
433010	WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver	762,154	760,042	760,042	762,154
433010	WA Dept of Social & Health Services (DSHS) / TITLE VII - One time Elder Ab	5,000	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX	126,245	0	0	716,310
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	821,978	1,054,859	1,086,505	976,135
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	8,601,749	9,769,842	10,364,825	9,999,999
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	108,890	120,994	133,093	125,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	1,112,337	1,277,682	1,405,450	1,277,682
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	9,084	10,588	10,694	11,831
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	318,759	407,077	431,868	289,879
433010	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	5,701	5,701	5,701	5,701
433010	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Program	1,113,527	1,201,650	1,201,650	1,201,650
433010	WA Office of Superintendent of Public Instruction (OSPI) / Summer Food Service Program	605,119	517,000	517,000	517,000

Human Services Department

433010	WA State Dept. of Social and Health Services (DSHS) / Dementia Capable Systems Grant	16,929	33,124	0	0
433010	Workforce Development Council (WDC) / Workforce Investment Act	47,370	0	0	0
	Total Federal Grants - Indirect	24,781,321	26,806,227	27,364,496	29,021,890
439090	City of Seattle / Citizen Kao Private Donation	0	600,000	0	0
439090	City of Seattle / Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	157,794	92,662	92,662	92,662
439090	Workforce Development Council (WDC) / Office of Economic Development / Seattle Youth Employment Program	80,000	0	0	0
469930	City of Seattle / Ordinance #120443 / Transfer Development Rights - Child Care Bonus	1,651,329	500,000	500,000	4,000,000
	Total Contrib/Priv Sources	1,889,123	1,192,662	592,662	4,092,662
431010	US Department of Education (DOE) / Upward Bound	475,452	435,842	435,842	460,141
431010	US Department of Homeland Security (FEMA) / Urban Area Security Initiative	21,614	111,176	113,734	120,000
431010	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	909,224	819,850	819,850	778,857
431010	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	1,704,175	1,783,626	1,783,388	2,012,100
431010	US Dept of Housing & Urban Development (HUD) / McKinney Grant	11,233,661	14,261,841	14,261,913	14,123,537
431010	US Dept of Housing & Urban Development (HUD) / McKinney-Safe Harbor HMIS Care Program	132,121	0	0	0
431010	US Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	3,525	93,772	93,772	0
431010	US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP)	241,183	407,204	407,204	398,682
431010	US Dept of Justice (DOJ) / Office of Justice / DOJ National Forum	79,706	0	0	0

Human Services Department

	on Youth Violence				
	Total Federal Grants - Direct	14,800,661	17,913,311	17,915,703	17,893,317
587001	General Subfund Support	80,861,241	90,579,794	88,313,241	95,479,510
	Total General Fund	80,861,241	90,579,794	88,313,241	95,479,510
459900	City of Seattle/ RCW 9A.88.14 / Sexual Abuse for Minors	21,131	32,500	32,500	32,500
541490	City of Seattle / Demographic Data Task Force	250,000	0	0	0
541490	City of Seattle / Energy Assistance Program	28,733	43,527	44,576	42,410
541490	City of Seattle / Office of Housing (OH) / Housing Levy	935,163	1,796,000	1,796,000	1,790,714
541490	City of Seattle / Seattle Department of Transportation / Vehicle Licensing Fee & ORCA LIFT	422,438	324,641	324,641	207,000
541490	City of Seattle / Utility Discount Program	1,373,126	1,617,786	1,656,793	1,602,045
	Total IF Administrative Fees & Charges	3,030,591	3,814,454	3,854,510	3,674,669
437010	King County / Community Shuttle Transportation	0	0	0	304,480
437010	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	185,547	178,001	178,000	178,000
437010	King County / Levy funds for Veteran Case Management	183,751	178,001	178,001	178,000
437010	Public Health Seattle & King County/ Partnerships to Improve Community Health (PICH)	46,737	0	0	0
437010	United Way / Safe Harbors Grant	12,500	0	0	0
437010	University of Washington, School of Washington / NW Geriatrics Workforce Enhance	123,174	90,102	50,000	45,051
437010	Western Health Providence / Western Health Connect	20,453	0	0	0
541490	City of Seattle / Seattle Fire Department / Low Acuity Alarm Program	0	96,933	96,933	96,933
	Total Interlocal Grants	572,162	543,037	502,934	802,464
461110	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	67,112	90,000	90,000	19,000
	Total Investment Earnings	67,112	90,000	90,000	19,000
434010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Svcs for	22,043	25,000	25,000	25,000

Human Services Department

	Veteran Directed Home Svcs				
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	81,806	84,785	84,785	84,785
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	204,313	191,317	191,316	182,031
434010	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	10,641	17,560	17,560	17,560
434010	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	26,663	28,382	31,321	28,382
434010	WA Dept of Social & Health Services (DSHS) / Respite-AWHI	153,100	177,849	195,634	177,849
434010	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act (SCSA)	2,334,478	2,148,418	2,148,418	2,136,051
434010	WA Dept of Social & Health Services (DSHS) / Senior Farmers Market Nutrition - State Portion	21,832	21,367	21,367	21,367
434010	WA Dept of Social & Health Services (DSHS) / State Family Caregivers	3,067,303	3,125,854	3,160,420	3,104,460
434010	WA Dept of Social & Health Services (DSHS) / State Portion- Title XIX New FD	318,759	407,077	431,868	289,879
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Core Services - State Portion	25,852	0	0	716,309
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	8,637,394	9,769,842	10,364,825	10,000,000
434010	WA Dept of Social & Health Services (DSHS) / Training/Training Wages - State Portion	13,930	0	0	0
434010	WA Dept of Transportation (WSDOT) / Community Shuttle Transportation	0	0	0	245,520
434010	WA Dept of Transportation / WSDOT Funds	100,000	0	0	0
439090	WA Dept of Social & Health Services (DSHS) / Title XIX - Carryforward	1,903,700	0	0	252,658
	Total State Grants	16,921,814	15,997,451	16,672,514	17,281,851
	Total Revenues	142,924,025	156,936,936	155,306,060	168,265,363

Human Services Department

379100	Fund Balance	5,022,169	1,521,210	-897,003	-1,977
	Total Fund Balance	5,022,169	1,521,210	-897,003	-1,977
	Total Resources	147,946,194	158,458,146	154,409,057	168,263,386

Human Services Department

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 to assist low-income and vulnerable residents in greater Seattle to live and thrive.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Homeless Intervention	4,756,340	3,961,545	3,761,545	3,761,545
Leadership and Corporate Services	78,343	1,047,706	1,047,706	1,047,706
Total	4,834,683	5,009,251	4,809,251	4,809,251

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

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Homeless Intervention	4,756,340	3,961,545	3,761,545	3,761,545

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Leadership and Corporate Services	78,343	1,047,706	1,047,706	1,047,706

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>.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Age Friendly Seattle Office	592,610	604,163	620,032	696,870
Healthy Aging	10,622,368	10,669,460	10,814,484	10,704,853
Home-Based Care	24,454,646	24,935,652	26,103,626	28,334,369
Planning and Coordination	3,191,316	3,593,147	3,626,191	3,648,744
Total	38,860,940	39,802,422	41,164,333	43,384,836
Full-time Equivalents Total*	174.75	174.75	174.75	195.25

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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:

Age Friendly Seattle Office Program

The purpose of the Age Friendly Seattle Office Program is to oversee the implementation and ongoing evaluation of the Age-Friendly Seattle Action Plan, coordinating with other City departments in making Seattle a better place to grow up and grow old. This program was formerly titled the Mayor's Office on Senior Citizens.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Age Friendly Seattle Office	592,610	604,163	620,032	696,870
Full-time Equivalents Total	7.50	7.50	7.50	8.00

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Healthy Aging	10,622,368	10,669,460	10,814,484	10,704,853

Human Services Department

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	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Home-Based Care	24,454,646	24,935,652	26,103,626	28,334,369
Full-time Equivalents Total	145.75	145.75	145.75	165.75

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	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Planning and Coordination	3,191,316	3,593,147	3,626,191	3,648,744
Full-time Equivalents Total	21.50	21.50	21.50	21.50

Leadership and Administration Budget Control Level

The purpose of the Leadership and Administration Budget Control Level is to provide human services leadership and support to Seattle departments and residents. The Leadership and Administration Budget Control Level also includes the Mayor's Office of Domestic Violence and Sexual Assault.

Program Expenditures	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Compliance Unit	0	326,236	333,624	443,457
Data Integrity	1,690,629	1,919,686	1,781,089	1,806,418
Financial Management	3,857,765	3,289,940	3,320,753	3,408,325
Human Resources	893,154	985,677	1,007,218	1,019,570
Leadership	3,242,220	3,435,018	3,507,891	3,976,932
Mayor's Office on Domestic Violence and Sexual Assault Prevention	5,527,605	6,974,740	7,077,522	7,893,344
Total	15,211,373	16,931,297	17,028,097	18,548,046
Full-time Equivalents Total*	70.85	59.75	59.75	62.75

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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:

Compliance Unit Program

The purpose of the Compliance Unit program is to provide customer service and technical support related to contracts to program specialists, managers, and community partners. The Compliance Unit sets and implements HSD contracting policy, and advises HSD staff and community partners on Citywide contracting policy.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Compliance Unit	0	326,236	333,624	443,457

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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Data Integrity	1,690,629	1,919,686	1,781,089	1,806,418
Full-time Equivalents Total	20.10	10.00	10.00	10.00

Financial Management 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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Financial Management	3,857,765	3,289,940	3,320,753	3,408,325
Full-time Equivalents Total	22.25	22.25	22.25	22.75

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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	893,154	985,677	1,007,218	1,019,570
Full-time Equivalents Total	5.75	5.75	5.75	5.75

Human Services Department

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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Leadership	3,242,220	3,435,018	3,507,891	3,976,932
Full-time Equivalents Total	18.25	17.25	17.25	18.75

Mayor's Office on 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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Mayor's Office on Domestic Violence and Sexual Assault Prevention	5,527,605	6,974,740	7,077,522	7,893,344
Full-time Equivalents Total	4.50	4.50	4.50	5.50

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; programs that prevent gun violence; and public health nursing care home visits to give mothers and babies a healthy start in life using the Nurse Family Partnership (NFP) program model.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Alcohol and Other Drugs	1,519,257	1,695,416	1,726,870	1,726,870
Asthma	134,348	141,046	143,811	143,811
Gun Violence Prevention Program	50,000	101,000	102,000	102,000
Health Care Access	430,063	387,816	395,420	395,420
Health Care for the Homeless	1,643,999	1,677,765	1,710,663	1,710,663
HIV/AIDS	925,570	950,887	969,532	969,532
Oral Health	128,126	137,126	139,814	139,814
Primary Care: Medical and Dental	7,160,331	7,541,537	7,685,803	7,685,803
Total	11,991,694	12,632,593	12,873,913	12,873,913

Human Services Department

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Alcohol and Other Drugs	1,519,257	1,695,416	1,726,870	1,726,870

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Asthma	134,348	141,046	143,811	143,811

Gun Violence Prevention Program Program

The purpose of the Gun Violence Prevention Program is to provide funding for initiatives that prevent gun violence. The programs include reviewing gun death cases in an interdisciplinary way, as well as providing technical assistance and support on safe storage for guns. The program also includes gun violence intervention, which focuses on gunshot wound victims to prevent to reduce the high risk of recidivism.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Gun Violence Prevention Program	50,000	101,000	102,000	102,000

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care Access	430,063	387,816	395,420	395,420

Human Services Department

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care for the Homeless	1,643,999	1,677,765	1,710,663	1,710,663

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
HIV/AIDS	925,570	950,887	969,532	969,532

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Oral Health	128,126	137,126	139,814	139,814

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Primary Care: Medical and Dental	7,160,331	7,541,537	7,685,803	7,685,803

Human Services Department

Division of Homeless Strategy and Investment Budget Control Level

The purpose of the Division of Homeless Strategy and Investment Budget Control Level is to provide resources and services to Seattle's low-income and homeless residents.

Program Expenditures	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Access to Benefits	7,362	0	0	0
CDBG Administration	4,872,722	2,118,569	70,158	3,569,214
Emergency and Transitional Services	38,399,872	0	0	0
Homeless Strategy and Investments	6,307,352	54,427,839	50,683,338	55,201,756
Mayor's Office of Domestic Violence and Sexual Assault Prevention	93,814	0	0	0
Total	49,681,122	56,546,408	50,753,496	58,770,970
Full-time Equivalents Total*	22.50	30.00	27.00	31.00

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

The following information summarizes the programs in Division of Homeless Strategy and Investment Budget Control Level:

Access to Benefits Program

The purpose of the Access to Benefits Program is to support the Utility Discount Program, which provides utility payment assistance to Seattle residents with low incomes.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Access to Benefits	7,362	0	0	0

CDBG Administration 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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
CDBG Administration	4,872,722	2,118,569	70,158	3,569,214
Full-time Equivalents Total	8.00	6.00	6.00	6.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Emergency and Transitional Services	38,399,872	0	0	0
Full-time Equivalents Total	14.50	0.50	0.50	0.50

Human Services Department

Homeless Strategy and Investments Program

The purpose of the Homeless Strategy and Investment Division is to oversee a continuum of services with the goal of making homelessness in our city rare, brief and one-time. The Homeless Strategy and Investment Division manages investments in resources, programs, and services that include homelessness prevention, housing services, and homeless survival interventions such as shelter, outreach, hygiene, health care, and day centers.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Homeless Strategy and Investments	6,307,352	54,427,839	50,683,338	55,201,756
Full-time Equivalents Total	0.00	23.50	20.50	24.50

Mayor's Office of 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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Mayor's Office of Domestic Violence and Sexual Assault Prevention	93,814	0	0	0

Youth and Family Empowerment Budget Control Level

The purpose of the Youth and Family Empowerment BCL is to support children, youth, and families with programs, skills, and knowledge.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Access to Benefits	1,976,515	1,919,868	1,948,713	1,667,556
Access to Food and Meals	2,221,019	7,158,596	7,135,564	9,004,536
Youth Services	23,168,847	18,457,711	18,695,690	19,204,278
Total	27,366,381	27,536,175	27,779,967	29,876,370
Full-time Equivalents Total*	63.50	63.50	63.50	66.75

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

Human Services Department

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

Access to Benefits Program

The purpose of the Access to Benefits Program is to support the Utility Discount Program, which provides utility payment assistance to Seattle residents with low incomes. This program also includes transportation discount programs.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Access to Benefits	1,976,515	1,919,868	1,948,713	1,667,556
Full-time Equivalents Total	15.50	15.50	15.50	15.50

Access to Food and Meals Program

The purpose of the Nutrition Assistance Program is to provide children and families access to affordable, culturally relevant, high-quality food and nutrition education, and other family support resources, that will allow for children and their families to be healthy, successful in school, and contributing members of the community. These programs include the Child Care Nutrition program as well as the Farm to Table program.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Access to Food and Meals	2,221,019	7,158,596	7,135,564	9,004,536
Full-time Equivalents Total	8.75	8.75	8.75	12.00

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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Youth Services	23,168,847	18,457,711	18,695,690	19,204,278
Full-time Equivalents Total	39.25	39.25	39.25	39.25

Human Services Department

Human Services Fund Table

Human Services Operating Fund (16200)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Proposed
Beginning Fund Balance	18,751,402	11,110,739	13,729,233	9,589,529	11,276,064
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	138,089,342	151,927,685	153,444,690	150,496,809	163,456,112
Less: Actual and Budgeted Expenditures	143,111,511	153,448,895	155,897,859	149,599,806	163,454,135
Ending Fund Balance	13,729,233	9,589,529	11,276,064	10,486,532	11,278,041
Mandatory Reserve for Child Care Bonus Funds	8,071,000	6,399,000	8,399,000	6,399,000	4,399,000
Other Mandatory Restrictions	3,540,000	2,391,000	2,391,000	2,391,000	1,795,000
Reserve for Cash Flow and Benefits/Paid Leave	300,000	300,000	300,000	300,000	300,000
Total Reserves	11,911,000	9,090,000	11,090,000	9,090,000	6,494,000
Ending Unreserved Fund Balance	1,818,233	499,529	186,064	1,396,532	4,784,041