

2012 Proposed Budget Presentations

**HUMAN SERVICES  
DEPARTMENT**

**Part 1 - Budget Overview**

<b>HUMAN SERVICES DEPARTMENT</b>						
<b>Budget Control Level</b>	<b>2010 Actuals</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>	<b>% Change '11-'12 (Adopted to Endorsed)</b>	<b>2012 Proposed</b>	<b>% Change '12-'12 (Endorsed to Proposed)</b>
<b>Expenditures by BCL</b>						
Community Facilities	\$639,000	\$591,000	\$594,000	0.5%	\$0	-100.0%
Domestic and Sexual Violence Prevention	\$4,646,000	\$4,583,000	\$4,238,000	-7.5%	\$0	-100.0%
Early Learning and Family Support	\$13,947,000	\$13,673,000	\$13,430,000	-1.8%	\$0	-100.0%
Self-Sufficiency	\$1,976,000	\$1,810,000	\$1,849,000	2.2%	\$0	-100.0%
Youth Development and Achievement	\$10,438,000	\$10,477,000	\$10,625,000	1.4%	\$0	-100.0%
Aging and Disability Services - AAA	\$39,093,000	\$58,474,000	\$58,776,000	0.5%	\$32,801,000	-44.2%
CDBG - Human Services Department	\$6,482,000	\$5,875,000	\$5,875,000	0.0%	\$4,823,000	-17.9%
Community Support and Self-Sufficiency	\$0	\$0	\$0		\$11,855,000	
Leadership and Administration	\$7,465,000	\$7,739,000	\$7,320,000	-5.4%	\$7,296,000	-0.3%
Public Health Services	\$11,149,000	\$11,142,000	\$11,142,000	0.0%	\$11,142,000	0.0%
Transitional Living and Support	\$25,731,000	\$28,430,000	\$26,857,000	-5.5%	\$28,372,000	5.6%
Youth and Family Empowerment	\$0	\$0	\$0		\$17,454,000	
<b>Total Expenditures</b>	<b>\$121,566,000</b>	<b>\$142,794,000</b>	<b>\$140,706,000</b>	<b>-1.5%</b>	<b>\$113,743,000</b>	<b>-19.2%</b>
<b>Total FTEs</b>	<b>326.4</b>	<b>322.6</b>	<b>323.1</b>	<b>0.2%</b>	<b>315.1</b>	<b>-2.5%</b>
<b>Revenues</b>						
ARRA Federal Grant	\$2,478,000	\$1,966,000	\$1,931,000	-1.8%	\$1,931,000	0.0%
Contrib/Priv Sources	\$209,000	\$169,000	\$92,000	-45.6%	\$92,000	0.0%
Federal Grants	\$42,611,000	\$61,260,000	\$61,549,000	0.5%	\$35,280,000	-42.7%
CDBG Federal Grant	\$6,482,000	\$5,875,000	\$5,875,000	0.0%	\$4,823,000	-17.9%
General Subfund Support	\$52,274,000	\$51,963,000	\$52,122,000	0.3%	\$53,189,000	2.0%
Interlocal Grants	\$652,000	\$1,063,000	\$716,000	-32.6%	\$580,000	-19.0%
Investment Earnings	\$65,000	\$62,000	\$62,000	0.0%	\$80,000	29.0%
Miscellaneous Fines & Penalties	\$51,000	\$25,000	\$25,000	0.0%	\$25,000	0.0%
Property Tax Levy (Housing)	\$0	\$0	\$850,000		\$850,000	0.0%
State Grants	\$15,147,000	\$15,887,000	\$16,185,000	1.9%	\$15,276,000	-5.6%
Utility Funds	\$1,337,000	\$1,385,000	\$1,385,000	0.0%	\$1,341,000	-3.2%
Use of (Contribution to) Fund Balance	\$260,000	\$1,563,000	\$1,465,000	-6.3%	\$1,496,000	2.1%
<b>Total Revenues</b>	<b>\$121,566,000</b>	<b>\$142,794,000</b>	<b>\$140,706,000</b>	<b>-1.5%</b>	<b>\$113,743,000</b>	<b>-19.2%</b>

### HUMAN SERVICES DEPARTMENT

What significant budgetary or policy changes are imbedded in the Department's proposed budget?

- HSD began a strategic planning process in 2010: "*Healthy Families, Healthy Communities*".
- In 2011, HSD began to implement operational changes and process improvements to support the new strategic plan. A realignment of HSD's divisions began in 2011 and is reflected in the 2012 budget.
- The HSD's strategic plan and operational changes are intended to address the charge in July 2010 from Mayor and City Council to:
  1. Create a seamless service delivery system;
  2. Reorganize, redesign contracting infrastructure and processes; and
  3. Develop a data-driven environment that guides investments.

## **HUMAN SERVICES DEPARTMENT**

How do proposed budget changes address current challenges and align with Department's priorities?

- Preservation of direct services; backfill for loss of federal CDBG funds that support emergency shelter.
- Support for unfunded base priorities such as winter shelter, Safe Harbors staffing, homeless encampment outreach.
- Increase in support for community organizing; funding transferred to implement immigrant/refugee youth program.
- Maintenance of HSD staff capacity to implement new vision. Consideration for operational capacity and infrastructure.

**Part 3 - Incremental Budget Changes for 2012**

**HUMAN SERVICES DEPARTMENT**

	Funding Amount	FTE	General Fund?	Description	BIP #
<b>2012 Endorsed Budget</b>	<b>\$140,705,451</b>	<b>323.1</b>			
<b>2012 Proposed Changes</b>					
1) Early Learning and Child Care Professional Development Reduction	(\$261,000)	0.0	Yes	Reduction of professional development funding for early learning and child care programs by \$261,000 resulting in less technical assistance funding and coach hours for well-performing programs. Continuation of 2011 mid-year reduction.	806
2) Lettuce Link Program Reduction	(\$17,000)	0.0	Yes	Reduced support for the Lettuce Link program by \$17,000 allocated for distributing vegetable seeds and gardening information to families seeking help at area food banks. This cut will not have a direct impact as these services do not meet clients' immediate need for food.	803
		...			

**Part 3 - Incremental Budget Changes for 2012**

**HUMAN SERVICES DEPARTMENT**

	Funding Amount	FTE	General Fund?	Description	BIP #
3) Staffing and Efficiency Reductions	(\$43,470)	(4.0)	Yes	<p>A \$200,000 reduction was included in the 2012 Endorsed budget, with savings acheived from of reduction of a Planning &amp; Development Specialist, II and 0.5 FTE Senior Grants &amp; Contract Specialist, and savings from unencumbered contracts with no direct service impacts.</p> <p>Additionally, a Grants and Contracts Specialist is abrogated and a Grants and Contracts Specialist, Senior are abrogated and a Administrative Specialist position is reduced to 0.5 FTE resulting in General Fund savings of \$15,470. Another \$28,000 in salary costs are reallocated to non-General Fund sources.</p>	100/102/ 800/802
4) Support for Unbudgeted Requirements	\$200,925	0.0	Yes	<p>Increase of \$57,000 will support ongoing expenses related to winter weather response; \$45,388 will support staff expenses for HSD's ongoing homeless encampment outreach program; \$29,000 will support lease and utility costs for the Roy Street Shelter, which is operating on property owned by Seattle City Light; and \$69,737 will support an increase in lease costs for the Central Building.</p>	120/121/ 122/123
		...	5		

**Part 3 - Incremental Budget Changes for 2012**

**HUMAN SERVICES DEPARTMENT**

	<b>Funding Amount</b>	<b>FTE</b>	<b>General Fund?</b>	<b>Description</b>	<b>BIP #</b>
5) Increased Commitment to Safe Harbors Homeless Management Information System	\$136,895	0.0	Partial	Increase of \$55,000 in General Fund and \$81,895 from King County and United Way of King County to support higher base costs and staff capacity.	126
6) Community Organizing Support	\$120,000	0.0	Yes	Addition of \$120,000 General Fund support for community organizing to develop leadership, build diverse coalitions and assistance in establishing mutual aid associations from within communities of color and among refugees and immigrants. Funds will be allocated as part of a competitive funding process in 2012.	128
7) Immigrant and Refugee Youth Program	\$150,000	0.0	Yes	\$150,000 specified for the Immigrant and Refugee Youth Program is transferred from Finance General Reserves to HSD for program implementation in 2012. HSD will combine the new funding with \$315,000 of existing Immigrant and Refugee Family Support funds to provide holistic services that address the unique and challenging needs of immigrant and refugee youth.	111
		...			

**Part 3 - Incremental Budget Changes for 2012**

**HUMAN SERVICES DEPARTMENT**

	<b>Funding Amount</b>	<b>FTE</b>	<b>General Fund?</b>	<b>Description</b>	<b>BIP #</b>
8) Reductions for State Funding in Aging and Disability Services	(\$26,400,900)	(0.5)	No	<p>Reduction of \$26.25 million resulting from the State of Washington self-administering pass-through funding for the health plan reimbursement for home care agencies. No service impacts will result from this reduction.</p> <p>Reduction of \$150,000 from the State Senior Citizens Services Act is realized by funding two administrative positions at 50% of full costs and by a reducing one of those positions to a 0.5 FTE.</p>	124/125
9) Community Development Block Grant Funding Impacts	(\$179,514)	(1.0)	Partial	<p>A reduction of \$1,052,094 in CDBG includes abrogation of 1.0 FTE Projects and Funding Agreement Coordinator and \$19,100 reduction in operating costs. A mandatory reduction of \$875,000 for emergency shelter is taken due to the cap on allowable public services funded. An increase of \$875,000 in General Fund is provided to preserve these important direct services.</p>	850/851/ 852/853
		...			

## **Part 4 - Capital Improvement Program Changes**

**Not Applicable**

**Part 3 - Incremental Budget Changes for 2012**

**HUMAN SERVICES DEPARTMENT**

	<b>Funding Amount</b>	<b>FTE</b>	<b>General Fund?</b>	<b>Description</b>	<b>BIP #</b>
10) Technical Adjustments	(\$668,338)	(2.5)	No	Adjustments do not represent fundamental changes in HSD's service delivery. Included are changes in grant revenue and changes in Citywide allocations such as benefits. Staff reductions include two vacant, sunseting positions: a Counselor and a Planning and Development Specialist II; and a partially unfunded Human Services Coordinator is reduced to 0.5 FTE.	070/101/ 102/900/ 901
<b>Total Proposed Changes</b>	<b>(\$26,962,402)</b>	<b>(8.0)</b>			
<b>Proposed 2012 Budget</b>	<b>\$113,743,050</b>	<b>315.1</b>			

**Part 5 - EEO Report**

**City of Seattle  
Summary Analysis  
Analysis Data as of 12/31/2010**

**Plan:** 1,H - 1, Human Services

Job Group	Total Female		Total Minorities		Black		Asian		Native American		Hispanic		Pacific Islander		Two or more races	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
10 - Officials & Administrators																
Employees:	24															
Current Utilization:	19	79.16	11	45.83	7	29.16	4	16.66	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	8.16	34.03	3.16	13.18	0.54	2.27	1.59	6.65	0.23	0.98	0.47	1.99	0.01	0.07	0.25	1.08
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.23	No	0.47	No	0.01	No	0.25	No
20 - Professionals																
Employees:	221															
Current Utilization:	167	75.56	92	41.62	22	9.95	51	23.07	1	0.45	11	4.97	3	1.35	4	1.80
Class Goal:	138.56	62.70	52.11	23.58	13.83	6.26	22.63	10.24	3.62	1.64	7.60	3.44	1.06	0.48	2.85	1.29
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	2.62	Yes	0.00	No	0.00	No	0.00	No
30 - Technicians																
Employees:	1															
Current Utilization:	1	100.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	0.32	32.50	0.21	21.59	0.02	2.78	0.14	14.26	0.01	1.34	0.02	2.36	0.00	0.03	0.00	0.78
Underutilized:	0.00	No	0.21	No	0.02	No	0.14	No	0.01	No	0.02	No	0.00	No	0.00	No
50 - Paraprofessionals																
Employees:	12															
Current Utilization:	11	91.66	8	66.66	2	16.66	4	33.33	0	0.00	2	16.66	0	0.00	0	0.00
Class Goal:	8.82	73.50	2.86	23.90	0.75	6.26	1.25	10.48	0.20	1.73	0.40	3.40	0.03	0.27	0.19	1.64
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.20	No	0.00	No	0.03	No	0.19	No
60 - Office & Clerical																
Employees:	42															
Current Utilization:	37	88.09	29	69.04	8	19.04	10	23.80	2	4.76	3	7.14	0	0.00	6	14.28
Class Goal:	32.04	76.30	9.45	22.50	2.17	5.19	4.51	10.76	0.54	1.30	1.33	3.19	0.15	0.37	0.67	1.61
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.15	No	0.00	No
80 - Service & Maintenance																
Employees:	1															
Current Utilization:	1	100.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	0.21	21.38	0.52	52.83	0.06	6.28	0.02	2.51	0.00	0.00	0.44	44.02	0.00	0.00	0.00	0.00
Underutilized:	0.00	No	0.52	No	0.06	No	0.02	No	0.00	No	0.44	No	0.00	No	0.00	No
<b>Totals:</b>	301	236	140	39	69	3	16	3	10	3	16	3	10	3	10	10



City of Seattle  
 Department - Payment Information by WMBE (Combined)  
 Ethnicity  
 1/1/2011 to 8/31/2011

Report ID: Snap210B  
 Run Date: 9/28/2011  
 Run Time: 9:29:14AM  
 Database: SUMMIT8  
 Query: \_CRYS\_ZAP\_SNAP210B

HSD - Human Services Department

	<u>Total \$</u> <u>Payments</u>	<u>African</u> <u>American</u>	<u>African</u> <u>American %</u>	<u>Asian</u>	<u>Asian %</u>	<u>Native</u> <u>American</u>	<u>Native</u> <u>American %</u>	Hispanic	<u>Hispanic %</u>	White Female	<u>White</u> <u>Female %</u>	<u>Total \$</u> <u>for WMBE's</u>	<u>Total</u> <u>WMBE</u> <u>%</u>
<b>Consultant</b>													
Consultant	100,372.15	0.00	.00%	5,980.00	5.96%	0.00	.00%	13,285.00	13.24%	54,638.04	54.44%	73,903.04	73.63%
Contract													
<b>Total:</b>	<b>100,372.15</b>	<b>0.00</b>	<b>.00%</b>	<b>5,980.00</b>	<b>5.96%</b>	<b>0.00</b>	<b>.00%</b>	<b>13,285.00</b>	<b>13.24%</b>	<b>54,638.04</b>	<b>54.44%</b>	<b>73,903.04</b>	<b>73.63%</b>
<b>Purchasing</b>													
Blanket	558,262.64	79,196.42	14.19%	39,426.10	7.06%	0.00	.00%	27,861.71	4.99%	121,001.38	21.67%	267,485.61	47.91%
Contract													
Direct	37,029.23	0.00	.00%	0.00	.00%	1,046.38	2.83%	0.00	.00%	2,048.89	5.53%	3,095.27	8.36%
Voucher													
Purchase	1,744,021.76	472,382.77	27.09%	27,269.31	1.56%	3,757.06	.22%	43,620.48	2.50%	270,366.07	15.50%	817,395.69	46.87%
Contract													
<b>Total:</b>	<b>2,339,313.63</b>	<b>551,579.19</b>	<b>23.58%</b>	<b>66,695.41</b>	<b>2.85%</b>	<b>4,803.44</b>	<b>.21%</b>	<b>71,482.19</b>	<b>3.06%</b>	<b>393,416.34</b>	<b>16.82%</b>	<b>1,087,976.57</b>	<b>46.51%</b>
<b>Department Total:</b>	<b>2,439,685.78</b>	<b>551,579.19</b>	<b>22.61%</b>	<b>72,675.41</b>	<b>2.98%</b>	<b>4,803.44</b>	<b>.20%</b>	<b>84,767.19</b>	<b>3.47%</b>	<b>448,054.38</b>	<b>18.37%</b>	<b>1,161,879.61</b>	<b>47.62%</b>