



Human Services Department



2014 Proposed Budget Overview

BASIC MISSION

- ▶ **Mission:** Connect people with resources and solutions during times of need so we can all live, learn, work and take part in strong, healthy communities.
 - ▶ *Youth & Family Empowerment* – children & youth are prepared for school and life
 - ▶ *Community Support & Assistance* – our community is safe, stable and self reliant
 - ▶ *Aging & Disability Services* – our community promotes healthy aging and lifestyle

- ▶ **The Face of Human Services:**

Siblings who participated in the 2013 summer lunch program. They moved to the United States last year from Ethiopia, along with their mother and another sibling.



KEY OUTCOMES AND REMAINING CHALLENGES

“Healthy Communities, Healthy Families”

Seamless, Equitable, and Data-driven

- ▶ **Results & Outcomes:** Focused on a change in condition with the ability to impact a whole population.
 1. Youth effectively transition to adulthood
 2. Individuals and families have stable housing
 3. Vulnerable adults have stable health (physical, social & emotional)

 - ▶ **Challenges:** Despite being a resource rich community, many disparities persist within Seattle – e.g., poverty rates, education gap, unemployment.
 - ▶ Collective impact commitment
 - ▶ System capacity and infrastructure (internal and external)
 - ▶ Adaptive landscape – funding, demographic, political
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ALIGNING MISSION AND BUDGET

- ▶ **Outcome Framework:** A results-based accountability strategy for:
 1. Clearly defining desired results
 2. Aligning resources to those results
 3. Monitoring for progress on the results
 - ▶ **Proposed 2014 Budget:** Continues to prioritize direct services, while also acknowledging the infrastructure required for planning and design, as well as monitoring to ensure impact of the investment of public resources.
 - ▶ Resources to address homelessness
 - ▶ Domestic violence and sexual assault services
 - ▶ Public safety including outreach and service coordination
 - ▶ Additional priorities:
 - ▶ Funds to mitigate impact to vulnerable populations
 - ▶ Technology infrastructure to support access to basic needs
 - ▶ Staffing capacity
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