# Education-Support Services Levy

Holly Miller, Office for Education

(206) 233-5118

http://www.seattle.gov/neighborhoods/education

## Education-Support Services Levy Overview

Department of Neighborhoods' Office for Education (OFE) staff administers the Education-Support Services Levy, otherwise known as the Families and Education Levy. At its core, OFE is responsible for developing the City's education policy and investment strategy to help children succeed in school, strengthen school-community connections, and increase access to high-quality programs supporting academic achievement. The Human Services Department, the Department of Parks and Recreation, and Public Health - Seattle & King County all receive levy dollars to implement programs and support levy goals and objectives. OFE is responsible for building linkages between the City of Seattle, the Seattle Public School District, and other organizations to ensure successful levy implementation.

Levy investments are made in programs that improve academic achievement. To that end, each program undergoes ongoing program evaluation to ensure it delivers on specific targeted outcomes intended to improve academic achievement. OFE publishes annual reports detailing program targets adopted by the Levy Oversight Committee and program results.

In November 2011, Seattle voters approved the $231 million levy renewal (the 2011 Families and Education Levy) for the period of 2012-2018. The 2011 Families and Education Levy invests in early learning, elementary, middle school, high school, and health programs to achieve three goals:

1. Improve children's readiness for school;
2. Enhance students' academic achievement and reduce the academic achievement gap;
3. Decrease students' dropout rate and increase graduation from high school and prepare students for college and/or careers after high school.

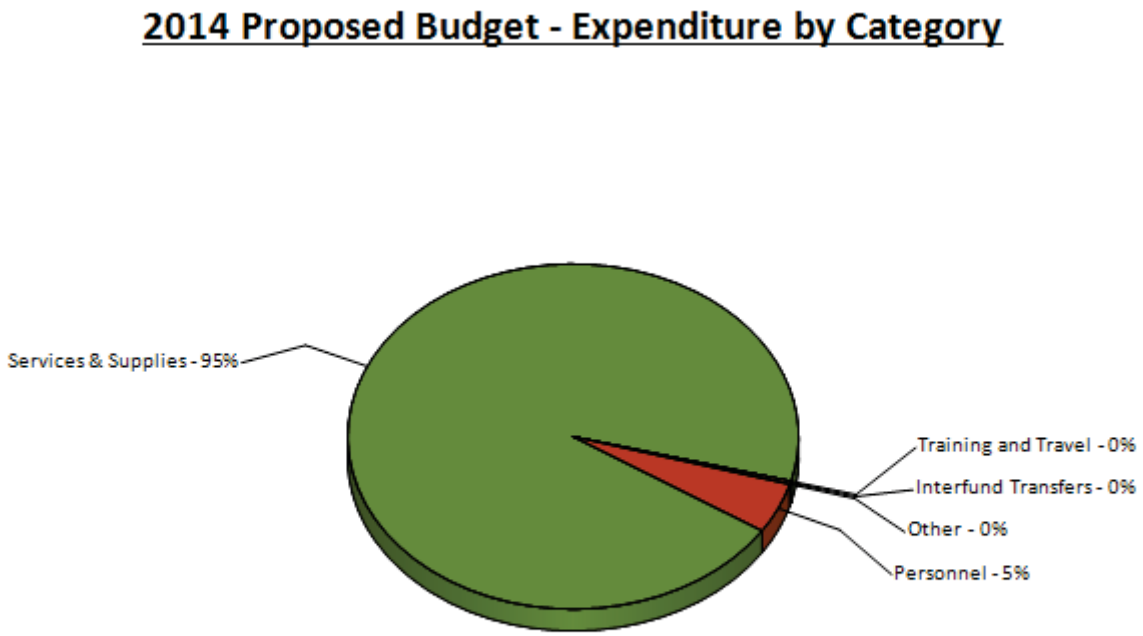
Levy investments are aligned with the goals of Seattle Public Schools and the Community Center for Education Results Initiative to double the number of students who enroll in post-secondary programs after high school and/or achieve a career credential.

# Education-Support Services Levy

## Budget Snapshot

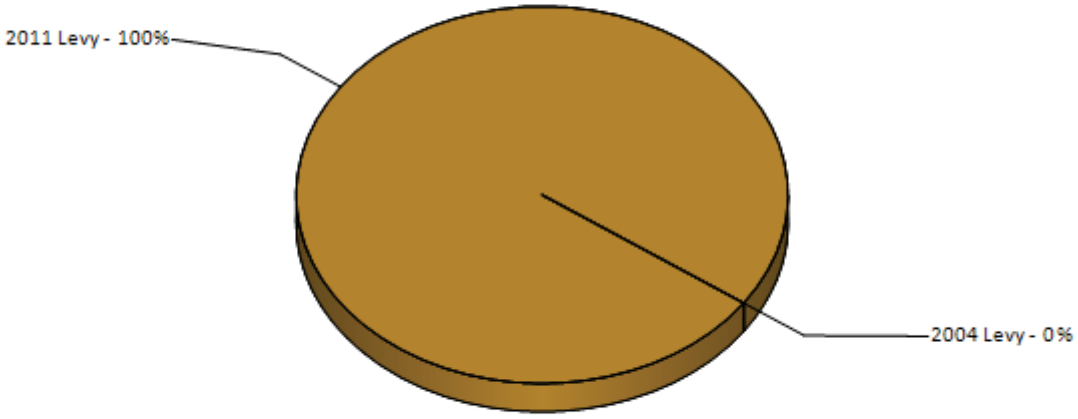
| Department Support | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Other Funding - Operating | $17,874,658 | $24,581,018 | $28,940,696 | $28,940,696 |
| **Total Operations** | **$17,874,658** | **$24,581,018** | **$28,940,696** | **$28,940,696** |
| **Total Appropriations** | **$17,874,658** | **$24,581,018** | **$28,940,696** | **$28,940,696** |
| Full-time Equivalent Total* | 8.00 | 9.00 | 9.00 | 9.00 |

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



# Education-Support Services Levy

## 2014 Proposed Budget - Revenue by Category




## Budget Overview

The 2011 Families and Education Levy substantially increases the overall funding available to support children and their families, both in- and out-of-school, in an effort to help all Seattle's children succeed academically. Outlined below is an overview of the six key program areas are funded by the levy:

1. **Early Learning and School Readiness** includes funding for:
    - up to 736 Step Ahead pre-school slots annually for four-year olds once the program is fully established (in the 2013-2014 school year, 449 slots will be funded);
    - professional development for Step Ahead, Early Childhood Education and Assistance Program, Head Start, Comprehensive Childcare Program, and Family Friend & Neighbor sites;
    - health screenings for Step Ahead;
    - home visitation for 2-3 year olds (160 families annually); and
    - support for families and children entering kindergarten each year.
2. **Elementary School Academic Achievement** includes funding for:
    - extended learning time and out-of-school time initially at four schools, increasing to eight in the 2013-2014 school year and eventually ramping up to 23 schools;
    - summer learning for up to 875 students once the program is fully established (170 in 2014); and
    - family support for both high-risk elementary students and refugee/immigrant and Native American families/students.
3. **Middle School Academic Achievement and College/Career Preparation** includes funding for:
    - extended learning time and out-of-school time;
    - social, emotional, and behavioral support, college and career planning at five schools, case management for college and career planning for up to 600 students once the program is fully ramped up (150 students in the 2013-2014 school year);
    - summer learning for up to 1300 students at full implementation (676 in 2014); and

- out-of-school time transportation and sports.

4. **High School Academic Achievement and College/Career Preparation** includes funding for:
   - extended learning time & social, emotional, and behavioral support for ninth graders at five schools, college and career planning at five schools, case management for college and career planning for up to 800 students once the program is fully established (the case management program comes online in 2015-16);
   - college readiness assessments for all 10th graders in Seattle Public Schools; and
   - summer learning for up to 500 students.
5. **Student Health** includes funding for:
   - school-based health centers (SBHCs) and nursing services at 5 middle schools and 10 high schools;
   - SBHC, nursing, and family engagement services at the Seattle World School;
   - SBHC services for students at the Interagency Academy;
   - health care, mental health interventions and community referrals for elementary school students at eight sites;
   - a quality control system for mental health providers; and
   - dental services for 10 schools.
6. **Administration, and Research and Evaluation** provides funding for staff in the Office of Education to provide oversight, administration, and strategic direction for the above referenced programs. These staff members are responsible for building strong partnerships with Seattle Public Schools, community funders, and community providers to ensure successful program development and implementation. As part of this program, the levy funds ongoing research and evaluation driven by the use of data to make continuous program improvements. This provides a strong accountability structure for levy programs, including a data-sharing agreement with Seattle Public Schools and performance-based contracts tied to achieving specific indicator and outcome goals.

The 2014 Proposed Budget maintains funding levels assumed in the levy financial plan; there are no changes from the 2014 Endorsed Budget.

## Incremental Budget Changes

### Education-Support Services Levy

| | 2014 Budget | FTE |
|---|---|---|
| **Total 2014 Endorsed Budget** | **$ 28,940,696** | **9.00** |
| **2014 Proposed Budget** | **$ 28,940,696** | **9.00** |

# Education-Support Services Levy

## Expenditure Overview

| Appropriations | Summit Code | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|---|
| **2004 Families and Education Levy** | | | | | |
| Administration and Evaluation Budget Control Level | IL700 | 843,149 | 0 | 0 | 0 |
| Early Learning Budget Control Level | IL100 | 2,862,707 | 0 | 0 | 0 |
| Family Support and Family Involvement Budget Control Level | IL200 | 2,229,203 | 0 | 0 | 0 |
| Middle School Support Budget Control Level | IL800 | 1,050,818 | 0 | 0 | 0 |
| Out-of-School Time Budget Control Level | IL400 | 2,017,984 | 0 | 0 | 0 |
| Student Health Budget Control Level | IL500 | 3,068,832 | 0 | 0 | 0 |
| Support for High-Risk Middle and High School Age Youth Budget Control Level | IL300 | 823,573 | 0 | 0 | 0 |
| **2011 Families and Education Levy** | | | | | |
| Administration and Evaluation Budget Control Level | IL702 | 114,439 | 1,453,981 | 1,482,823 | 1,482,823 |
| Early Learning and School Readiness Budget Control Level | IL102 | 1,388,960 | 5,765,435 | 7,249,028 | 7,249,028 |
| Elementary School Academic Achievement Budget Control Level | IL202 | 920,160 | 4,610,427 | 5,759,323 | 5,759,323 |
| High School Academic Achievement and College/Career Preparation Budget Control Level | IL402 | 407,171 | 2,546,532 | 2,605,103 | 2,605,103 |
| Middle School Academic Achievement and College/Career Preparation Budget Control Level | IL302 | 434,101 | 4,695,173 | 5,656,949 | 5,656,949 |
| Research and Evaluation Budget Control Level | IL602 | 55,890 | 0 | 0 | 0 |
| Student Health Budget Control Level | IL502 | 1,657,672 | 5,509,470 | 6,187,471 | 6,187,471 |
| **Department Total** | | **17,874,658** | **24,581,018** | **28,940,696** | **28,940,696** |
| | | | | | |
| **Department Full-time Equivalents Total*** | | **8.00** | **9.00** | **9.00** | **9.00** |

# Education-Support Services Levy

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

## Revenue Overview

### 2014 Estimated Revenues

| Summit Code | Source | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|---|
| 411100 | Taxes, Levies & Bonds | 31,576,062 | 32,195,453 | 32,565,347 | 32,565,347 |
| 461110 | Interest Earnings | 99,485 | 573,199 | 682,361 | 682,361 |
| | **Total 2011 Families and Education Levy** | **31,675,547** | **32,768,652** | **33,247,708** | **33,247,708** |
| 411100 | Taxes, Levies & Bonds | 200,784 | 0 | 0 | 0 |
| 433010 | Indirect Federal Grant | 125,312 | 0 | 0 | 0 |
| 461110 | Interest Earnings | 74,507 | 0 | 0 | 0 |
| | **Total 2004 Families and Education Levy** | **400,603** | **0** | **0** | **0** |
| **Total Revenues** | | **32,076,150** | **32,768,652** | **33,247,708** | **33,247,708** |
| 379000 | Use of (Contribution to) Fund Balance | -24,135,413 | -8,187,633 | -4,307,012 | -4,307,012 |
| | **Total 2011 Families and Education Levy** | **-24,135,413** | **-8,187,633** | **-4,307,012** | **-4,307,012** |
| 379000 | Use of (Contribution to) Fund Balance | 11,655,221 | 0 | 0 | 0 |
| | **Total 2004 Families and Education Levy** | **11,655,221** | **0** | **0** | **0** |
| **Total Resources** | | **19,595,958** | **24,581,019** | **28,940,696** | **28,940,696** |

# Education-Support Services Levy

## Appropriations By Budget Control Level (BCL) and Program

### 2004 Families and Education Levy

#### Administration and Evaluation Budget Control Level

The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Administration and Evaluation | 843,149 | 0 | 0 | 0 |
| **Total** | **843,149** | **0** | **0** | **0** |
| Full-time Equivalents Total* | 8.00 | 0.00 | 0.00 | 0.00 |

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

#### Early Learning Budget Control Level

The purpose of the Early Learning Budget Control Level is to ensure children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Early Learning | 2,862,707 | 0 | 0 | 0 |
| **Total** | **2,862,707** | **0** | **0** | **0** |

#### Family Support and Family Involvement Budget Control Level

The purpose of the Family Support and Family Involvement Budget Control Level is to improve academic achievement by providing culturally relevant family support services and community resources in schools, and by creating authentic partnerships among schools, parents, and communities.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Family Support and Family Involvement | 2,229,203 | 0 | 0 | 0 |
| **Total** | **2,229,203** | **0** | **0** | **0** |

# Education-Support Services Levy

## Middle School Support Budget Control Level

The purpose of the Middle School Support Budget Control Level is to improve academic achievement by providing early intervention services to middle school students.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Middle School Support | 1,050,818 | 0 | 0 | 0 |
| **Total** | **1,050,818** | **0** | **0** | **0** |

## Out-of-School Time Budget Control Level

The purpose of the Out-of-School Time Budget Control Level is to improve academic achievement by providing safe and academically focused after-school programs for middle and elementary school students.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Out-of-School Time | 2,017,984 | 0 | 0 | 0 |
| **Total** | **2,017,984** | **0** | **0** | **0** |

## Student Health Budget Control Level

The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning and academic achievement by maintaining and expanding the existing infrastructure of school-based health services.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Student Health | 3,068,832 | 0 | 0 | 0 |
| **Total** | **3,068,832** | **0** | **0** | **0** |

## Support for High-Risk Middle and High School Age Youth Budget Control Level

The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Support for High-Risk Middle and High School Age Youth | 823,573 | 0 | 0 | 0 |
| **Total** | **823,573** | **0** | **0** | **0** |

# Education-Support Services Levy

## 2011 Families and Education Levy

### Administration and Evaluation Budget Control Level

The purpose of the Administration Budget Control is to monitor that funds are used to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school. Evaluation is not included for 2012.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Administration and Evaluation | 114,439 | 1,453,981 | 1,482,823 | 1,482,823 |
| **Total** | **114,439** | **1,453,981** | **1,482,823** | **1,482,823** |
| Full-time Equivalents Total* | 0.00 | 9.00 | 9.00 | 9.00 |

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

### Early Learning and School Readiness Budget Control Level

The purpose of the Early Learning and School Readiness Budget Control Level is to ensure that children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Early Learning and School Readiness | 1,388,960 | 5,765,435 | 7,249,028 | 7,249,028 |
| **Total** | **1,388,960** | **5,765,435** | **7,249,028** | **7,249,028** |

### Elementary School Academic Achievement Budget Control Level

The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Elementary School Academic Achievement | 920,160 | 4,610,427 | 5,759,323 | 5,759,323 |
| **Total** | **920,160** | **4,610,427** | **5,759,323** | **5,759,323** |

# Education-Support Services Levy

## High School Academic Achievement and College/Career Preparation Budget Control Level

The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| High School Academic Achievement and College/Career Preparation | 407,171 | 2,546,532 | 2,605,103 | 2,605,103 |
| **Total** | **407,171** | **2,546,532** | **2,605,103** | **2,605,103** |

## Middle School Academic Achievement and College/Career Preparation Budget Control Level

The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Middle School Academic Achievement and College/Career Preparation | 434,101 | 4,695,173 | 5,656,949 | 5,656,949 |
| **Total** | **434,101** | **4,695,173** | **5,656,949** | **5,656,949** |

## Research and Evaluation Budget Control Level

The purpose of the Research and Evaluation Budget Control Level is to provide research and evaluation of Levy programs to ensure that the City is effectively investing in programs that achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school. This program was moved to the Administration and Evaluation Budget Control Level in 2013.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Research and Evaluation | 55,890 | 0 | 0 | 0 |
| **Total** | **55,890** | **0** | **0** | **0** |

## Student Health Budget Control Level

The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Student Health | 1,657,672 | 5,509,470 | 6,187,471 | 6,187,471 |
| **Total** | **1,657,672** | **5,509,470** | **6,187,471** | **6,187,471** |

# Education-Support Services Levy

## Education Levy Fund Table

### Educational & Developmental Services Fund (17856)

| | 2012 Actuals | 2013 Adopted | 2013 Revised | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|---|
| **Beginning Fund Balance** | **14,232,534** | **1,730,872** | **1,730,872** | **1,730,872** | **56,922** |
| Accounting and Technical Adjustments | -6,000 | 0 | 0 | 0 | 0 |
| Plus: Actual and Estimated Revenues | 400,603 | 0 | 0 | 0 | 0 |
| Less: Actual and Budgeted Expenditures | 12,896,265 | 0 | 1,673,950 | 0 | 0 |
| **Ending Fund Balance** | **1,730,872** | **1,730,872** | **56,922** | **1,730,872** | **56,922** |
| | | | | | |
| Reserved Fund Balance | 1,730,872 | 1,730,872 | 56,922 | 1,730,872 | 56,922 |
| **Total Reserves** | **1,730,872** | **1,730,872** | **56,922** | **1,730,872** | **56,922** |
| | | | | | |
| **Ending Unreserved Fund Balance** | **0** | **0** | **0** | **0** | **0** |

### 2011 Families and Education Levy (17857)

| | 2012 Actuals | 2013 Adopted | 2013 Revised | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|---|
| **Beginning Fund Balance** | **0** | **24,383,258** | **26,697,154** | **32,570,892** | **34,870,624** |
| Accounting and Technical Adjustments | 0 | 0 | 0 | 0 | 0 |
| Plus: Actual and Estimated Revenues | 31,675,547 | 32,768,652 | 32,768,652 | 33,247,708 | 33,247,708 |
| Less: Actual and Budgeted Expenditures | 4,978,393 | 24,581,018 | 24,595,182 | 28,940,696 | 28,940,696 |
| **Ending Fund Balance** | **26,697,154** | **32,570,892** | **34,870,624** | **36,877,904** | **39,177,636** |
| | | | | | |
| Reserved Fund Balance | 26,697,154 | 32,570,892 | 34,870,624 | 36,877,904 | 39,177,636 |
| **Total Reserves** | **26,697,154** | **32,570,892** | **34,870,624** | **36,877,904** | **39,177,636** |
| | | | | | |
| **Ending Unreserved Fund Balance** | **0** | **0** | **0** | **0** | **0** |

# Human Services Department

Catherine L. Lester, Interim Director

(206) 386-1001

http://www.seattle.gov/humanservices/

## Department Overview

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

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

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

In 2013, HSD made organizational structural changes to support the strategic plan by merging the Community Support and Self-Sufficiency (CSSS) and Transitional Living and Support (TLS) divisions. The changes reflected in the 2014 Proposed Budget will align the department's resources, eliminate barriers to collaboration, increase operating efficiency, and more effectively support individuals experiencing crisis or instability. The department now consists of the following divisions:

- Leadership and Administration (LAD);
- Youth and Family Empowerment (YFE);
- Community Support and Assistance (CSA); and
- Aging and Disability Services (ADS).

In 2014, HSD integrates four programs/units into one division called Community Support and Assistance (CSA) division. The new division consists of Domestic Violence/Sexual Assault Prevention Program, Emergency and Transitional Housing Programs, Community Development Block Grant and Facilities Unit, and the Utility and Energy Assistance Program. The Family Center and Support unit is integrated into the Youth & Family Empowerment (YFE) division, and the Mayor's Office for Senior Citizens is integrated into the Aging and Disability Services (ADS) division. These changes provide HSD with an organizational structure that is more responsive, integrated and sustainable.

HSD's work is funded by a variety of revenue sources, including federal, state and inter-local grants, and the City General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent approximately 48 percent of HSD's revenue, while General Fund represents 52 percent.

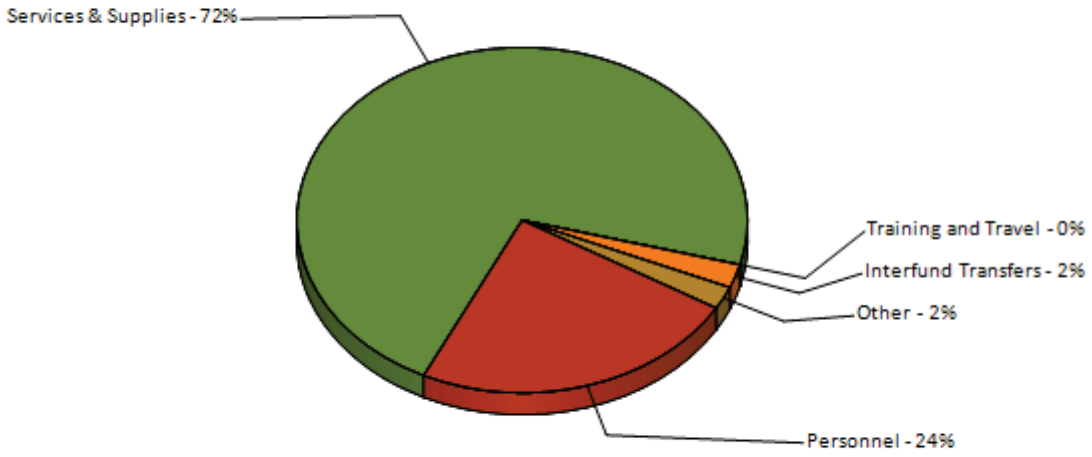
# Human Services Department

## Budget Snapshot

| Department Support | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| General Fund Support | $56,997,182 | $59,176,362 | $61,833,746 | $67,438,561 |
| Other Funding - Operating | $54,591,195 | $64,391,811 | $65,139,961 | $62,500,660 |
| **Total Operations** | **$111,588,377** | **$123,568,173** | **$126,973,706** | **$129,939,220** |
| **Total Appropriations** | **$111,588,377** | **$123,568,173** | **$126,973,706** | **$129,939,220** |
| Full-time Equivalent Total* | 316.10 | 338.35 | 341.35 | 345.35 |

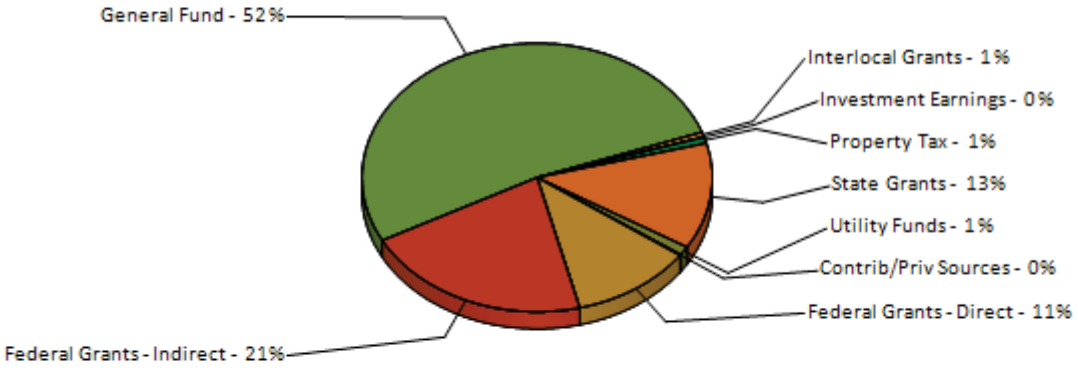
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## 2014 Proposed Budget - Expenditure by Category



# Human Services Department

## 2014 Proposed Budget - Revenue by Category




## Budget Overview

To advance the City's priority to enhance the safety net for Seattle's most vulnerable residents, the 2014 Proposed Budget for the Human Services Department (HSD) preserves services and increases support in key program areas such as:

- homelessness,
- domestic violence,
- young adult training and violence prevention,
- early learning, and
- senior services.

Many families and individuals continue to suffer the effects of the recession and reductions in funding from other public-sector entities. Combined with existing investments, the increase in City funds will provide critical support to individuals and families.

The 2014 Proposed Budget maintains all current investments in community-based health and human services, including a 2.4 percent General Fund inflation increase to contracts in 2014. In addition, the City will mitigate state and federal reductions by preserving funding to provide services to those who are homeless, deliver basic services for seniors and empower disadvantaged young adults. The 2014 Proposed Budget expands programs based on evidence-based evaluations and consultation with community advocates to meet acute community needs.

# Human Services Department

**Enhance Center City Initiative through Expanded Critical Services and Targeted Diversion**

By many measures, downtown Seattle is thriving. However, a significant homeless population in downtown is struggling with the need for mental health or substance abuse treatment, stable housing and sufficient food. The Center City Initiative is working with residents, businesses, service providers, and government agencies on specific actions to help make downtown streets safe and inviting. The 2014 Proposed Budget includes funds to provide outreach and human services to people in need in the downtown core by significantly increasing funding for case management and services.

Through the Law Enforcement Assisted Diversion (LEAD) program, currently administered by multiple nonprofits and the Seattle Police Department in the Belltown neighborhood, individuals who engage in low-level crimes may be referred to services instead of arrest. LEAD helps to identify long-term solutions to the underlying problems that contribute to the individual engaging in low-level street disorder and crime. More than 250 individuals will receive intensive case management and services as a result of expanding LEAD to the entire downtown core. By accessing needed services, homeless individuals will achieve greater stability, and, as a result, create safer and more inviting downtown streets for residents, businesses and tourists.

**Increase Assistance for Families and Individuals without Shelter**

Investments through the Center City Initiative will augment efforts to expand housing options for homeless families and individuals. HSD invests more than $35 million a year in preventing and addressing homelessness. While the 2014 Proposed Budget preserves and expands emergency shelter capacity, HSD and the Office of Housing are simultaneously pursuing the long-term goal of moving more individuals and families into stable living situations. The departments are working with shelter and supportive housing providers to identify individuals who are living in shelter for multiple years. The providers create an action plan to engage the individuals and place them in permanent housing, thereby freeing up capacity in the existing shelter system.

Emergency shelter is a critical first-step to moving people off of the street and onto a pathway toward stability. The 2014 Proposed Budget makes three types of investments to preserve and expand shelter options in Seattle. First, HSD will extend winter shelter for the entire year, filling a gap in the summer months when many individuals would otherwise not have access to shelter. The funding will sustain year-round operations at both a women's shelter and the co-ed shelter at City Hall. Second, the shelter for people living in encampments will relocate and expand to increase capacity. By consolidating the encampment shelter, a day center and potential meal site south of downtown, the City will not only increase support for the most vulnerable but also provide access to services beyond the downtown core. Finally, the department preserves important shelter capacity with General Fund resources in order to offset a federal reduction to the Community Development Block Grant (CDBG) program.

In addition to emergency shelter, day and hygiene centers are an integral part of the support services for homeless people. The 2014 Proposed Budget increases daily day center access in downtown Seattle by providing funding to remain open on Sundays. The budget also includes funding to eliminate a gap in service hours at the relocated encampment shelter and day center to provide for 24-hour access and support services. Together these investments will assist the Center City Initiative by providing more homeless individuals with a safe place to go during the day.

The 2014 Proposed Budget also expands the Road to Housing program to reach at least 90 total vehicular residents who are sleeping in Seattle neighborhoods, a 200 percent increase over 2012. Through partnering with parking lots and increasing outreach services and case management, the program will increase safety and provide connections to housing for unsheltered persons who are living in their vehicles. The case managers will identify a resident's needs and link them with existing services and resources.

**Enhance Supports for Young Adults**

The 2014 Proposed Budget invests in violence prevention and education and training for homeless and gang-involved young adults aged 18 to 24, filling a gap in services targeting this age group. Young adults have a more

difficult path into the labor force if they are struggling with poverty, homelessness, crime and lack of high school completion. Education and apprenticeships in the construction industry are preserved for homeless or at-risk of homelessness young adults. Without new resources to mitigate a federal reduction, the City will lose critical services that provide access to career training and a pathway out of poverty for young adults.

The 2014 Proposed Budget also increases case management for gang-involved young adults and older youth at risk for involvement in violence. Connections to a trusted adult, such as a case manager, are critical to identifying opportunities for education and training. In addition to providing additional case management and support for young adults at risk of violence, the City will complete a one-time investment in gun violence prevention research and strategy development in partnership with Public Health - Seattle & King County.

**Enhance Domestic Violence Response**

Although crime is down across the city, domestic violence assaults increased during the recession. In response to increased needs and the complexity of accessing services, the domestic violence (DV) response center will launch in mid-2014 to improve access to domestic violence services and law enforcement within a one-stop shop. The DV response center will co-locate police officers, prosecutors, civil legal service providers, community-based advocacy programs and other social service providers. Additional resources will expand long-term supportive housing for domestic violence survivors and their children. Survivors who are homeless or at risk of becoming homeless will have safe, long-term housing solutions. To more swiftly and strategically respond to trends in domestic violence and manage the increase in investments, the 2014 Proposed Budget funds a leadership position in HSD's Domestic Violence/Sexual Assault Prevention team.

**Expand Support and Training for Early Learning Providers**

In contrast to the federal government's sequestration reductions to Head Start, the City remains committed to providing and expanding quality early learning opportunities for low-income children. Through a partnership of HSD and the Office for Education, the City's Early Learning Academy provides professional training and development to improve the quality of early learning education for providers serving low-income children. The 2014 Proposed Budget provides funding to increase the number of participants in HSD's Comprehensive Child Care Program (CCCP), focusing on providers who serve immigrant and refugee children. With this investment and current department efforts to contract with Somali child care providers, enrolled CCCP providers will nearly double to 250 child care locations in the program. The CCCP will increase staffing to support and train providers. By building new partnerships and connecting existing providers with quality training and oversight, more child care locations will be better prepared to ensure their children achieve early learning standards.

**Preserve and Enhance Services for Seniors**

The 2014 Proposed Budget preserves funding for existing senior services despite federal and state reductions and expands services at the nine senior centers across the city. Seniors who live alone and who are low-income are at the highest risk of poor health. In 2012, the nine senior centers served more than 14,000 Seattle residents, of which 60 percent live alone and 65 percent are low-income, leaving them at risk to access social and health resources. Additional funding for services allows the centers to increase targeted programming and case management to uniquely target their neighborhood needs.

HSD will preserve additional services for low-income seniors, often accessed at senior centers, despite federal sequestration and state reductions. The City will maintain funding for senior meal services, volunteer transportation, adult day services, case management, family caregiver support services and healthy aging programs. Services for basic home improvements for seniors are maintained despite federal cuts to CDBG, but the program will move from the Office of Housing to HSD's Aging and Disability Services division to consolidate contract administration.

# Human Services Department

**Advance City's Food Action Plan Recommendations**

The City's Food Action Plan strategy "Healthy Food for All" establishes the goal that "all Seattleites should have enough to eat and access to affordable, local, healthy, sustainable, culturally appropriate food." In support of this goal, the Farm to Table initiative connects local farms with senior meal and child care programs to increase access to healthy food. City investment will preserve the program's progress after its federal grant expires and expand the training and assistance to at least 50 more child care and senior meal sites reaching at least 1,500 low-income children and seniors. Combined with the Office of Sustainability and Environment's investment in Fresh Bucks, the Farm to Table initiative will make real progress toward the City's "Healthy Food for All" goal.

**Enhance Department Planning and Administrative Efficiencies**

An increase in investments for critical services for Seattle's most vulnerable residents requires thoughtful planning and efficient administration of resources. The 2014 Proposed Budget adds staffing to HSD to support an increase in contract management and to strategically plan for program investments to respond to changing trends and federal and state policy changes. HSD will also partner with Seattle City Light and Seattle Public Utilities to modernize its database and phone system for the Utility Discount Program, which provides assistance to low income utility customers. System upgrades will allow HSD to more efficiently manage the program on behalf of the utilities and to meet the goal of increasing assisted customers by 30 percent to 17,000 customers over the next two years.

## Incremental Budget Changes

### Human Services Department

| | 2014 Budget | FTE |
|---|---|---|
| **Total 2014 Endorsed Budget** | **$ 126,973,706** | **341.35** |
| **Baseline Changes** | | |
| Adjustments for Standard Central Cost Changes | $ 8,917 | 0.00 |
| **Proposed Changes** | | |
| Enhance Center City Initiative | $ 1,708,000 | 2.00 |
| Increase Shelter Investments to Address Homelessness | $ 577,540 | 0.00 |
| Increase Other Investments to Address Homelessness | $ 262,000 | 0.00 |
| Expand Support and Training for Early Learning Providers | $ 502,500 | 1.00 |
| Increase Support for Young Adults | $ 490,000 | 0.00 |
| Enhance Domestic Violence Response | $ 438,000 | 0.00 |
| Advance Gun Violence Prevention Strategies | $ 68,000 | 0.00 |
| Expand Senior Center Services | $ 210,000 | 0.00 |
| Mitigate Federal and State Reductions in Aging and Disability Services | $ 631,000 | 0.00 |
| Move Minor Home Repair Contract from OH to HSD | $ 449,917 | 0.00 |
| Sustain Farm to Table program | $ 136,000 | 0.00 |

| | | |
|---|---|---|
| Increase Enrollment in Expanded Medicaid | $ 120,000 | 0.00 |
| Improve Strategic Planning and Contract Management | $ 277,500 | 1.00 |
| Improve Utility Assistance Database and Phone System | $ 50,000 | 0.00 |
| **Proposed Technical Changes** | | |
| Citywide Adjustments for Standard Cost Changes | -$ 90,893 | 0.00 |
| Technical Overhead Changes for the 2014 Proposed Budget | $ 141,898 | 0.00 |
| Technical Changes to Reflect Reorganization and Alignment with Actual Expenditures | -$ 3,014,865 | 0.00 |
| **Total Incremental Changes** | **$ 2,965,514** | **4.00** |
| **2014 Proposed Budget** | **$ 129,939,220** | **345.35** |

## Descriptions of Incremental Budget Changes

**Baseline Changes**

**Adjustments for Standard Central Cost Changes - $8,917**

The baseline budget is adjusted to provide budget authority for central cost allocations. Charges in 2014 are higher than projected in the 2014 Endorsed Budget. General Fund adjustments to the appropriate central cost accounts were made in baseline phase.

**Proposed Changes**

**Enhance Center City Initiative - $1,708,000/2.00 FTE**

The City must protect the health and vitality of the downtown core to maintain its strength as an economic engine and location of choice for tourists, businesses and residents. The 2014 Proposed Budget includes $1.7 million to provide outreach, case management and services to individuals engaging in low level offenses who are in need of mental health and other social services.

The funding expands the successful Law Enforcement Assisted Diversion (LEAD) program that currently operates in the Belltown neighborhood to the entire downtown core. Under the existing LEAD program, the Seattle Police Department may choose to refer individuals engaging in low level drug crimes or prostitution to services instead of arrest. Two new counselors will provide outreach and engagement services to advance the goals of LEAD to people in the downtown core.

Case management workers will assist approximately 250 individuals over a 12-month period with various types of services including chemical dependency and mental health treatment, and housing, food, and transportation assistance. The funding is divided roughly half for staff and half for services. LEAD is currently grant funded; expansion funds will come from the General Fund.

# Human Services Department

**Increase Shelter Investments to Address Homelessness - $577,540**

The 2014 Proposed Budget adds General Fund support to maintain and expand shelter, housing and other services for homeless individuals and families with children. HSD will increase shelter capacity by extending Winter Response Shelters year-round ($112,440). Additional shelter beds will provide safe places to sleep and a path toward stability for people who are homeless. Maintaining year-round shelter minimizes overhead costs by increasing capacity at existing facilities.

- Up to 30 women will have year-round access to emergency shelter every night through the summer months.
- Up to 80 men and women will have access each night to the "Behind the Red Door" shelter at City Hall during the summer months.

The encampment shelter will expand and relocate out of the downtown core in 2014. The 2014 Proposed Budget includes additional funding to support increased leasing costs ($65,100) and one-time acquisition costs ($400,000) for the shelter relocation. The new location will include an overnight shelter for 40 men and women who are referred to the shelter through outreach to individuals living in encampments. The new location advances the Center City Initiative goal to de-concentrate downtown services. Seattle City Light is selling the property on Roy Street where the shelter currently operates, necessitating the relocation. The new shelter location will share the site with the relocated Community Service and Wellness Center, which is currently located in Belltown and provides comprehensive daytime services and referrals to address the needs of homeless men and women. The new center will serve up to 300 women and men a day, allowing homeless individuals to access a continuum of services.

The City projects that federal Community Development Block Grant (CDBG) funding will decline by 5 percent from the 2014 Endorsed Budget. Using the General Fund as replacement funding, human service levels are preserved in the 2014 Proposed Budget despite the decrease. The overall decrease in CDBG reduces the amount of CDBG that the City may allocate to shelters because federal guidelines indicate that jurisdictions may spend no more than 35 percent of their CDBG funds on shelter. Without additional revenue, funding for shelters will decrease by $187,567. The 2014 Proposed Budget provides General Fund resources to hold shelters harmless from the federal CDBG reduction.

**Increase Other Investments to Address Homelessness - $262,000**

In addition to emergency shelter, day and hygiene centers and targeted outreach to vehicular residents are an integral part of the support services to help persons experiencing homelessness move toward stable housing. The 2014 Proposed Budget includes funds to enhance day and hygiene center services at two locations. The budget adds hygiene center hours downtown by providing $95,000 so that the center is open 12 hours on Sundays. The budget also includes $55,000 to eliminate a gap in service hours at the relocated encampment shelter and day center to provide for 24-hour access and support services. These centers provide individuals and families who are homeless with an access point to engage with services and resources to assist in moving toward stability. The centers provide services such as case management, healthcare, housing, employment assistance and access to showers, toilets and laundry. With anticipated federal reductions to day centers, contingency funding in Finance General will also assist to mitigate the potential loss of revenue in 2014.

The Road to Housing expansion, formerly known as the Safe Parking Program, will enhance services that create connections to housing for homeless individuals who are living in their vehicles in Seattle. During the 2013 One Night Count of people who are unsheltered, at least 631 individuals were sleeping in their vehicles in Seattle neighborhoods. The program will expand from 16 safe parking spaces to more than 55 parking spaces in participating parking lots across the city. The expanded program will connect at least 90 vehicular residents with support services with the goal of moving at least one-third into a stable living environment. The $112,000 in expansion funds will provide outreach to increase the number of participating parking lots and case management to connect vehicular residents with services.

# Human Services Department

**Expand Support and Training for Early Learning Providers - $502,500/1.00 FTE**

The 2014 Proposed Budget increases support for quality child care services to enhance children's growth, development and learning opportunities. The 2014 Proposed Budget provides $148,500 in funding to conduct training and outreach to an additional 60 providers to bring them into the department's Comprehensive Child Care Program (CCCP). Recruitment efforts will focus on immigrant and refugee child care providers. The providers benefit from contracting with the program by receiving subsidies for income-eligible families and improving the quality of child care through training and support from HSD education specialists.

The City's Early Learning Academy (ELA) recognizes that child care providers are at different levels of readiness for professional training and development. The addition of one education specialist position ($104,000) to the CCCP will improve quality support and training to prepare providers for advancement within the ELA and will accommodate the growing case load. Three education specialists currently provide training and oversight to 131 child care providers. The CCCP is in the process of adding approximately 60 new Somali child care providers during the next year, in addition to the new 60 providers that will be recruited as a result of the 2014 Proposed Budget increase. By nearly doubling the CCCP provider participants, the City will continue to expand its reach to improve quality early learning opportunities for children from families with low incomes.

Finally, HSD will maintain child care services for homeless children through an existing contract ($249,218) that is unfunded in 2014. The funding will provide services for nine children enrolled at any time. HSD will compare outcomes for homeless children in the existing child care services to outcomes for homeless children in HSD's children's behavioral pilot to assess the funding needs for 2015.

**Increase Support for Young Adults - $490,000**

The 2014 Proposed Budget invests in violence prevention and education and training for young adults, targeting 18- to 24-year-olds. Young adults typically age out of many supportive services at age 18, but the need for continued support often remains. Building on the success of the Seattle Youth Violence Prevention Initiative, the 2014 Proposed Budget invests $240,000 to provide case management support for young adults at risk for involvement in violence.

In addition, the 2014 Proposed Budget provides $250,000 for young adult job training efforts that lost federal funding. Young adults who are hard hit by poverty, unemployment, homelessness, crime and lack of high school completion have a more difficult path into the labor force. Apprenticeships and education with a building industry-validated curriculum will prepare disadvantaged youth for demand-driven careers in the construction-related fields. This funding will bridge the gap to sustain education and training for young adults in anticipation that competitive federal funds may be awarded in late 2014. Some of these services will be provided at Seattle Public School's new Interagency Academy hub site in southeast Seattle. The increased investment in construction job training through HSD will complement the City's Seattle Conservation Corps, administered by Parks, and the Target Hire program, administered by the Department of Finance and Administrative Services (FAS), to promote training and employment of workers in construction careers.

**Enhance Domestic Violence Response - $438,000**

A domestic violence (DV) response center will launch in mid-2014 to improve access to domestic violence services and law enforcement within a one-stop shop. Through a partnership among HSD, the Seattle Police Department, King County Prosecuting Attorney's Office, service providers and the Seattle Police Foundation, the City will fund half of the center's operating costs. The 2014 Proposed Budget includes funding ($125,000) to support operation costs for the second-half of 2014, based on estimates from a feasibility study completed in August 2013. The funding will leverage nearly $1 million in other private and public sources, including King County and the Seattle Police Foundation. The DV response center will co-locate police officers, prosecutors, civil legal service providers,

community-based advocacy programs and other social service providers.

The 2014 Proposed Budget also includes $200,000 to establish and maintain supportive long-term housing for domestic violence survivors and their children in Seattle. An increase in demand and a reduction in federal funding drive the need for one case manager and associated flexible housing and stability funds. Survivors who are homeless, or at risk of becoming homeless, will have safe, long-term housing solutions and the initiative will also open up opportunities in short-term shelter options by moving out long-term shelter users. Approximately 50 families will receive long-term housing and supportive services through this program.

To increase the department's capacity to manage additional resources and strategically respond to trends in domestic violence, the 2014 Proposed Budget funds a Manager of Domestic Violence/Sexual Assault Prevention Investments within the Community Support and Assistance (CSA) division. The new position ($113,000) will use an existing but unfunded FTE. The position will manage four staff and serve as the department's lead on developing and sustaining a continuum of services and investments. The manager will also work with external stakeholders to address domestic violence and sexual assault in our community.

**Advance Gun Violence Prevention Strategies - $68,000**

The 2014 Proposed Budget includes one-time funding for a half-time position at Public Health - Seattle & King County to conduct a comprehensive review and development of gun violence prevention strategies. Under the direction of the manager of Public Health's Violence and Injury Prevention Unit and in consultation with the division and department directors, the project manager will coordinate a multi-disciplinary team to review and analyze six identified gun violence prevention strategies and develop recommendations for advancing gun violence prevention.

**Expand Senior Center Services - $210,000**

Additional resources will enhance services and wellness programs and increase service hours at senior centers. With the number of older people expected to nearly double in Seattle by 2025, senior centers are an important component in providing low-cost services for three generations of elders and the people who care for them. Nine senior centers across the city will receive an average of $20,000 to expand services and programming:

- Ballard Northwest Senior Activity Center
- Central Area Senior Center
- Greenwood Senior Center
- International Drop In Center
- Pike Market Senior Center
- South Park Senior Center
- Southeast Seattle Senior Center
- Wallingford Community Senior Center
- Senior Center of West Seattle

The 2014 Proposed Budget provides an additional $30,000 in support to the South Park Senior Center, which currently relies entirely on volunteer support to provide services and programming to the predominantly immigrant and refugee communities in the area.

**Mitigate Federal and State Reductions in Aging and Disability Services - $631,000**

The 2014 Proposed Budget mitigates state and federal reductions to the Aging and Disability Services (ADS) division. The department will lose revenues due to federal sequestration ($483,000) and state Department of Social and Health Services (DSHS) reductions ($148,000). Without the City replacing the lost revenue, critical services would serve fewer low-income seniors through senior meal services, volunteer transportation, adult day

services, case management, family caregiver support services and healthy aging programs.

**Move Minor Home Repair Contract from OH to HSD - $449,917**

The Office of Housing (OH) will transfer the Minor Home Repair program to HSD to leverage existing contract monitoring and oversight within the ADS division. The program typically funds small projects such as a bathroom grab bar, with an average materials cost of $17 for more than 2,000 home repair jobs in 2012. The ADS division will administer the contract using staff expertise and contract oversight procedures already in place for existing contracts with the same provider.

**Sustain Farm to Table program - $136,000**

The Farm to Table program provides local produce to City-supported childcare and senior meal programs. Due to an expiring federal grant, City funding is needed to sustain a 0.5 FTE education specialist in the YFE division and a 0.25 FTE planner in the ADS division. The staff will provide technical assistance and training through contracts with community partners. Continuing the program will:

- Provide access to healthy local food for at least 1,250 children and older adults;
- Connect 30 of 340 program sites (9 percent) to local farms in 2014; and
- Advance the Healthy Food for All strategy in the 2012 Food Action Plan.

**Increase Enrollment in Expanded Medicaid - $120,000**

The 2014 Proposed Budget includes one-time funding for enhanced citywide outreach strategies to increase the number of Seattle residents enrolled in Medicaid. The funding supports one position in Public Health-Seattle & King County's Community Health Services Access & Outreach program. Because of the Affordable Care Act, in 2014, approximately 56,000 uninsured Seattle residents will be eligible for Medicaid and subsidized coverage through the Health Benefits Exchange. In the first expansion year, the City will enroll as many of the newly eligible as possible and establish systems to ensure ongoing enrollment into Medicaid. The new position will support one additional enrollment event per week and lead to the potential enrollment of 9,000 additional uninsured residents through increased capacity to certify City staff to enroll applicants.

The enhanced outreach will implement strategies that target the highest numbers of uninsured low-income individuals:

- Clients in City-funded human services, such as programs that prevent or address homelessness;
- Residents in the Central Area of Seattle (23rd and Union) to Rainier Valley, Beacon Hill, Delridge, South Park, Dumawish, Northgate through Lake City way and the Aurora area of Seattle; and
- Spanish speakers, Asian Pacific Islanders, Black/African-American communities, and immigrant populations who are no longer eligible for Refugee Assistance, among others.

**Improve Strategic Planning and Contract Management - $277,500/1.00 FTE**

This item increases capacity in the Community Support and Assistance (CSA) division by funding 2.5 FTEs to administer contracts and respond to local and federal requests for planning, evaluation and reporting. The increased planning and contract management capacity will ensure a more effective and efficient use of more than $35 million in annual investments for services for homeless and low-income persons.

- 1.0 FTE ($110,000) will improve the division's ability to implement program and strategic planning, program evaluation and reporting, and compliance with local and federal regulations related to homeless investments. The planning and development specialist I position is authorized but unfunded.

- 1.0 FTE ($102,500) will increase the capacity within the Emergency and Transitional Services unit to collectively manage nearly 150 contracts for services for homeless and other low-income persons. This item adds a new senior grants and contracts specialist position.
- 0.5 FTE ($65,000) will bring a position up to full-time to improve HSD's ability to secure and administer $18 million in federal funds annually. The planning and development specialist senior position is authorized but unfunded.

**Improve Utility Assistance Database and Phone System - $50,000**

This item provides funding to modernize the Utility Discount Program technology to more efficiently assist in lowering utility bills for low income Seattle residents. The program goal seeks to increase the number of enrolled customers from 13,000 to 17,000 over the next two years. Upgrades to the technology systems will increase capacity to achieve this goal and improve the customer's experience by enabling online applications in a secure database. Seattle City Light and Seattle Public Utility are each contributing one-third of the project cost; HSD's General Fund contribution is $16,666.

## Proposed Technical Changes

**Citywide Adjustments for Standard Cost Changes - ($90,893)**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

**Technical Overhead Changes for the 2014 Proposed Budget - $141,898**

Department technical changes to overhead reflect the increase in administrative costs as a result of managing additional resources.

**Technical Changes to Reflect Reorganization and Alignment with Actual Expenditures - ($3,014,865)**

Department technical adjustments reflect changes made in 2013 to the internal organization structure of the department. Domestic Violence and Sexual Assault Prevention and Access to Benefits under the Community Support and Self-Sufficiency (CSSS) division and Transitional Living and Support (TLS) division are integrated into the new Community Support and Assistance (CSA) division. The Mayor's Office for Senior Citizens under the CSSS division is integrated into the Aging and Disability Services (ADS) division. The Community Based Family Support in the CSSS division is integrated into the Youth and Family Empowerment (YFE) division. Technical changes also reflect changes to grant revenue, reallocation of internal costs and adjustments to align budget to reflect actual expenditures.

# Human Services Department

## Expenditure Overview

| Appropriations | Summit Code | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|---|
| **CDBG - Human Services Department Budget Control** | | | | | |
| Employment Support Services | | 0 | 60,000 | 800,000 | 800,000 |
| Homeless Intervention | | 4,897,405 | 3,353,244 | 3,503,244 | 3,765,594 |
| Leadership and Corporate Services | | 234,885 | 987,845 | 987,845 | 987,845 |
| **Total** | **6HSD10** | **5,132,290** | **4,401,089** | **5,291,089** | **5,553,439** |
| **Aging and Disability Services** | | | | | |
| **Aging and Disability Services - Area Agency on Aging Budget Control** | | | | | |
| Healthy Aging | | 7,386,541 | 7,743,019 | 7,778,401 | 7,776,242 |
| Home-Based Care | | 21,969,162 | 25,260,431 | 26,016,259 | 24,355,411 |
| Mayor's Office on Senior Citizens | | 0 | 0 | 0 | 543,210 |
| Planning and Coordination | | 2,389,962 | 2,494,584 | 2,539,076 | 2,688,224 |
| **Total** | **H60AD** | **31,745,664** | **35,498,034** | **36,333,735** | **35,363,086** |
| **Community Support and Self-Sufficiency** | | | | | |
| **Community Support and Self Sufficiency Budget Control** | | | | | |
| Access to Benefits | | 1,677,002 | 1,843,414 | 1,858,524 | 0 |
| Community Based Family Support | | 3,555,101 | 3,591,623 | 3,667,085 | 0 |
| Domestic Violence and Sexual Assault Prevention | | 4,263,740 | 5,136,985 | 5,069,769 | 0 |
| Mayor's Office for Senior Citizens | | 411,742 | 494,140 | 510,245 | 0 |
| **Total** | **H90CS** | **9,907,586** | **11,066,163** | **11,105,623** | **0** |
| **Leadership and Administration** | | | | | |
| **Leadership and Administration Budget Control** | | | | | |
| Data Integrity | | 1,452,114 | 2,834,526 | 2,926,578 | 2,803,193 |
| Fiscal and Contract Administration | | 1,932,586 | 2,656,680 | 2,727,889 | 2,702,033 |
| Human Resources | | 666,992 | 782,252 | 731,887 | 725,188 |
| Leadership | | 2,915,984 | 2,791,541 | 2,845,845 | 2,893,410 |
| **Total** | **H50LA** | **6,967,677** | **9,064,998** | **9,232,199** | **9,123,824** |
| **Public Health Services** | | | | | |
| **Public Health Services Budget Control** | | | | | |
| Alcohol and Other Drugs | | 1,442,501 | 1,480,195 | 1,514,239 | 1,514,240 |
| Asthma | | 128,697 | 131,271 | 134,290 | 134,290 |
| Family Support Services | | 980,534 | 1,641,672 | 2,285,310 | 2,285,310 |
| Health Care Access | | 260,791 | 266,007 | 272,125 | 392,125 |
| Health Care for the Homeless | | 1,519,558 | 1,561,491 | 1,597,405 | 1,597,406 |
| HIV/AIDS | | 820,126 | 837,523 | 856,786 | 856,786 |
| Oral Health | | 125,119 | 127,621 | 130,556 | 130,557 |

| | | | | | |
|---|---|---|---|---|---|
| Primary Care: Medical and Dental | | 6,532,094 | 6,664,755 | 6,818,044 | 6,818,045 |
| **Total** | **H70PH** | **11,809,419** | **12,710,537** | **13,608,755** | **13,728,759** |
| **Transitional Living and Support** | | | | | |
| **Community Support and Assistance Budget Control** | | | | | |
| Access to Benefits | | 0 | 0 | 0 | 1,744,360 |
| Community Facilities | | 246,489 | 599,826 | 602,889 | 660,141 |
| Domestic Violence and Sexual Assault Prevention | | 0 | 0 | 0 | 5,431,196 |
| Emergency and Transitional Services | | 26,805,808 | 29,523,537 | 29,777,446 | 31,097,427 |
| **Total** | **H30ET** | **27,052,297** | **30,123,363** | **30,380,335** | **38,933,124** |
| **Youth and Family Empowerment** | | | | | |
| **Youth and Family Empowerment Budget Control** | | | | | |
| Early Learning and Family Support | | 8,095,242 | 9,056,877 | 9,138,787 | 9,641,788 |
| Family Support | | 0 | 0 | 0 | 3,668,014 |
| Youth Services | | 10,878,204 | 11,647,112 | 11,883,182 | 13,927,185 |
| **Total** | **H20YF** | **18,973,445** | **20,703,989** | **21,021,969** | **27,236,987** |
| **Department Total** | | **111,588,377** | **123,568,173** | **126,973,706** | **129,939,220** |

| | | | | |
|---|---|---|---|---|
| **Department Full-time Equivalents Total*** | **316.10** | **338.35** | **341.35** | **345.35** |

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

<Manual Page Break Here/>

# Revenue Overview

## 2014 Estimated Revenues

| Summit Code | Source | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|---|
| 433010 | US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG) | 4,491,069 | 4,401,089 | 5,291,089 | 5,553,438 |
| 433010 | King County / Elder Abuse Survivors | 74,099 | 20,833 | 0 | 0 |
| 433010 | King County / Safe Harbors McKinney Grant I | 286,737 | 286,738 | 286,738 | 286,738 |
| 433010 | King County / Safe Harbors McKinney Grant III | 97,375 | 97,375 | 97,375 | 97,375 |
| 433010 | King County Superior Court / Juvenile Accountability Incentive Block Grant (JAIBG) | 24,750 | 29,356 | 29,356 | 0 |
| 433010 | US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management | 373,000 | 373,000 | 373,000 | 373,000 |
| 433010 | WA Dept of Social & Health | 0 | 0 | 0 | 93,000 |

| | | | | | |
|---|---|---|---|---|---|
| | Services (DSHS) - Aging & Disability Resource Connection (ADRC) Options Counseling and Expansion | | | | |
| 433010 | WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Services for Veteran Directed home services | 12,036 | 20,000 | 20,000 | 20,000 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP) | 579,496 | 577,743 | 577,743 | 539,548 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt | 17,454 | 0 | 0 | 0 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Healthy Options | 0 | 1,200,000 | 1,350,000 | 300,000 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention | 22,567 | 22,327 | 22,327 | 18,793 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services | 2,508,424 | 2,407,706 | 2,407,706 | 2,180,558 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals | 1,717,561 | 1,809,551 | 1,845,742 | 1,608,232 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals | 764,594 | 894,049 | 911,930 | 838,540 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion | 112,859 | 115,140 | 115,140 | 103,899 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver | 780,906 | 797,964 | 797,964 | 742,838 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title V - Older Americans Act (OAA) Senior Employment | 0 | 0 | 0 | 0 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title XIX - Local Care Management | 238,780 | 0 | 0 | 0 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title XIX - | 1,005,877 | 1,138,235 | 1,138,235 | 1,138,235 |

| | | | | | |
|---|---|---|---|---|---|
| | Medicaid Administrative Claiming | | | | |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt | 7,402,718 | 7,818,020 | 8,124,741 | 7,692,462 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP | 64,050 | 63,195 | 64,690 | 64,690 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages | 702,536 | 2,138,796 | 2,138,796 | 2,138,795 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Intensive Chronic Case Management | 0 | 0 | 0 | 0 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation | 11,797 | 23,000 | 23,000 | 23,000 |
| 433010 | WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom | 195,380 | 536,500 | 547,500 | 447,955 |
| 433010 | WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition | 20,036 | 165,000 | 165,000 | 165,000 |
| 433010 | WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Program | 1,202,786 | 1,184,443 | 1,184,443 | 1,184,443 |
| 433010 | WA Office of Superintendent of Public Instruction (OSPI)/ Summer Food Service Program | 430,510 | 522,097 | 522,097 | 522,097 |
| 433010 | Within Reach / Food Stamp Education Grant | 17,163 | 0 | 0 | 0 |
| 433010 | Workforce Development Council (WDC) / Workforce Investment Act | 1,041,003 | 1,003,361 | 1,003,361 | 866,682 |
| 433011 | WA Dept of Social & Health Services (DSHS) / Title XIX - Carry Forward | 0 | 300,000 | 300,000 | 300,000 |
| 433080 | University of WA / Reducing Disability in Alzheimer's Disease (RDAD) | 0 | 0 | 0 | 0 |
| 433110 | WA Dept of Social & Health Services (DSHS) / ARRA US Dept of Labor (DOL) - Title V Recovery Act Fund | 0 | 0 | 0 | 0 |
| 433110 | WA Dept of Social & Health Services (DSHS) / Federal-for Medicare beneficiary outreach and assistance | 30,662 | 0 | 0 | 0 |

| | | | | | |
|---|---|---|---|---|---|
| 433110 | WA Dept of Social & Health Services (DSHS) / Powerful Tools for Caregiving | 3,625 | 0 | 0 | 0 |
| 433110 | WA Dept of Social & Health Services (DSHS) / Senior Fall Prevention | 6,197 | 0 | 0 | 0 |
| | **Total Federal Grants - Indirect** | **24,236,046** | **27,945,518** | **29,337,973** | **27,299,318** |
| 439090 | City of Seattle Ordinance #120443 / Transfer Development Rights - Child Care Bonus | 28,580 | 0 | 0 | 0 |
| 439090 | City of Seattle Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers | 69,273 | 25,000 | 25,000 | 70,000 |
| 439090 | Living Cities Grant | 91,990 | 0 | 0 | 0 |
| 439090 | United Way / United Way | 4,108 | 85,000 | 85,000 | 85,000 |
| 439090 | Wallmart Foundation / Summer Nutrition Grant | 74,592 | 0 | 0 | 0 |
| 439090 | Washington Dental Association / AAA Oral Health Toolkit | 13,686 | 0 | 0 | 0 |
| | **Total Contrib/Priv Sources** | **282,230** | **110,000** | **110,000** | **155,000** |
| 431010 | US Department of Education (DOE) / Upward Bound | 404,720 | 435,840 | 435,840 | 415,086 |
| 431010 | US Dept of Homeland Security / Urban Area Security Initiative | 47,271 | 0 | 0 | 110,000 |
| 431010 | US Dept of Housing & Urban Development (HUD) / Emergency Solutions Grant Program (ESGP) | 896,103 | 976,865 | 976,865 | 961,197 |
| 431010 | US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant | 1,553,073 | 1,814,768 | 1,814,768 | 1,801,000 |
| 431010 | US Dept of Housing & Urban Development (HUD) / McKinney Grant | 9,164,312 | 10,825,048 | 10,825,048 | 10,825,048 |
| 431010 | US Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing | 76,795 | 86,500 | 86,500 | 96,552 |
| 431010 | US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP) | 329,728 | 575,000 | 400,000 | 297,410 |
| 431010 | WA Dept of Social & Health Services (DSHS) / ARRA US Dept of Labor (DOL) - Title V Recovery Act Fund | 0 | 0 | 0 | 0 |
| 431110 | Federal Emergency Management Agency / FEMA 2012: Snowstorm | 12,825 | 0 | 0 | 0 |
| 431110 | King County / ARRA - purchasing of fresh local | 33,543 | 0 | 0 | 0 |

| | | | | | |
|---|---|---|---|---|---|
| | produce, making healthy food more affordable | | | | |
| 431110 | King County Public Health / Communities Putting Prevention to Work (CPPW) | 21,426 | 0 | 0 | 0 |
| 431110 | US Dept of Health & Human Services / ARRA: Strengthening Communities Fund | 0 | 0 | 0 | 0 |
| 431110 | US Dept of Housing & Urban Development (HUD) / ARRA Homeless Prevention & Rapid Rehousing Program | 439,928 | 0 | 0 | 0 |
| 431110 | US Dept of Justice (DOJ) / Office of Justice /ARRA BYRNE Prostitution Youth Advocate | 29,660 | 0 | 0 | 0 |
| | **Total Federal Grants - Direct** | **13,009,382** | **14,714,021** | **14,539,021** | **14,506,293** |
| 587001 | General Subfund Support | 54,317,473 | 59,176,360 | 61,833,747 | 67,438,560 |
| | **Total General Fund** | **54,317,473** | **59,176,360** | **61,833,747** | **67,438,560** |
| 437010 | Bank of America / WIA Bank of America Grant | 47,449 | 0 | 0 | 0 |
| 437010 | Families and Education Levy / Performance Funds | 17,234 | 100,000 | 100,000 | 100,000 |
| 437010 | King County / Gates Funds | 55,000 | 0 | 0 | 0 |
| 437010 | King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS) | 133,691 | 112,000 | 112,000 | 112,000 |
| 437010 | King County / KC Family Hmlsness Initiative | 23,800 | 0 | 0 | 0 |
| 437010 | King County / King County Safe Harbors | 0 | 0 | 0 | 0 |
| 437010 | King County / Levy funds for Veteran Case Management | 133,691 | 112,000 | 112,000 | 112,000 |
| 437010 | King County / Safe Harbors - Safe Harbors Levy Replace Fee | 175,000 | 175,000 | 175,000 | 175,000 |
| 437010 | King County / Safe Harbors Homeless Blck Grnt | 0 | 125,000 | 125,000 | 125,000 |
| 437010 | King County / Safe Harbors Levy | 0 | 0 | 0 | 0 |
| 437010 | King County / Safe HarborsHomeless Block Grant | 125,000 | 0 | 0 | 0 |
| 437010 | King County/Public Services | 0 | 150,000 | 0 | 0 |
| 437010 | Seattle Housing Authority (SHA) / New Citizen Initiative | 25,000 | 25,000 | 25,000 | 25,000 |
| 437010 | United Way / Safe Harbors Grant | 81,250 | 75,000 | 75,000 | 75,000 |
| | **Total Interlocal Grants** | **817,114** | **874,000** | **724,000** | **724,000** |
| 461110 | WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance | 56,619 | 100,000 | 100,000 | 100,000 |
| 461320 | Unrealized Gains/Losses - INV GASB31 | 22,193 | 0 | 0 | 0 |

# Human Services Department

| | | | | | |
|---|---|---|---|---|---|
| | **Total Investment Earnings** | **78,812** | **100,000** | **100,000** | **100,000** |
| 411100 | City of Seattle Office of Housing (OH) / Housing Levy | 935,052 | 934,560 | 934,560 | 935,052 |
| | **Total Property Tax** | **935,052** | **934,560** | **934,560** | **935,052** |
| 433010 | WA Dept of Social & Health Services (DSHS) / State portion TITLE XIX - NEW | 195,380 | 536,500 | 547,500 | 447,955 |
| 434010 | WA Dept of Community, Trade & Economic Dev (CTED) / Homeless Data Collection | 0 | 0 | 0 | 0 |
| 434010 | WA Dept of Early Learning (DEL) / Early Childhood Education Assistance Program (ECEAP) | 2,153,246 | 2,299,500 | 2,299,500 | 2,299,500 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Care Workers Insurance | 0 | 0 | 0 | 0 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Family Caregivers | 2,832,846 | 3,126,586 | 3,126,586 | 3,117,451 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator | 83,018 | 84,785 | 84,785 | 84,785 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Kinship Care Support | 224,196 | 233,200 | 233,200 | 233,200 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Kinship Child Program | 19,628 | 40,000 | 40,000 | 40,000 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Kinship Collaboration Coordina | 19,655 | 0 | 0 | 0 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI) | 378,580 | 350,537 | 350,537 | 355,537 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance | 17,560 | 17,560 | 17,560 | 17,560 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training | 116,252 | 157,991 | 165,891 | 165,891 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act | 2,034,913 | 2,236,474 | 2,236,474 | 2,207,580 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Title XIX Local Care Management - State Portion | 238,780 | 0 | 0 | 0 |
| 434010 | WA Dept of Social & Health Services (DSHS) / Title XIX | 7,402,718 | 7,818,020 | 8,124,741 | 7,560,663 |

| | | | | | |
|---|---|---|---|---|---|
| | Medicaid Case Mgmt - State Portion | | | | |
| | **Total State Grants** | **15,716,772** | **16,901,153** | **17,226,774** | **16,530,122** |
| 541490 | City of Seattle / Utility Rate Assistance | 968,813 | 961,875 | 961,875 | 1,027,076 |
| 541490 | Seattle City Light (SCL) / Credit Liaison (Project Share) | 272,926 | 383,332 | 383,332 | 263,596 |
| 541490 | Seattle Public Utilities (SPU) / Water Energy Assistance Program | 56,050 | 54,258 | 54,258 | 52,320 |
| | **Total Utility Funds** | **1,297,790** | **1,399,465** | **1,399,465** | **1,342,992** |
| **Total Revenues** | | **110,690,671** | **122,155,077** | **126,205,540** | **129,031,337** |
| 379100 | Fund Balance - Accumulated Child Care Bonus Funds | 545,000 | 545,000 | 545,000 | 500,000 |
| 379100 | Use of (Contribution To) Fund Balance | 915,554 | 1,168,093 | 523,167 | 407,883 |
| | **Total Use of Fund Balance** | **1,460,554** | **1,713,093** | **1,068,167** | **907,883** |
| **Total Resources** | | **112,151,225** | **123,868,170** | **127,273,707** | **129,939,220** |

# 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.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Employment Support Services | 0 | 60,000 | 800,000 | 800,000 |
| Homeless Intervention | 4,897,405 | 3,353,244 | 3,503,244 | 3,765,594 |
| Leadership and Corporate Services | 234,885 | 987,845 | 987,845 | 987,845 |
| **Total** | **5,132,290** | **4,401,089** | **5,291,089** | **5,553,439** |

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

**Employment Support Services Program**

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

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Employment Support Services | 0 | 60,000 | 800,000 | 800,000 |

**Homeless Intervention Program**

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

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Homeless Intervention | 4,897,405 | 3,353,244 | 3,503,244 | 3,765,594 |

**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.

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Leadership and Corporate Services | 234,885 | 987,845 | 987,845 | 987,845 |

# Human Services Department

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

The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities. Additional Information: The Aging and Disability Services Division of the Seattle Human Services Department also functions as the Area Agency on Aging of the Seattle-King County region, an entity which is sponsored by the City of Seattle, King County and United Way of King County. For more information, visit: http://www.seattle.gov/humanservices/seniorsdisabled/areaagency.htm.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Healthy Aging | 7,386,541 | 7,743,019 | 7,778,401 | 7,776,242 |
| Home-Based Care | 21,969,162 | 25,260,431 | 26,016,259 | 24,355,411 |
| Mayor's Office on Senior Citizens | 0 | 0 | 0 | 543,210 |
| Planning and Coordination | 2,389,962 | 2,494,584 | 2,539,076 | 2,688,224 |
| **Total** | **31,745,664** | **35,498,034** | **36,333,735** | **35,363,086** |
| Full-time Equivalents Total* | 147.75 | 164.25 | 167.25 | 174.75 |

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

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

**Healthy Aging Program**

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

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Healthy Aging | 7,386,541 | 7,743,019 | 7,778,401 | 7,776,242 |

**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 | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Home-Based Care | 21,969,162 | 25,260,431 | 26,016,259 | 24,355,411 |
| Full-time Equivalents Total | 122.75 | 142.75 | 145.75 | 145.75 |

**Mayor's Office on Senior Citizens Program**

The purpose of the Mayor's Office for Senior Citizens Program is to provide employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent. This program area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Mayor's Office on Senior Citizens | 0 | 0 | 0 | 543,210 |

| | | | | |
|---|---|---|---|---|
| Full-time Equivalents Total | 0.00 | 0.00 | 0.00 | 7.50 |

**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 | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Planning and Coordination | 2,389,962 | 2,494,584 | 2,539,076 | 2,688,224 |
| Full-time Equivalents Total | 25.00 | 21.50 | 21.50 | 21.50 |

## Community Support and Self Sufficiency Budget Control Level

The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs. As a result of a 2013 divisional reorganization, this BCL is eliminated in the 2014 Proposed Budget, and the programs under this BCL are moved to other BCLs.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Access to Benefits | 1,677,002 | 1,843,414 | 1,858,524 | 0 |
| Community Based Family Support | 3,555,101 | 3,591,623 | 3,667,085 | 0 |
| Domestic Violence and Sexual Assault Prevention | 4,263,740 | 5,136,985 | 5,069,769 | 0 |
| Mayor's Office for Senior Citizens | 411,742 | 494,140 | 510,245 | 0 |
| **Total** | **9,907,586** | **11,066,163** | **11,105,623** | **0** |
| Full-time Equivalents Total* | 36.00 | 33.00 | 33.00 | 0.00 |

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

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

**Access to Benefits Program**

The purpose of the Access to Benefits Program is to support the Utility Discount Program, which provides utility payment assistance to Seattle residents with low incomes. This program area moved to the Community Support and Assistance BCL due to a divisional reorganization.

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Access to Benefits | 1,677,002 | 1,843,414 | 1,858,524 | 0 |
| Full-time Equivalents Total | 15.50 | 16.50 | 16.50 | 0.00 |

**Community Based Family Support Program**

The purpose of the Community Based Family Support Program is to provide Seattle families with resources such as child care subsidies, meal programs, citizenship services, and family centers. This program area moved to the Youth and Family Empowerment BCL due to a divisional reorganization.

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Community Based Family Support | 3,555,101 | 3,591,623 | 3,667,085 | 0 |
| Full-time Equivalents Total | 8.50 | 4.50 | 4.50 | 0.00 |

**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. This program area moved to the Community Support and Assistance BCL due to a divisional reorganization.

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Domestic Violence and Sexual Assault Prevention | 4,263,740 | 5,136,985 | 5,069,769 | 0 |
| Full-time Equivalents Total | 3.50 | 4.50 | 4.50 | 0.00 |

**Mayor's Office for Senior Citizens Program**

The purpose of the Mayor's Office for Senior Citizens Program is to provide employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent. This program area moved to the Aging and Disability Services BCL due to a divisional reorganization.

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Mayor's Office for Senior Citizens | 411,742 | 494,140 | 510,245 | 0 |
| Full-time Equivalents Total | 8.50 | 7.50 | 7.50 | 0.00 |

# Human Services Department

## Leadership and Administration Budget Control Level

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

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Data Integrity | 1,452,114 | 2,834,526 | 2,926,578 | 2,803,193 |
| Fiscal and Contract Administration | 1,932,586 | 2,656,680 | 2,727,889 | 2,702,033 |
| Human Resources | 666,992 | 782,252 | 731,887 | 725,188 |
| Leadership | 2,915,984 | 2,791,541 | 2,845,845 | 2,893,410 |
| **Total** | **6,967,677** | **9,064,998** | **9,232,199** | **9,123,824** |
| Full-time Equivalents Total* | 53.60 | 65.85 | 65.85 | 65.85 |

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

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

**Data Integrity Program**

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

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Data Integrity | 1,452,114 | 2,834,526 | 2,926,578 | 2,803,193 |
| Full-time Equivalents Total | 10.10 | 20.10 | 20.10 | 20.10 |

**Fiscal and Contract Administration Program**

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

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Fiscal and Contract Administration | 1,932,586 | 2,656,680 | 2,727,889 | 2,702,033 |
| Full-time Equivalents Total | 17.00 | 21.25 | 21.25 | 21.25 |

**Human Resources Program**

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

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Human Resources | 666,992 | 782,252 | 731,887 | 725,188 |
| Full-time Equivalents Total | 5.75 | 5.75 | 5.75 | 5.75 |

**Leadership Program**

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

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Leadership | 2,915,984 | 2,791,541 | 2,845,845 | 2,893,410 |
| Full-time Equivalents Total | 20.75 | 18.75 | 18.75 | 18.75 |

## Public Health Services Budget Control Level

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

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Alcohol and Other Drugs | 1,442,501 | 1,480,195 | 1,514,239 | 1,514,240 |
| Asthma | 128,697 | 131,271 | 134,290 | 134,290 |
| Family Support Services | 980,534 | 1,641,672 | 2,285,310 | 2,285,310 |
| Health Care Access | 260,791 | 266,007 | 272,125 | 392,125 |
| Health Care for the Homeless | 1,519,558 | 1,561,491 | 1,597,405 | 1,597,406 |
| HIV/AIDS | 820,126 | 837,523 | 856,786 | 856,786 |
| Oral Health | 125,119 | 127,621 | 130,556 | 130,557 |
| Primary Care: Medical and Dental | 6,532,094 | 6,664,755 | 6,818,044 | 6,818,045 |
| **Total** | **11,809,419** | **12,710,537** | **13,608,755** | **13,728,759** |

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

**Alcohol and Other Drugs Program**

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

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Alcohol and Other Drugs | 1,442,501 | 1,480,195 | 1,514,239 | 1,514,240 |

**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.

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Asthma | 128,697 | 131,271 | 134,290 | 134,290 |

**Family Support Services Program**

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

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Family Support Services | 980,534 | 1,641,672 | 2,285,310 | 2,285,310 |

**Health Care Access Program**

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

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Health Care Access | 260,791 | 266,007 | 272,125 | 392,125 |

**Health Care for the Homeless Program**

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

| Expenditures | 2012 | 2013 | 2014 | 2014 |
|---|---|---|---|---|

| | Actuals | Adopted | Endorsed | Proposed |
|---|---|---|---|---|
| Health Care for the Homeless | 1,519,558 | 1,561,491 | 1,597,405 | 1,597,406 |

**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.

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| HIV/AIDS | 820,126 | 837,523 | 856,786 | 856,786 |

**Oral Health Program**

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

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Oral Health | 125,119 | 127,621 | 130,556 | 130,557 |

**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.

| Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Primary Care: Medical and Dental | 6,532,094 | 6,664,755 | 6,818,044 | 6,818,045 |

# Human Services Department

## Community Support and Assistance Budget Control Level

The purpose of the Community Support and Assistance (CSA) Budget Control Level (formerly Transitional Living and Support) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes. This Budget Control Level was created as the result of a divisional reorganization in 2013.

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Access to Benefits | 0 | 0 | 0 | 1,744,360 |
| Community Facilities | 246,489 | 599,826 | 602,889 | 660,141 |
| Domestic Violence and Sexual Assault Prevention | 0 | 0 | 0 | 5,431,196 |
| Emergency and Transitional Services | 26,805,808 | 29,523,537 | 29,777,446 | 31,097,427 |
| **Total** | **27,052,297** | **30,123,363** | **30,380,335** | **38,933,124** |
| Full-time Equivalents Total* | 27.00 | 18.50 | 18.50 | 40.50 |

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

***The following information summarizes the programs in Community Support and Assistance 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 area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Access to Benefits | 0 | 0 | 0 | 1,744,360 |
| Full-time Equivalents Total | 0.00 | 0.00 | 0.00 | 14.50 |

**Community Facilities Program**

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

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Community Facilities | 246,489 | 599,826 | 602,889 | 660,141 |
| Full-time Equivalents Total | 7.50 | 8.00 | 8.00 | 8.00 |

**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. This program area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Domestic Violence and Sexual Assault Prevention | 0 | 0 | 0 | 5,431,196 |
| Full-time Equivalents Total | 0.00 | 0.00 | 0.00 | 4.50 |

**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 | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Emergency and Transitional Services | 26,805,808 | 29,523,537 | 29,777,446 | 31,097,427 |
| Full-time Equivalents Total | 19.50 | 10.50 | 10.50 | 13.50 |

## Youth and Family Empowerment Budget Control Level

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

| Program Expenditures | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Early Learning and Family Support | 8,095,242 | 9,056,877 | 9,138,787 | 9,641,788 |
| Family Support | 0 | 0 | 0 | 3,668,014 |
| Youth Services | 10,878,204 | 11,647,112 | 11,883,182 | 13,927,185 |
| **Total** | **18,973,445** | **20,703,989** | **21,021,969** | **27,236,987** |
| Full-time Equivalents Total* | 51.75 | 56.75 | 56.75 | 64.25 |

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

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

**Early Learning and Family Support Program**

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

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Early Learning and Family Support | 8,095,242 | 9,056,877 | 9,138,787 | 9,641,788 |
| Full-time Equivalents Total | 25.00 | 27.00 | 27.00 | 28.00 |

**Family Support Program**

The purpose of the Family Support Program is to provide Seattle families with resources such as child care subsidies, meal programs, citizenship services, and family centers. This program area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Family Support | 0 | 0 | 0 | 3,668,014 |
| Full-time Equivalents Total | 0.00 | 0.00 | 0.00 | 4.50 |

**Youth Services Program**

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

| Expenditures/FTE | 2012 Actuals | 2013 Adopted | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|
| Youth Services | 10,878,204 | 11,647,112 | 11,883,182 | 13,927,185 |
| Full-time Equivalents Total | 26.75 | 29.75 | 29.75 | 31.75 |

# Human Services Department

## Human Services Fund Table

**Human Services Operating Fund (16200)**

| | 2012 Actuals | 2013 Adopted | 2013 Revised | 2014 Endorsed | 2014 Proposed |
|---|---|---|---|---|---|
| **Beginning Fund Balance** | **5,932,956** | **3,453,048** | **5,635,569** | **2,039,952** | **2,955,744** |
| Accounting and Technical Adjustments | -40,901 | 0 | 0 | 0 | 0 |
| Plus: Actual and Estimated Revenues | 106,199,602 | 117,453,988 | 118,047,046 | 120,614,451 | 123,477,899 |
| Less: Actual and Budgeted Expenditures | 106,456,088 | 119,167,084 | 120,726,871 | 121,682,617 | 124,385,781 |
| **Ending Fund Balance** | **5,635,569** | **1,739,952** | **2,955,744** | **971,786** | **2,047,862** |
| Less: Mandatory Reserve for Child Care Bonus Funds | 2,712,938 | 907,000 | 2,167,966 | 407,000 | 1,367,000 |
| Less: Other Mandatory Restrictions | 1,975,270 | 583,000 | 574,975 | 53,000 | 439,630 |
| Less: Reserve for Cash Flow Balance | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total Reserves** | **4,888,208** | **1,690,000** | **2,942,941** | **660,000** | **2,007,596** |
| **Ending Unreserved Fund Balance** | **747,361** | **49,952** | **12,803** | **311,786** | **40,266** |