Department of Education and Early Learning

Holly Miller, Acting Director

(206) 233-5118

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

Department Overview

The mission of the new Department of Education and Early Learning (DEEL) is to ensure that all Seattle children have the greatest opportunity to succeed in school and life, and to graduate from school ready for college or a career. DEEL achieves this goal by investing in high quality early learning services and programs that help children succeed in school, increasing capacity for such programs in underserved communities, strengthening school-community connections, and reducing the likelihood that youth will engage in violence.

DEEL is responsible for weaving together early learning programs in the City to provide families with the opportunity to prepare their children to enter school ready to succeed. By braiding and blending resources from the Families and Education Levy, the state Early Childhood Education and Assistance Program, and City General Fund, the department seeks to ensure that low-income families in the City have access to high quality early learning.

In addition, DEEL administers the Education-Support Services Levy, otherwise known as the Families and Education Levy. DEEL is responsible for developing the City's education policy and investment strategy for levy funds to help children succeed in school by increasing access to high-quality programs supporting academic achievement. DEEL builds 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. The department provides annual reports detailing program targets and results to policy makers and the community.

DEEL is the liaison for the City with the higher education community on all education issues of joint concern. The department will build partnerships with, and facilitate collaboration between, local higher education representatives to increase academic, economic and social advancement. DEEL will align City investments with institutions' priorities, initiatives, and goals to increase student success and higher levels of educational attainment.

Finally, DEEL manages the Seattle Youth Violence Prevention Initiative (SYVPI). The initiative was created with the goal of preventing youth from engaging in violence, and to provide early intervention supports for those who have started anti-social behaviors. SYVPI is a community engagement effort that uses the strengths of local resources to support youth in pro-social activities and to give them the opportunity to be successful in life.

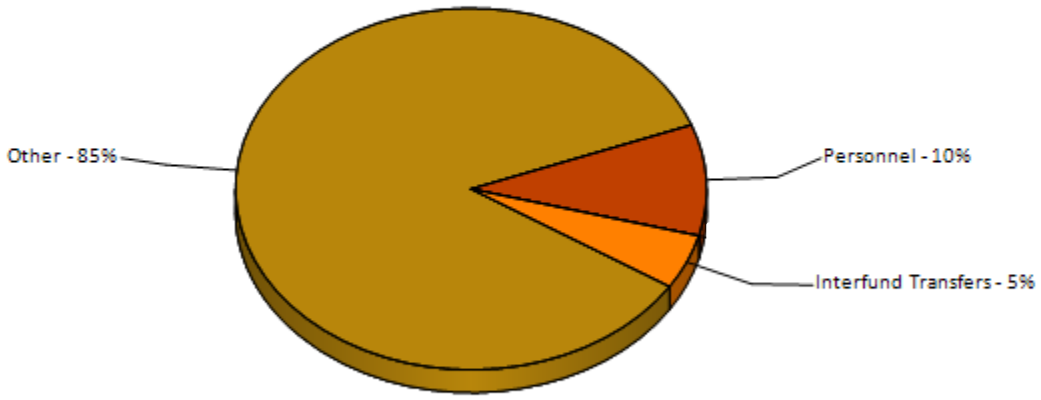
Department of Education and Early Learning

Budget Snapshot

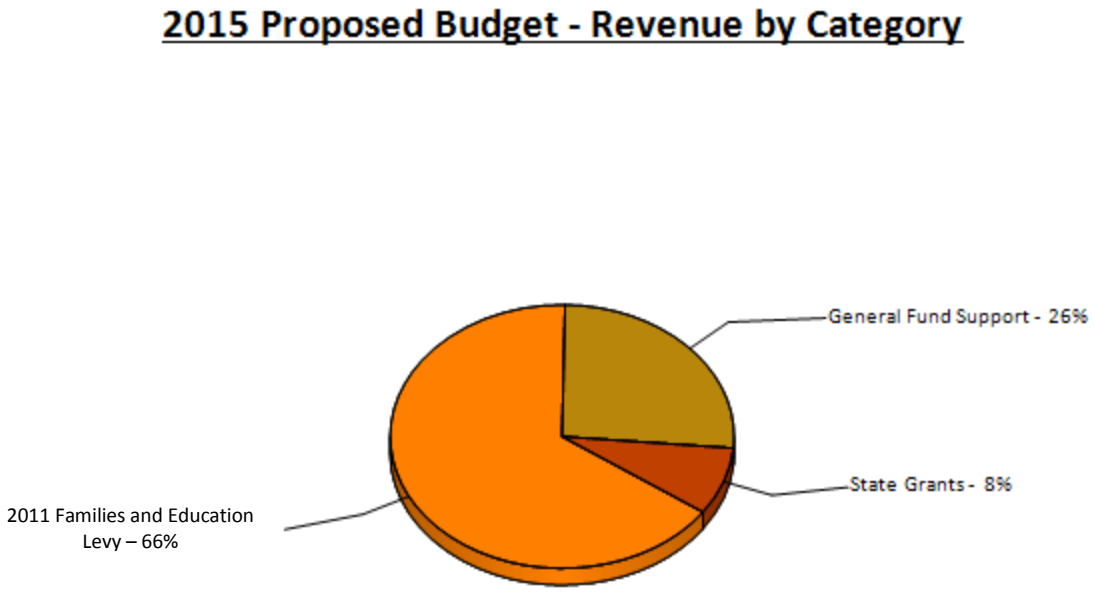
Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	$0	$0	$12,732,460	$12,711,408
Other Funding - Operating	$0	$0	$35,977,062	$39,120,178
Total Operations	**$0**	**$0**	**$48,709,522**	**$51,831,586**
Total Appropriations	**$0**	**$0**	**$48,709,522**	**$51,831,586**
Full-time Equivalent Total*	0.00	0.00	43.50	41.50

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

2015 Proposed Budget - Expenditure by Category



Department of Education and Early Learning



Budget Overview

The 2015-2016 Proposed Budget creates a new Department of Education and Early Learning (DEEL) to ensure that all Seattle children have the greatest opportunity to succeed in school and in life and to graduate from school ready for college or a career. The new department is made up of resources from the Office of Education and the Human Services Department (HSD). The Office for Education (formerly part of the Department of Neighborhoods) is dissolved.

Background

As part of the 2014 Adopted Budget, the Council unanimously approved a budget action requesting the Executive to develop a proposal that would "elevate the Office for Education to a separate Department…." The Council's primary motivation was to demonstrate City government's strong commitment to education, and it identified four key objectives:

- align the various [City] education and early learning programs and initiatives to provide the best learning outcomes for children;
- prepare for implementation of a voluntary, high-quality, universal preschool program for the city's three and four-year-olds;
- collaborate more closely with the Seattle School District to boost the academic achievement of students; and
- improve direct access to key decision-makers (e.g. Mayor, Council, Superintendent, School Board).

Department of Education and Early Learning

The Executive has embraced these goals and identified additional objectives for the creation of a standalone Department of Education and Early Learning, including:

- Work with the school district to better address issues of shared interest including school safety, transportation, and planning for growth;
- Embed the goals and principles of the City's Race and Social Justice Initiative into the department's day-to-day approach to advancing its mission related to education;
- Develop a plan to address disparities in academic outcomes;
- Develop and execute strategies for Seattle to become a 21st century model for excellence in public education, beginning with facilitating an education summit to support an ongoing city-wide discussion of the state of education in our city;
- Enhance strategic partnerships with colleges and universities; and
- Improve the process for data-driven decision-making and program development.

Components of the New Department

DEEL centralizes the City's early learning and education investments into a single department. Integrating the City's investments will allow for programmatic alignment, including streamlining contracting; creating consistent expectations and metrics for provider performance; and leveraging multiple program investments for improved outcomes. Integrating childcare programs with education programs is important because, in many cases, the same provider offers both childcare and early education. Additionally, childcare programs can act as conduits for engaging children and families in early education opportunities.

To achieve the goals requested by the City Council and the Mayor's objectives, the 2015-16 Proposed Budget moves the following programs from HSD to the new Department of Education and Early Learning:

- Early Childhood Education and Assistance Program - A primarily State funded preschool program for three and four year-olds whose families make less than 110% of the federal poverty level.
- Comprehensive Child Care Program - A City funded program which provides assessments of licensed child care programs and technical assistance and training for participating providers to ensure they continue to meet quality standards.
- Child Care Assistance Program - A City funded childcare voucher program for children from birth to twelve whose families make between 200% and 300% of the federal poverty level.
- Nurse Family Partnership - A City funded home visiting nurse program for first-time low income pregnant women; services provided through the child's second year.
- Child Care Health Services - A City and State funded program that provides behavioral and physical health screenings to children in early learning, child care and school age programs; and consultation services for providers and families to address the needs of individual children.
- All Families and Education Levy Programs
    - Step Ahead - A levy funded preschool program for children whose families make 110%-300% of the federal poverty line.
    - Parent-Child Home Program -A levy funded home visiting program for two-year-olds not participating in any other early learning or childcare program.

The proposal also moves the following programs administered by the Office for Education and located within the Department of Neighborhoods:

- Families and Education Levy programs (for more details on Families and Education Levy Programs, please see Education-Support Services Levy section):
    - Early Learning (Levy programs above and Professional Development and Assessment)
    - Elementary (Seattle Public Schools Elementary Innovation, Summer Learning, Family Support)
    - Middle School (Seattle Public Schools Middle School Innovation/Linkage, Sports and

Transportation, Summer Learning)
  - High School (Seattle Public Schools High School Innovation, Summer Learning)
  - Health (School-Based Health Centers, Health Support Services (School Nursing), Mental Health Enhancement, Elementary Health, Oral Health)
- Seattle Youth Violence Prevention Initiative - A City funded program that focuses on youth at risk of perpetuating or being a victim of violence.
- Read and Rise (funded for 2015 only) - A pilot reading program that engages family and the community to improve language and literacy development.

In addition to the advantages created through bringing the programs into one department, the proposal adds the following positions (among others) to address the Mayor's direction and support the goals listed in the Council budget action:

- A Higher Education position to act as a liaison with higher education institutions; facilitate linkages between career education attainment efforts and workforce development programs; and develop partnerships with higher education to advance other City goals geared toward economic development and advancing a vision of Seattle as a national leader for academic, technology and scientific research.
- A Community Outreach position to help plan and facilitate the proposed education summit and build relationships with the School District, community members and providers. This position will also play a key role in linking the department's work with the Office of Civil Rights and the Office of Immigrant and Refugee Affairs to ensure an integrated and strategic approach to marrying educational goals with the goals of the City's Race and Social Justice Initiative.
- A Data Manager position as part of a three person dedicated data team to support the levy investments in Seattle Public Schools as performance standards change (Common Core), develop a new data collection system for early education programs and generally improve data collection and analysis within the department.

Incremental Budget Changes

Department of Education and Early Learning

	2015 Budget	2015 FTE	2016 Budget	2016 FTE
Proposed Changes				
Create the Department of Education and Early Learning	$ 48,492,418	41.50	$ 51,423,919	40.50
Add SYVPI Policy Staff	$ 0	2.00	$ 0	1.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	$ 217,104	0.00	$ 407,667	0.00
Total Incremental Changes	**$ 48,709,522**	**43.50**	**$ 51,831,586**	**41.50**
2015 - 2016 Proposed Budget	**$ 48,709,522**	**43.50**	**$ 51,831,586**	**41.50**

Department of Education and Early Learning

Descriptions of Incremental Budget Changes

Proposed Changes

Create the Department of Education and Early Learning - $48,492,418/41.50 FTE

To respond to the 2014 SLI and the Mayor's priorities for education, the 2015-16 Proposed Budget creates a new Department of Education and Early Learning. The department is organized into four divisions (Budget Control Levels):

- Director's Office
- Early Learning
- Finance and Administration
- Youth Violence Prevention Initiative

To create the new department, the proposed budget transfers all programs currently administered by the Office for Education (OFE), located in the Department of Neighborhoods (DON) and the Education Support Levy, to the new DEEL. Additionally, the budget transfers a number of programs related to early education, child health and childcare from the Human Services Department (HSD).

To staff the new department, the Budget transfers 18.5 FTE associated with the transferred programs from the HSD, 11.0 FTE from the OFE (Families and Education Levy) and 5.5 FTE from the Department of Neighborhoods (DON). The DON positions are OFE positions funded by General Fund and previously housed in DON, as well as the staff for the Seattle Youth Violence Prevention Initiative (SYVPI).

The proposed budget also creates 6.5 FTE for the new department. This includes:

- A higher education liaison to facilitate partnerships with local institutions of higher education.
- A data manager position to lead a three person data collection, evaluation and reporting team.
- An Early Learning Division director to lead the Early Learning Division to successfully combine the workforce and workload from the different departments.
- A quality assurance manager to lead the department's provider coaching staff.
- Two coaches to focus on supporting Step Ahead providers. This workload is currently performed by outside contractors. When that contract ends in fall 2015, this work will be performed by DEEL staff and the contract will not be renewed. These positions will not be filled until that time.
- A part-time finance analyst position increased to full-time.

In addition, the budget changes the sunset date on two positions created for the development of the Seattle Preschool Program which were scheduled to sunset at the end of 2014.

- The community outreach strategic advisor 2 added in the 2014 Budget is refocused to help plan and facilitate the proposed education summit and build relationships with the School District, community members and providers. The sunset is permanently lifted on this position.
- The policy and planning strategic advisor 2, also added for 2014, will create consistent provider contracting, expectations and performance measures for programs in the Early Learning Division. As this is a limited project, the sunset on this position is extended by one year to the end of 2015.

Funding of the new department comes from a number of sources, including new General Fund resources:

- Existing HSD General Fund associated with the various programs moving to DEEL - $6.4 million.
- Existing HSD State funding for the Early Childhood Education and Assistance Program - $4 million.
- Existing OFE General Fund for early learning programming moving to DEEL - $369,000.
- Existing Families and Education Levy appropriations. (Note, Families and Education Levy appropriations increase every year, in accordance with the levy spending plan, as levy programs expand. Traditionally, the Office for Education has not spent its full allocation for administration and staff. The new department will increase levy spending, but appropriations will not increase in excess of the planned increase.

Programming will continue to expand as projected.) - $31.9 million.

- Existing SYVPI General Fund - $5.6 million.
- New General Fund - $68,000.

Add SYVPI Policy Staff/2.00 FTE

This adjustment adds two positions to the SYVPI staff. Both positions are funded through existing SYVPI resources.

1. A strategic advisor 1 to conduct training and provide ongoing technical assistance for the use of SYVPI's new Risk Assessment tool. The position will also assess and coordinate other professional development needs of SYVPI service providers. This position is funded through savings realized through changes to the SYVPI recreation, network, and street outreach contracts.
2. A strategic advisor 2 responsible for the research and hands-on work required to implement SYVPI's evaluation readiness work plan. This work plan includes the steps necessary to prepare SYVPI for evaluation including: conduct a community needs assessment, assess the functionality of the current data collection system, review different evaluation methods, and update the SYVPI logic model. Additionally, the position will assist in preparing updates to the City Council and the Mayor's Office on progress on the evaluation readiness work plan. This position is funded with existing evaluation resources and sunsets at the end of 2015.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - $217,104

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

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Director's Office Budget Control Level	ED100	0	0	23,683,531	25,681,569
Early Learning Budget Control Level	ED300	0	0	18,306,113	19,227,820
Finance and Administration Budget Control Level	ED200	0	0	1,014,785	1,149,095
Youth Violence Prevention Initiative Budget Control Level	ED600	0	0	5,705,093	5,773,102
Department Total		0	0	48,709,522	51,831,586
Department Full-time Equivalents Total*		0.00	0.00	43.50	41.50

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

Department of Education and Early Learning

Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
411100	2011 Families & Education Levy	0	0	31,926,024	35,069,140
	Total 2011 Families & Education Levy	**0**	**0**	**31,926,024**	**35,069,140**
587001	General Fund Support	0	0	12,732,460	12,711,408
	Total General Fund Support	**0**	**0**	**12,732,460**	**12,711,408**
434010	2011 Families & Education Levy	0	0	4,051,038	4,051,038
	Total State Grants	**0**	**0**	**4,051,038**	**4,051,038**
Total Revenues		**0**	**0**	**48,709,522**	**51,831,586**
Total Resources		**0**	**0**	**48,709,522**	**51,831,586**

Appropriations By Budget Control Level (BCL) and Program

Director's Office Budget Control Level

The purpose of the Director's Office Budget Control Level is to provide executive leadership to support the achievement of department outcomes, manage K-12 Levy investments, and engage community members in the work of the department.

Program Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Director's Office	0	0	23,683,531	25,681,569
Total	**0**	**0**	**23,683,531**	**25,681,569**
Full-time Equivalents Total*	0.00	0.00	12.00	12.00

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Department of Education and Early Learning

Early Learning Budget Control Level

The purpose of the Early Learning Budget Control Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.

Program Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Early Learning	0	0	18,306,113	19,227,820
Total	**0**	**0**	**18,306,113**	**19,227,820**
Full-time Equivalents Total*	0.00	0.00	22.00	21.00

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Finance and Administration Budget Control Level

The purpose of the Finance and Administration Budget Control Level is to provide financial, administrative, human resources, and information technology support to the department.

Program Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Finance and Administration	0	0	1,014,785	1,149,095
Total	**0**	**0**	**1,014,785**	**1,149,095**
Full-time Equivalents Total*	0.00	0.00	4.00	4.00

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Youth Violence Prevention Initiative Budget Control Level

The purpose of the Youth Violence Prevention Initiative Budget Control Level is to help reduce youth violence.

Program Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Youth Violence Prevention Initiative	0	0	5,705,093	5,773,102
Total	**0**	**0**	**5,705,093**	**5,773,102**
Full-time Equivalents Total*	0.00	0.00	5.50	4.50

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Department of Education and Early Learning

Education Fund Table

Department of Education Fund

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	**0**	**0**	**0**	**0**	**0**
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	0	0	0	48,709,522	51,831,586
Less: Actual and Budgeted Expenditures	0	0	0	48,709,522	51,831,586
Ending Fund Balance	**0**	**0**	**0**	**0**	**0**
Ending Unreserved Fund Balance	**0**	**0**	**0**	**0**	**0**

Education-Support Services Levy

Holly Miller, Department of Education and Early Learning

(206) 233-5118

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

Department Overview

In November 2011, Seattle voters approved a $231 million renewal of the Education-Support Services Levy, otherwise known as the Families and Education Levy for the period of 2012-2018. The 2011 Families and Education Levy invests in early learning, elementary school, 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 Road Map Initiative to double the number of students who enroll in post-secondary programs after high school and/or achieve a career credential.

Department Education and Early Learning (DEEL) staff administers the Families and Education Levy. The mission of DEEL is to ensure that all Seattle children have the greatest opportunity to succeed in school and in life and to graduate from school ready for college or a career. DEEL 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. DEEL, the Department of Parks and Recreation, and Public Health - Seattle & King County all use levy dollars to implement programs and support levy goals and objectives

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. DEEL publishes annual reports detailing program targets (adopted by the Levy Oversight Committee) and program results.

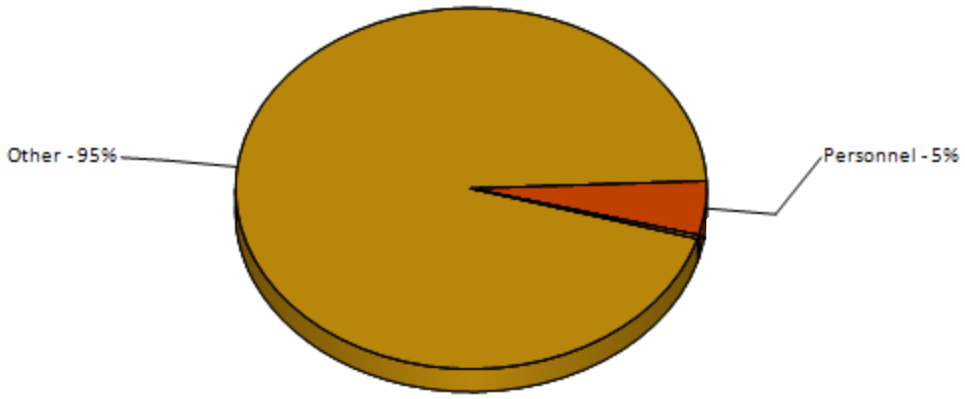
Budget Snapshot

Department Support	**2013 Actual**	**2014 Adopted**	**2015 Proposed**	**2016 Proposed**
Other Funding - Operating	$21,539,976	$28,940,696	$31,926,029	$35,069,140
Total Operations	**$21,539,976**	**$28,940,696**	**$31,926,029**	**$35,069,140**
Total Appropriations	**$21,539,976**	**$28,940,696**	**$31,926,029**	**$35,069,140**
Full-time Equivalent Total*	9.00	9.00	0.00	0.00

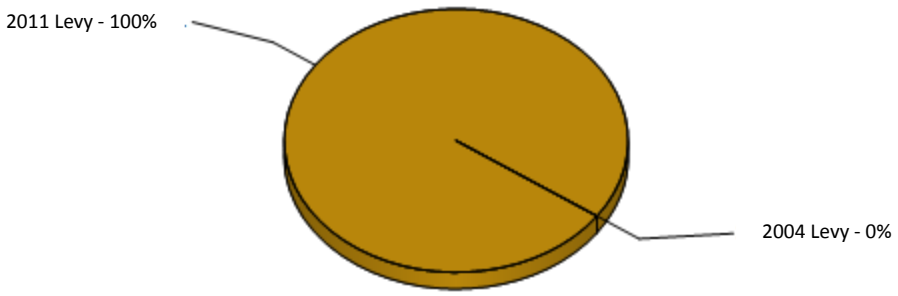
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

Education-Support Services Levy

2015 Proposed Budget - Expenditure by Category



2015 Proposed Budget - Revenue by Category



Education-Support Services Levy

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 that were recommended by the 2011 Families and Education Levy Advisory Committee and funded in the levy:

1. **Early Learning and School Readiness** includes funding for:
    - up to 736 Step Ahead pre-school slots annually for 4-year olds once the program is fully established (511 slots funded in the 2014-2015 school year and 575 in 2015-16);
    - 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 4 schools, increasing to 12 in the 2014-2015 school year, 16 in 2015-16, and eventually ramping up to 23 schools;
    - summer learning for up to 875 students once the program is fully established (345 in 2015 and 470 in 2016); 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 4 schools, case management for college and career planning for up to 600 students;
    - summer learning for up to 1300 students at full implementation (944 in 2015 and 1160 in 2016); 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 5 schools, college and career planning at 5 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 for 200 students);
    - 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 8 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 Department of Education and Early Learning 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 program areas described above represent the investment areas critical for children to achieve the educational milestones that will put them on a successful path from pre-school to post-secondary attainment. The Budget Control Levels (BCLs) mirror these program areas.

The 2015 Proposed Budget reflects the level of expenditure described in the 2011 Families and Education Levy financial plan approved by City Council in Ordinance 123567. The levy can legally collect property taxes in the amount of $231.6 million over seven years, from 2012-2018. In the first year, 2012, the amount levied was $32.1 million. This amount is then inflated by 1% annually through 2018. The City expects to collect approximately $230.6 million over 7 years. In addition, from 2012 to 2018, the Levy fund is expected to earn $4.9 million from interest earnings on the fund balance, resulting in a combined total revenue estimate of $235.5 million.

The levy implementation plan expands program service delivery levels during each successive year to include a growing number of schools and children. Due to limitations of 1% annual growth in levy amounts imposed by law, and to fund the expanded program levels in the latter years of the levy, the funding strategy appropriates less than the revenues collected in the early years and holds these funds in reserve within the City's Education - Support Services Fund (displayed at the end of this section). These reserves will be used to fund the higher program and administration expenses planned for in the final years of implementation. For example, the levy budget for 2015 appropriates only $31.9 million of the $33.8 million in total revenues expected to be collected in that year. The difference, $1.9 million, will be reserved to fund anticipated increased costs in the out years. 2016 is the first year in which levy spending will exceed revenues collected in that same year.

All appropriated funds are also appropriated through the Department of Education and Early Learning (DEEL) operating fund. DEEL administers all levy appropriations.

Incremental Budget Changes

Education-Support Services Levy

	2015 Budget	2015 FTE	2016 Budget	2016 FTE
Total 2014 Adopted Budget	**$ 28,940,696**	**9.00**	**$ 28,940,696**	**9.00**
Baseline Changes				
Align Appropriations with the 2011 Families and Education Levy Financial Plan	$ 2,985,333	0.00	$ 6,128,444	0.00
Supplemental Budget Changes	$ 0	2.00	$ 0	2.00
Proposed Changes				
Transfer Staff to the New Department of Education and Early Learning	$ 0	-11.00	$ 0	-11.00
Total Incremental Changes	**$ 2,985,333**	**-9.00**	**$ 6,128,444**	**-9.00**
2015 - 2016 Proposed Budget	**$ 31,926,029**	**0.00**	**$ 35,069,140**	**0.00**

Education-Support Services Levy

Descriptions of Incremental Budget Changes

Baseline Changes

Align Appropriations with the 2011 Families and Education Levy Financial Plan - $2,985,333

This item adjusts the 2011 Families and Education Levy's 2014-2015 appropriations to reflect the Levy financial plan as adopted by the City Council. Levy programs expand throughout the course of the Levy and technical adjustments must be made each biennium to add the appropriations needed for program expansions. These changes are consistent with the original financial plan for this Levy.

Program Area	2015 Increase	2015 Levy Appropriation	2016 Increase	2016 Levy Appropriation
Early Learning	$929,180	$8,178,208	$975,746	$9,153,954
Elementary	$1,206,107	$6,965,430	$1,268,717	$8,234,147
Middle Schools	$556,633	$6,213,582	$480,587	$6,694,169
High Schools	$114,119	$2,719,222	$226,827	$2,946,049
Health	$148,500	$6,335,971	$158,399	$6,494,370
Administration	$30,788	$1,313,611	$32,840	$1,346,451
Research and Evaluation	$0	$200,000	$0	$200,000
	$2,985,327	$31,926,024	**$3,143,116**	$35,069,140

Supplemental Budget Changes/2.00 FTE

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

Proposed Changes

Transfer Staff to the New Department of Education and Early Learning/(11.00) FTE

The Proposed Budget eliminates the Office for Education (OFE) and establishes the Department of Education and Early Learning (DEEL). DEEL is the successor agency to OFE. This transfers all OFE staff to DEEL which will administer all Levy programs, the Seattle Youth Violence Prevention Initiative and other programs. To learn more about DEEL and what programs it will include, please see the DEEL budget section.

Education-Support Services Levy

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
2004 Families and Education Levy					
Academic Improvement Activities Budget Control Level	IL900	25,216	0	0	0
Administration and Evaluation Budget Control Level	IL700	2,714	0	0	0
Early Learning Budget Control Level	IL100	370,308	0	0	0
Family Support and Family Involvement Budget Control Level	IL200	461,803	0	0	0
Middle School Support Budget Control Level	IL800	165,370	0	0	0
Out-of-School Time Budget Control Level	IL400	283,177	0	0	0
Student Health Budget Control Level	IL500	46,055	0	0	0
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	467,684	0	0	0
2011 Families and Education Levy					
Administration and Evaluation Budget Control Level	IL702	1,222,287	1,482,823	1,513,612	1,546,452
Early Learning and School Readiness Budget Control Level	IL102	5,035,177	7,249,027	8,178,209	9,153,954
Elementary School Academic Achievement Budget Control Level	IL202	3,815,437	5,759,322	6,965,431	8,234,147
High School Academic Achievement and College/Career Preparation Budget Control Level	IL402	1,513,759	2,605,103	2,719,223	2,946,048
Middle School Academic Achievement and College/Career Preparation Budget Control Level	IL302	3,110,965	5,656,950	6,213,583	6,694,169
Research and Evaluation Budget Control Level	IL602	727	0	0	0
Student Health Budget Control Level	IL502	5,019,296	6,187,471	6,335,971	6,494,370
Department Total		**21,539,976**	**28,940,696**	**31,926,029**	**35,069,140**

Education-Support Services Levy

Department Full-time Equivalents Total*	**9.00**	**9.00**	**0.00**	**0.00**

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

Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
411100	Taxes, Levies & Bonds	32,094,884	32,565,347	32,916,694	33,257,454
461110	Interest Earnings	238,973	682,361	908,013	894,941
	Total 2011 Families & Education Levy	**32,333,857**	**33,247,708**	**33,824,707**	**34,152,395**
411100	Taxes, Levies & Bonds	70,642	0	0	0
433010	Indirect Federal Grant	176,514	0	0	0
461110	Interest Earnings	8,287	0	0	0
	Total 2004 Families & Education Levy	**255,443**	**0**	**0**	**0**
Total Revenues		**32,589,300**	**33,247,708**	**33,824,707**	**34,152,395**
379000	Use of (Contribution to) Fund Balance	-12,616,209	-4,307,012	-1,898,683	916,745
	Total 2011 Families & Education Levy	**-12,616,209**	**-4,307,012**	**-1,898,683**	**916,745**
379000	Use of (Contribution to) Fund Balance	1,566,885	0	0	0
	Total 2004 Families & Education Levy	**1,566,885**	**0**	**0**	**0**
Total Resources		**21,539,976**	**28,940,696**	**31,926,024**	**35,069,140**

Education-Support Services Levy

Appropriations By Budget Control Level (BCL) and Program

Academic Improvement Activities Budget Control Level

The purpose of the Academic Improvement Activities Budget Control Level is to improve academic performance by providing resources and technical support for academic programs.

Program Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Academic Improvement Activities	25,216	0	0	0
Total	**25,216**	**0**	**0**	**0**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Administration and Evaluation	2,714	0	0	0
Total	**2,714**	**0**	**0**	**0**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Early Learning	370,308	0	0	0
Total	**370,308**	**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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Family Support and Family Involvement	461,803	0	0	0
Total	**461,803**	**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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Middle School Support	165,370	0	0	0
Total	**165,370**	**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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Out-of-School Time	283,177	0	0	0
Total	**283,177**	**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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Student Health	46,055	0	0	0
Total	**46,055**	**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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Support for High-Risk Middle and High School Age Youth	467,684	0	0	0
Total	**467,684**	**0**	**0**	**0**

Education-Support Services 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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Administration and Evaluation	1,222,287	1,482,823	1,513,612	1,546,452
Total	**1,222,287**	**1,482,823**	**1,513,612**	**1,546,452**
Full-time Equivalents Total*	9.00	9.00	0.00	0.00

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

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Early Learning and School Readiness	5,035,177	7,249,027	8,178,209	9,153,954
Total	**5,035,177**	**7,249,027**	**8,178,209**	**9,153,954**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Elementary School Academic Achievement	3,815,437	5,759,322	6,965,431	8,234,147
Total	**3,815,437**	**5,759,322**	**6,965,431**	**8,234,147**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
High School Academic Achievement and College/Career Preparation	1,513,759	2,605,103	2,719,223	2,946,048
Total	**1,513,759**	**2,605,103**	**2,719,223**	**2,946,048**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Middle School Academic Achievement and College/Career Preparation	3,110,965	5,656,950	6,213,583	6,694,169
Total	**3,110,965**	**5,656,950**	**6,213,583**	**6,694,169**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Research and Evaluation	727	0	0	0
Total	**727**	**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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Student Health	5,019,296	6,187,471	6,335,971	6,494,370
Total	**5,019,296**	**6,187,471**	**6,335,971**	**6,494,370**

Education-Support Services Levy

Education Levy Fund Table

Educational & Developmental Services Fund (17856)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	**1,730,006**	**56,000**	**168,121**	**43,695**	**43,695**
Accounting and Technical Adjustments	5,000	0	0	0	0
Plus: Actual and Estimated Revenues	255,443	0	35,574	0	0
Less: Actual and Budgeted Expenditures	1,822,328	0	160,000	0	0
Ending Fund Balance	**168,121**	**56,000**	**43,695**	**43,695**	**43,695**
Accounting Adjustment			-7,305		
Continuing Projects	105,474	56,000	7,000	43,695	43,695
Encumbrances	62,647		44,000		
Total Reserves	**168,121**	**56,000**	**43,695**	**43,695**	**43,695**
Ending Unreserved Fund Balance	**0**	**0**	**0**	**0**	**0**

2011 Families and Education Levy (17857)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	**26,797,436**	**34,870,624**	**39,059,656**	**43,366,668**	**45,265,346**
Accounting and Technical Adjustments	-353,989	0	0	0	0
Plus: Actual and Estimated Revenues	32,333,857	33,247,708	33,247,708	33,824,707	34,152,395
Less: Actual and Budgeted Expenditures	19,717,648	28,940,696	28,940,696	31,926,029	35,069,140
Ending Fund Balance	**39,059,656**	**39,177,636**	**43,366,668**	**45,265,346**	**44,348,601**
Reserved Fund Balance	39,059,656	39,177,636	43,366,668	45,265,346	44,348,601
Total Reserves	**39,059,656**	**39,177,636**	**43,366,668**	**45,265,346**	**44,348,601**
Ending Unreserved Fund Balance	**0**	**0**	**0**	**0**	**0**

Human Services Department

John Okamoto, 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 and healthy communities. HSD contracts with more than 170 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, education and job opportunities, access to health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD is committed to working with the community to provide appropriate and culturally-relevant services.

HSD's Strategic Plan, "Healthy Communities, Healthy Families" identifies 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.

HSD's work is funded by a variety of revenue sources, including federal, state and inter-local grants, and the City's General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent approximately 51% of HSD's revenue, while General Fund represents 49%.

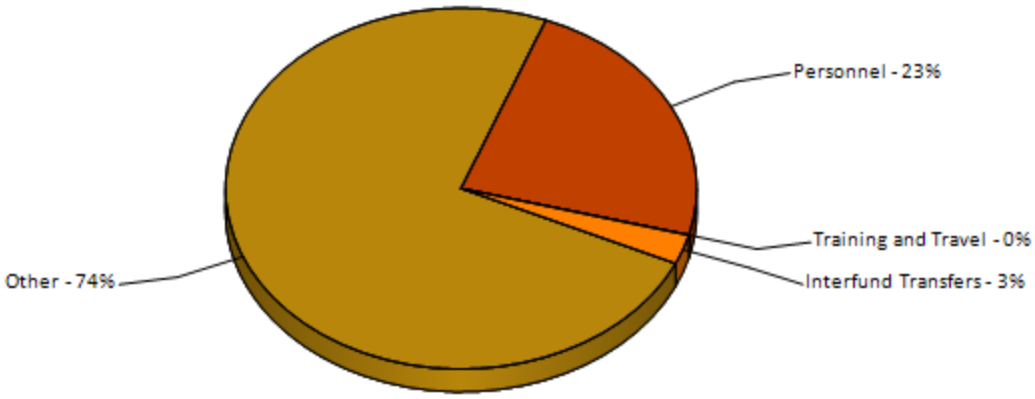
Budget Snapshot

Department Support	**2013 Actual**	**2014 Adopted**	**2015 Proposed**	**2016 Proposed**
General Fund Support	$59,667,860	$66,562,134	$62,551,092	$62,862,463
Other Funding - Operating	$58,484,660	$62,100,661	$65,626,482	$62,978,465
Total Operations	**$118,152,520**	**$128,662,795**	**$128,177,574**	**$125,840,928**
Total Appropriations	**$118,152,520**	**$128,662,795**	**$128,177,574**	**$125,840,928**
Full-time Equivalent Total*	338.85	343.35	327.10	327.10

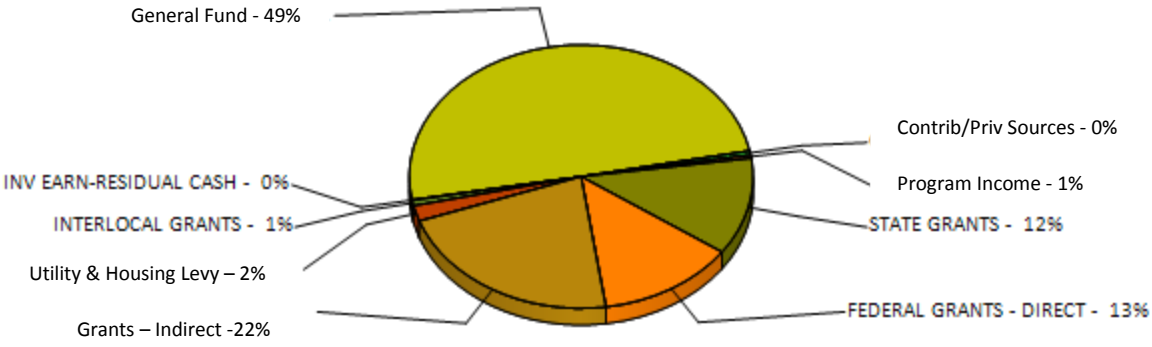
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

Human Services Department

2015 Proposed Budget - Expenditure by Category



2015 Proposed Budget - Revenue by Category



Human Services Department

Budget Overview

To advance the Mayor's Affordability Agenda and to enhance the safety net for Seattle's most vulnerable residents, the 2015-2016 Proposed Budget for the Human Services Department (HSD) preserves services and increases general fund support in key areas such as:

- homelessness
- domestic violence
- services for older adults and people with disabilities
- youth services

Although the economy has been improving, many families and individuals continue to feel the impacts of the recession. The 2015-2016 Proposed Budget maintains current investments in community-based health and human services, including an inflation increase to General Fund contracts of 2.1% in 2015 and 2.3% in 2016. Combined with existing investments, the 2015-2016 Proposed Budget expands funding to provide critical support to individuals and families. In addition, the department supports the Mayor's Affordability Agenda, particularly by increasing resources in utility discount program administration, with the goal of doubling program enrollment and the expansion of financial empowerment centers.

Increase Assistance for Individuals and Youth without Shelter

HSD invests more than $32 million a year in programming that impacts the most vulnerable people in our communities, particularly those at-risk of homelessness. HSD invests $19 million a year in homeless prevention, intervention, and housing stabilization/supportive housing. In addition to the HSD investments, the Office of Housing provides approximately $25 million annually in capital funding for the production and preservation of affordable housing, a significant portion of which supports homeless housing projects.

Despite significant investments, there remains continued demand for assistance to help individuals and families without shelter. The 2014 One Night Count, which occurs annually during the month of January, counted 2,392 individuals living unsheltered in the City of Seattle. To address this, the 2015-2016 Proposed Budget includes funding that assists long-term shelter stayers, and supports efforts to rapidly re-house single adults. Moving long-term shelter stayers into permanent housing not only benefits these individuals, it also creates additional shelter capacity by freeing up shelter bed space. Rapid Rehousing as a program model is a nationally recognized best practice. In addition to these investments, the proposed budget also includes funding for day and hygiene services, and outreach support for homeless individuals.

The proposed budget's funding expansion for Rapid Rehousing services aligns with the City's priority on veterans. The U.S. Department of Housing and Urban Development (HUD), the U.S. Interagency Council on Homelessness, U.S. Department of Veterans Affairs, and the National League of Cities all called on mayors to make a commitment to end veteran homelessness in their cities. Mayor Murray joined other leaders from around the country to support the Mayor's Challenge to End Veterans Homelessness.

The 2015-2016 Proposed Budget also includes funding to support homeless youth by providing case management, legal advocacy and trauma-specific therapy.

Establish a Mayor's Office of Domestic Violence and Sexual Assault

HSD invests more than $4.9 million annually in services and programs to address domestic violence and sexual assault. The level of investments has increased 38% since 2009. In 2012 the Seattle Police Department received 10,085 domestic violence related calls to 911 and 7,644 domestic violence reports were documented. In order to raise the profile of this important work, and to facilitate integration across HSD, the 2015-2016 Proposed Budget establishes a Mayor's Office of Domestic Violence and Sexual Assault.

Human Services Department

Enhance Services for Seniors

The 2015-2016 Proposed Budget invests in additional funding for senior services. Senior Centers play a critical role in providing opportunities for older adults to improve their physical and mental health and well-being, and in reducing social isolation. In 2013, the City's nine senior centers served more than 14,200 Seattle residents, of which 48% percent live alone and 30% percent are low-income, leaving them at risk of accessing social and health resources. Based on analysis conducted by HSD, a geographic disparity in the northeast part of the city exists and proposed funding will address this disparity.

Create a New Department of Education

Last fall, the City Council unanimously approved a budget action requesting the Executive to develop a proposal that would "elevate the Office for Education to a separate Department…" (SLI 41-1-A-1). The 2015-2016 Proposed Budget centralizes the City's early learning and education investments into a single department. Integrating City's resources allows for programmatic alignment, streamlining contracting, creating consistent expectations and metrics for provider performance, and leveraging multiple program investments for improved outcomes. As part of this centralization, the following programs are transferred from HSD to the new Department of Education:

- Early Childhood Education and Assistance Program (ECEAP)
- Comprehensive Child Care Program (CCCP)
- Child Care Assistance Program (CCAP)
- Nurse Family Partnership
- All Families and Education Levy Programs: Step Ahead, Child Care Health Services, Parent-Child Home Program

Incremental Budget Changes

Human Services Department

	2015 Budget	FTE	2016 Budget	FTE
Total 2014 Adopted Budget	**$ 128,662,795**	**343.35**	**$ 128,662,795**	**343.35**
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	$ 1,896,739	0.00	$ 3,278,407	0.00
Adjustment for One-time Adds or Reductions	-$ 1,363,076	0.75	-$ 1,363,076	0.75
Internal Transfers	$ 0	0.00	$ 0	0.00
Supplemental Budget Changes	$ 750,000	0.00	$ 750,000	0.00
Proposed Changes				
Increase Investments to Address Homelessness	$ 1,410,000	0.00	$ 1,210,000	0.00
Enhance Services for Seniors	$ 70,000	0.00	$ 140,000	0.00
Expand Utility Discount Program	$ 190,766	1.50	$ 190,766	2.50
Youth Services	$ 100,000	0.00	$ 100,000	0.00
Create New Department of Education	-$ 10,288,415	-18.50	-$ 10,301,758	-18.50
Enhance Food Support	$ 100,000	0.00	$ 100,000	0.00
Reserve LEAD/MDT Funding in Finance General	-$ 715,000	0.00	-$ 1,130,000	0.00

Transfer New Citizen Program to OIRA	$ 0	0.00	-$ 744,573	-1.00
Minimum Wage Increase-Seattle Youth Employment Program	$ 100,000	0.00	$ 100,000	0.00
Technical Funding Change-Career Bridge	$ 400,000	0.00	$ 400,000	0.00
Proposed Technical Changes				
Citywide Training and Travel Reallocation	-$ 2,736	0.00	-$ 2,736	0.00
Technical Overhead Changes for the 2015-2016 Proposed Budget	$ 56,000	0.00	$ 64,000	0.00
Technical Adjustments	$ 6,855,173	0.00	$ 4,360,891	0.00
Final Citywide Adjustments for Standard Cost Changes	-$ 44,672	0.00	$ 26,212	0.00
Total Incremental Changes	**-$ 485,221**	**-16.25**	**-$ 2,821,867**	**-16.25**
2015 - 2016 Proposed Budget	**$ 128,177,574**	**327.10**	**$ 125,840,928**	**327.10**

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - $1,896,739

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

Adjustment for One-time Adds or Reductions - ($1,363,076)/.75 FTE

This item includes budget reductions in the 2015-16 Biennium for one-time salaries, equipment or expenses added in the 2014 Adopted Budget. It also includes the addition of funding for one-time budget reductions taken in 2014.

Internal Transfers

This item is budget neutral transfers between budget control levels and programs.

Supplemental Budget Changes - $750,000

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

Human Services Department

Proposed Changes

Increase Investments to Address Homelessness - $1,410,000

The 2015-2016 Proposed Budget adds General Fund support to enhance shelter capacity by moving long-term stayers into permanent housing. Seattle's emergency shelter programs are currently operating at capacity. By supporting the transition of long-term stayers out of shelter and into permanent housing, this frees up some shelter capacity for individuals who are currently un-sheltered. The General Fund support of $410,000 will fund housing navigation case management and flexible housing assistance funding. The City anticipates partnering with the United Way to leverage an additional investment of $400,000. In addition to the funding for long-term stayers, the proposed budget adds $600,000 to support Rapid Rehousing for single adults and placing a priority on veterans. The proposed budget also adds $200,000 for day and hygiene services for homeless individuals, and $200,000 for homeless outreach and stabilization.

Enhance Services for Seniors - $70,000

Additional funding for senior services is included in the proposed budget. Senior Centers play a critical role in providing opportunities for older adults to improve their physical and mental health and well-being, and in reducing social isolation. As part of the planning process for the 2015 Request for Investment (RFI) for senior center funding, HSD completed a community stakeholder engagement process, completed research on best practices, and did data analysis work. As a result of this planning process, HSD identified a geographic disparity in the northeast part of the city. The 2015-2016 Proposed Budget includes $70,000 in 2015 and $140,000 in 2016 to address this gap in services in northeast Seattle.

Expand Utility Discount Program - $190,766/1.50 FTE

Seattle offers one of the most generous utility discount programs (UDP) in the country. However, of the estimated 72,000 Seattle residents who qualify for the program, only 14,000 were enrolled at the beginning of 2014. On January 29, 2014 the Mayor announced a goal of doubling enrollment to 28,000. The UDP is offered by the city's utilities who contract with HSD to administer the program. The 2015-2016 Proposed Budget adds positions to the Human Services Department to manage the increased number of UDP applications, recertifications, and outreach to meet goals of doubling the program enrollment.

Youth Services - $100,000

The 2015-2016 Proposed Budget adds $100,000 to support homeless youth by providing case management, legal advocacy, and trauma-specific therapy focused on untreated sexual assault. The program also receives state, federal and private funding.

Create New Department of Education - ($10,288,415)/(18.50) FTE

The 2015-2016 Proposed Budget transfers child care and early learning programs and positions from the Human Services Department to a newly created Department of Education. To achieve the goals of the Council Statement of Legislative Intent, and the Mayor's objectives, the following programs will move from the Human Services Department to the new Department of Education effective January 1, 2015:

- Early Childhood Education and Assistance Program
- Comprehensive Child Care Program
- Child Care Assistance Program
- Nurse Family Partnership
- Step Ahead
- Child Care Health Services

- Parent-Child Home Program

Enhance Food Support - $100,000

The 2015-2016 Proposed Budget adds $100,000 for bulk food buying for food banks. Food banks in Seattle have reported an increased need of between 16-40% over the previous year.

Reserve LEAD/MDT Funding in Finance General - ($715,000)

Law Enforcement Assisted Diversion (LEAD) is an innovative program that was developed with input from community leaders to address low-level drug-related crime. LEAD helps to identify long-term solutions to underlying problems that contribute to individuals engaging in low-level street disorder and crime. Instead of jailing and prosecuting low-level drug and prostitution offenders, LEAD diverts individuals known to be engaged in such activity immediately to community-based treatment and support services, either when they are placed under arrest or on a social contact basis. LEAD's goal is to improve public safety and public order, and to reduce criminal behavior by those who participate in the program.

Originally focused in the Belltown neighborhood, the 2014 Adopted Budget added $830,000 to expand the LEAD program to include the entire downtown core. Council also placed $300,000 in Finance General for potential additional funding for the LEAD program and for the Multi- Disciplinary Team (MDT).

The expansion of the LEAD program was fully implemented in May 2014. Due to the delay in program implementation and challenges with data collection, the evaluation of the LEAD program has been delayed. The 2015-2016 Proposed Budget moves $715,000 in funding from HSD's budget to Finance General pending the results of the evaluation, which are expected in the first half of the year. Funding for the second half of the year, $415,000 for LEAD and $300,000 for the LEAD/MDT reserve, is set aside in Finance General.

Transfer New Citizen Program to OIRA

The New Citizen Program (NCP), an existing program currently in the Human Services Department (HSD), gives grants to local organizations to provide citizenship eligibility screening, interview preparation, application assistance, disability waivers and referrals for legal assistance. The NCP receives $402,051 in General Fund support, and also receives $328,409 in state funding and $24,112 from the Seattle Housing Authority. In 2016, the NCP will be transferred from HSD to OIRA, as well as a full-time grants & contracts specialist currently assigned to the program.

Minimum Wage Increase-Seattle Youth Employment Program - $100,000

This item is a technical change to reflect the increase in costs for the Seattle Youth Employment Program (SYEP). The cost increase is due to the increase in Seattle's minimum wage.

Technical Funding Change-Career Bridge - $400,000

The 2014 Adopted Budget added $400,000 in Community Development Block Grant (CBDG) funding to support the Career Bridge program. Due to some of the requirements of the CDBG funding, General Funds were identified to support the program in 2014 on a one-time basis. The 2015-2016 Proposed Budget continues $400,000 in General Funds for the program, and there is a corresponding reduction in CDBG funding for the Career Bridge program.

Human Services Department

Proposed Technical Changes

Citywide Training and Travel Reallocation - ($2,736)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

Technical Overhead Changes for the 2015-2016 Proposed Budget - $56,000

This item is a technical change to reflect the increase in indirect costs as a result of managing additional resources included in the 2015-2016 Proposed Budget.

Technical Adjustments - $6,855,173

Changes reflected in this category include: adjustments within or between Budget Control Levels that align funding with spending requirements, corrections to baseline adjustments made during Executive phase, and other technical changes to staffing and program funding requirements. These changes are considered technical in nature because they do not significantly affect approved department service delivery or require new or additional policy decisions.

Final Citywide Adjustments for Standard Cost Changes - ($44,672)

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

Human Services Department

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
CDBG - Human Services Department Budget Control					
Employment Support Services		823,422	400,000	0	0
Homeless Intervention		3,587,258	3,765,594	3,910,042	3,910,346
Leadership and Corporate Services		234,885	987,845	1,042,364	1,043,657
Total	**6HSD10**	**4,645,565**	**5,153,439**	**4,952,406**	**4,954,003**
Aging and Disability Services					
Aging and Disability Services - Area Agency on Aging Budget Control					
Healthy Aging		7,329,553	7,905,141	8,562,961	8,548,064
Home-Based Care		23,021,265	24,118,645	25,414,046	25,233,582
Mayor's Office on Senior Citizens		0	543,124	514,177	523,409
Planning and Coordination		2,272,270	2,626,343	2,697,668	2,723,606
Total	**H60AD**	**32,623,088**	**35,193,253**	**37,188,852**	**37,028,661**
Community Support and Self-Sufficiency					
Community Support and Self Sufficiency Budget Control					
Access to Benefits		1,619,441	0	0	0
Community Based Family Support		3,493,746	0	0	0
Domestic Violence and Sexual Assault Prevention		4,732,573	0	0	0
Mayor's Office for Senior Citizens		450,479	0	0	0
Total	**H90CS**	**10,296,239**	**0**	**0**	**0**
Leadership and Administration					
Leadership and Administration Budget Control					
Data Integrity		2,492,595	2,802,688	1,798,291	1,867,056
Fiscal and Contract Administration		2,722,425	2,701,106	2,597,905	2,526,442
Human Resources		745,442	725,017	792,997	797,421
Leadership		2,935,505	2,892,880	2,946,229	2,742,536
Total	**H50LA**	**8,895,967**	**9,121,691**	**8,135,422**	**7,933,455**
Public Health Services					
Public Health Services Budget Control					
Alcohol and Other Drugs		1,476,996	1,514,240	1,546,039	1,581,598
Asthma		131,271	134,290	137,110	140,264
Family Support Services		1,554,329	2,285,310	0	0
Health Care Access		300,007	392,125	277,840	284,230
Health Care for the Homeless		1,561,491	1,597,406	1,630,952	1,668,463
HIV/AIDS		914,015	856,786	874,779	894,898
Oral Health		127,621	130,557	133,299	136,365

Human Services Department

Primary Care: Medical and Dental		6,663,073	6,818,045	6,961,224	7,121,332
Total	**H70PH**	**12,728,803**	**13,728,759**	**11,561,243**	**11,827,150**
Transitional Living and Support					
Community Support and Assistance Budget Control					
Access to Benefits		0	1,744,061	1,542,424	1,785,649
Community Facilities		87,210	660,001	2,569,076	678,343
Emergency and Transitional Services		28,186,431	32,562,971	37,610,688	37,390,534
Mayor's Office of Domestic Violence and Sexual Assault Prevention		0	5,446,074	5,598,814	5,701,518
Total	**H30ET**	**28,273,641**	**40,413,107**	**47,321,002**	**45,556,044**
Youth and Family Empowerment					
Youth and Family Empowerment Budget Control					
Early Learning and Family Support		9,033,474	9,276,214	2,532,483	2,660,224
Family Support		0	3,667,917	-2,773	-2,773
Youth Services		11,655,743	12,108,415	16,488,939	15,884,164
Total	**H20YF**	**20,689,217**	**25,052,546**	**19,018,649**	**18,541,615**
Department Total		**118,152,520**	**128,662,795**	**128,177,574**	**125,840,928**
Department Full-time Equivalents Total*		**338.85**	**343.35**	**327.10**	**327.10**

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

Human Services Department

Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
433010	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	4,645,565	5,153,439	4,952,406	4,954,003
	King County Prosecutor's Office / Elder Abuse Survivors	34,782	0	0	0
433010	Children's Hospital / Community Transformation Grant	21,388	0	0	0
433010	King County / Safe Harbors McKinney Grant I	286,738	286,738	303,975	303,975
433010	King County / Safe Harbors McKinney Grant III	80,462	97,375	99,739	99,739
433010	University of Washington / UW PEARLS HADRP Fidelity	4,500	0	0	0
433010	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	373,000	373,000	359,744	359,744
433010	WA Dept of Health / Senior Fall Prevention	510	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP)	535,141	539,548	638,340	638,340
433010	WA Dept of Social & Health Services (DSHS) / ADRC Enhanced Options Cnslng	18,896	93,000	112,000	56,000
433010	WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt	39,299	0	32,000	0
433010	WA Dept of Social & Health Services (DSHS) / Healthy Options	0	300,000	250,000	250,000
433010	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	23,925	18,793	18,139	17,891
433010	WA Dept of Social & Health Services (DSHS) / Powerful Tools for Caregiving	4,734	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	2,255,851	2,180,558	2,160,617	2,140,675

433010	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	1,657,711	1,608,232	1,767,296	1,738,863
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	785,823	838,540	855,870	841,567
433010	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	104,904	103,899	101,712	100,333
433010	WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver	749,991	742,838	730,218	720,312
433010	WA Dept of Social & Health Services (DSHS) / TITLE VII - One time Elder Ab	12,949	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Carry Forward	0	300,000	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Local Care Management	19,692	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	1,149,011	1,138,235	1,207,735	1,207,735
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	7,767,245	7,692,462	8,419,079	8,100,252
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	87,127	64,690	95,000	95,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	908,671	2,138,795	2,138,795	2,138,795
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	10,319	23,000	23,000	23,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	447,648	447,955	390,280	390,280
433010	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	23,804	165,000	152,963	152,963
433010	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Progra	1,187,161	1,184,443	1,184,450	1,184,450

Human Services Department

433010	WA Office of Superintendent of Public Instruction (OSPI)/ Summer Food Service Program	481,951	522,097	516,388	516,388
433010	Workforce Development Council (WDC) / Workforce Investment Act	1,036,673	866,682	866,682	866,682
434010	King County / McKinney Grant	0	0	100,000	0
46990	University of Washington / Reduce Disability - Alz Disease	7,633	0	0	0
	Total FEDERAL GRANTS - INDIRECT	**24,763,104**	**26,879,319**	**27,476,428**	**26,896,987**
431010	US Department of Education (DOE) / Upward Bound	439,337	415,087	415,087	415,087
431010	US Department of Homeland Security (FEMA) / Urban Area Security Initiative	94,513	110,000	0	0
431010	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	537,403	961,197	780,457	780,457
431010	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	1,792,542	1,801,000	1,779,541	1,779,541
431010	US Dept of Housing & Urban Development (HUD) / McKinney Grant	9,775,568	10,825,048	12,959,054	12,959,054
431010	US Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	53,266	96,552	92,000	92,000
431010	US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP)	243,072	297,410	325,000	325,000
431110	US Dept of Housing & Urban Development (HUD) / ARRA Homeless Prevention & Rapid Rehousing Program	-1,283	0	0	0
	Total FEDERAL GRANTS - DIRECT	**12,934,418**	**14,506,294**	**16,351,139**	**16,351,139**
541490	City of Seattle / Fees Sexual Abuse of Minors	0	0	8,000	8,000
541490	City of Seattle / Utility Rate Assistance	932,216	1,027,076	1,421,580	1,506,968
541490	City of Seattle Office of Housing (OH) / Housing Levy	935,163	935,052	940,341	940,341
541490	Seattle City Light (SCL) / Credit Liaison (Project Share)	261,132	263,596	0	0
541490	Seattle Public Utilities (SPU) / Water Energy Assistance Program	39,353	52,320	59,233	59,233
	Total IF ADMINISTRATIVE FEES	**2,167,864**	**2,278,044**	**2,429,154**	**2,514,542**

	& CHARG				
437010	Families and Education Levy / Performance Funds	43,372	100,000	0	0
437010	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	181,439	112,000	178,000	178,000
437010	King County / KC Family Hmlsness Initiative	16,200	0	0	0
437010	King County / KC McKinney Consultant Share	550	0	0	0
437010	King County / Levy funds for Veteran Case Management	115,439	112,000	177,818	178,000
437010	King County / Safe Harbors - Safe Harbors Levy Replace Fee	175,000	175,000	175,000	175,000
437010	King County / Safe HarborsHomeless Blck Grnt	125,000	125,000	125,000	125,000
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	25,000	25,000	25,000	0
437010	Seattle Housing Authority (SHA) / SHA - Rapid Rehousing Pilot	0	0	0	0
437010	United Way / Safe Harbors Grant	85,521	75,000	75,000	75,000
437010	United Way / United Way	0	85,000	78,945	78,945
439090	Bank of America / Bank of America Grant	50,000	0	0	0
439090	Community Health Plan of Washington / Community Health Plan of WA	196,690	0	0	0
439090	Living Cities, Inc. / Living Cities Grant	112,010	0	0	0
439090	Washington Dental Service Foundation / AAA Oral Health Toolkit	5,375	0	0	0
	Total INTERLOCAL GRANTS	**1,131,596**	**809,000**	**834,763**	**809,945**
461110	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	27,485	100,000	100,000	100,000
	Total INV EARN-RESIDUAL CASH	**27,485**	**100,000**	**100,000**	**100,000**
587001	General Subfund Support	59,667,860	66,562,139	62,551,090	62,862,461
	Total OPER TR IN-FR GENERAL FUND	**59,667,860**	**66,562,139**	**62,551,090**	**62,862,461**
437010	Paul G. Allen Foundation Financial Empowerment Center Grant	0	0	600,000	600,000
439090	City of Seattle Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	48,878	70,000	70,000	70,000
459900	City of Seattle / Fees Sexual	6,250	0	0	0

	Abuse of Minors				
	Total OTHER PRIVATE CONTRIB & DONATN	**55,128**	**70,000**	**670,000**	**670,000**
469930	City of Seattle Ordinance #120443 / Transfer Development Rights - Child Care Bonus	799,676	0	500,000	500,000
	Total PROGRAM INCOME-MISCELLANEOUS	**799,676**	**0**	**500,000**	**500,000**
434010	WA Dept of Early Learning (DEL) / Early Childhood Education Assistance Program (ECEAP)	2,288,173	2,299,500	0	0
434010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Services for Veteran Directed home services	16,320	20,000	20,000	20,000
434010	WA Dept of Social & Health Services (DSHS) / Family Caregivers	3,188,324	3,117,451	3,195,495	3,153,357
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	90,581	84,785	84,785	84,785
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	217,364	233,200	229,314	225,082
434010	WA Dept of Social & Health Services (DSHS) / Kinship Child Program	0	40,000	0	0
434010	WA Dept of Social & Health Services (DSHS) / Kinship Collaboration Coordination	38,624	0	0	0
434010	WA Dept of Social & Health Services (DSHS) / Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI)	339,710	355,537	355,537	0
434010	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	15,694	17,560	17,560	17,560
434010	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	131,447	165,891	165,891	165,891
434010	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act	2,205,419	2,207,580	2,184,289	2,155,106
434010	WA Dept of Social & Health Services (DSHS) / State portion TITLE XIX - NEW	231,361	447,953	0	0
434010	WA Dept of Social & Health Services (DSHS) / State Portion-	216,288	0	390,280	390,280

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	Title XIX New FD				
434010	WA Dept of Social & Health Services (DSHS) / Titel XIX Local Care Management - State Portion	19,692	0	0	0
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	7,774,194	7,560,663	8,419,079	8,100,252
	Total STATE GRANTS	**16,773,189**	**16,550,120**	**15,062,230**	**14,312,313**
Total Revenues		**118,320,321**	**127,754,916**	**125,974,804**	**125,017,387**
379100	Fund Balance	-167,801	907,879	2,202,770	823,539
	Total FUND BALANCE	**-167,801**	**907,879**	**2,202,770**	**823,539**
Total Resources		**118,152,520**	**128,662,795**	**128,177,574**	**125,840,926**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Employment Support Services	823,422	400,000	0	0
Homeless Intervention	3,587,258	3,765,594	3,910,042	3,910,346
Leadership and Corporate Services	234,885	987,845	1,042,364	1,043,657
Total	**4,645,565**	**5,153,439**	**4,952,406**	**4,954,003**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Employment Support Services	823,422	400,000	0	0

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Homeless Intervention	3,587,258	3,765,594	3,910,042	3,910,346

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Leadership and Corporate Services	234,885	987,845	1,042,364	1,043,657

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Healthy Aging	7,329,553	7,905,141	8,562,961	8,548,064
Home-Based Care	23,021,265	24,118,645	25,414,046	25,233,582
Mayor's Office on Senior Citizens	0	543,124	514,177	523,409
Planning and Coordination	2,272,270	2,626,343	2,697,668	2,723,606
Total	**32,623,088**	**35,193,253**	**37,188,852**	**37,028,661**
Full-time Equivalents Total*	164.25	174.75	173.75	173.75

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

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Healthy Aging	7,329,553	7,905,141	8,562,961	8,548,064

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Home-Based Care	23,021,265	24,118,645	25,414,046	25,233,582
Full-time Equivalents Total	142.75	145.75	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.

Human Services Department

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Mayor's Office on Senior Citizens	0	543,124	514,177	523,409
Full-time Equivalents Total	0.00	7.50	7.50	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Planning and Coordination	2,272,270	2,626,343	2,697,668	2,723,606
Full-time Equivalents Total	21.50	21.50	20.50	20.50

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Access to Benefits	1,619,441	0	0	0
Community Based Family Support	3,493,746	0	0	0
Domestic Violence and Sexual Assault Prevention	4,732,573	0	0	0
Mayor's Office for Senior Citizens	450,479	0	0	0
Total	**10,296,239**	**0**	**0**	**0**
Full-time Equivalents Total*	33.00	0.00	1.00	1.00

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

The following information summarizes the programs in 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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Access to Benefits	1,619,441	0	0	0
Full-time Equivalents Total	16.50	0.00	1.00	1.00

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Community Based Family Support	3,493,746	0	0	0
Full-time Equivalents Total	4.50	0.00	0.00	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Domestic Violence and Sexual Assault Prevention	4,732,573	0	0	0
Full-time Equivalents Total	4.50	0.00	0.00	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Mayor's Office for Senior Citizens	450,479	0	0	0
Full-time Equivalents Total	7.50	0.00	0.00	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Data Integrity	2,492,595	2,802,688	1,798,291	1,867,056
Fiscal and Contract Administration	2,722,425	2,701,106	2,597,905	2,526,442
Human Resources	745,442	725,017	792,997	797,421
Leadership	2,935,505	2,892,880	2,946,229	2,742,536
Total	**8,895,967**	**9,121,691**	**8,135,422**	**7,933,455**
Full-time Equivalents Total*	65.85	65.85	65.85	65.85

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

The following information summarizes the programs in 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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Data Integrity	2,492,595	2,802,688	1,798,291	1,867,056
Full-time Equivalents Total	20.10	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Fiscal and Contract Administration	2,722,425	2,701,106	2,597,905	2,526,442
Full-time Equivalents Total	21.25	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Human Resources	745,442	725,017	792,997	797,421
Full-time Equivalents Total	5.75	5.75	5.75	5.75

Human Services Department

Leadership Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Leadership	2,935,505	2,892,880	2,946,229	2,742,536
Full-time Equivalents Total	18.75	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Alcohol and Other Drugs	1,476,996	1,514,240	1,546,039	1,581,598
Asthma	131,271	134,290	137,110	140,264
Family Support Services	1,554,329	2,285,310	0	0
Health Care Access	300,007	392,125	277,840	284,230
Health Care for the Homeless	1,561,491	1,597,406	1,630,952	1,668,463
HIV/AIDS	914,015	856,786	874,779	894,898
Oral Health	127,621	130,557	133,299	136,365
Primary Care: Medical and Dental	6,663,073	6,818,045	6,961,224	7,121,332
Total	**12,728,803**	**13,728,759**	**11,561,243**	**11,827,150**

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Alcohol and Other Drugs	1,476,996	1,514,240	1,546,039	1,581,598

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Asthma	131,271	134,290	137,110	140,264

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Family Support Services	1,554,329	2,285,310	0	0

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Health Care Access	300,007	392,125	277,840	284,230

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Health Care for the Homeless	1,561,491	1,597,406	1,630,952	1,668,463

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
HIV/AIDS	914,015	856,786	874,779	894,898

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Oral Health	127,621	130,557	133,299	136,365

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Primary Care: Medical and Dental	6,663,073	6,818,045	6,961,224	7,121,332

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Access to Benefits	0	1,744,061	1,542,424	1,785,649
Community Facilities	87,210	660,001	2,569,076	678,343
Emergency and Transitional Services	28,186,431	32,562,971	37,610,688	37,390,534
Mayor's Office of Domestic Violence and Sexual Assault Prevention	0	5,446,074	5,598,814	5,701,518
Total	**28,273,641**	**40,413,107**	**47,321,002**	**45,556,044**
Full-time Equivalents Total*	18.50	40.50	41.50	42.50

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

The following information summarizes the programs in 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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Access to Benefits	0	1,744,061	1,542,424	1,785,649
Full-time Equivalents Total	0.00	14.50	14.50	15.50

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Community Facilities	87,210	660,001	2,569,076	678,343
Full-time Equivalents Total	8.00	8.00	8.00	8.00

Emergency and Transitional Services Program

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

Human Services Department

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Emergency and Transitional Services	28,186,431	32,562,971	37,610,688	37,390,534
Full-time Equivalents Total	10.50	13.50	14.50	14.50

Mayor's Office of Domestic Violence and Sexual Assault Prevention Program

The purpose of the Domestic Violence and Sexual Assault Prevention Program is to provide leadership and coordination of City and community strategies, education, and training to improve response to, and prevention of, violence against women and children. This program area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Mayor's Office of Domestic Violence and Sexual Assault Prevention	0	5,446,074	5,598,814	5,701,518
Full-time Equivalents Total	0.00	4.50	4.50	4.50

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Early Learning and Family Support	9,033,474	9,276,214	2,532,483	2,660,224
Family Support	0	3,667,917	-2,773	-2,773
Youth Services	11,655,743	12,108,415	16,488,939	15,884,164
Total	**20,689,217**	**25,052,546**	**19,018,649**	**18,541,615**
Full-time Equivalents Total*	57.25	62.25	45.00	44.00

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

The following information summarizes the programs in 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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Early Learning and Family Support	9,033,474	9,276,214	2,532,483	2,660,224
Full-time Equivalents Total	27.50	28.00	9.75	9.75

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Family Support	0	3,667,917	-2,773	-2,773
Full-time Equivalents Total	0.00	4.50	4.50	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Youth Services	11,655,743	12,108,415	16,488,939	15,884,164
Full-time Equivalents Total	29.75	29.75	30.75	29.75

Human Services Department

Human Services Fund Table

Human Services Operating Fund (16200)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	**5,692,000**	**6,316,000**	**5,843,791**	**6,269,925**	**4,067,155**
Accounting and Technical Adjustments	-16,010	0	0	0	0
Plus: Actual and Estimated Revenues	113,674,756	122,601,477	123,935,494	121,022,398	120,063,384
Less: Actual and Budgeted Expenditures	113,506,955	123,509,356	123,509,359	123,225,168	120,886,925
Ending Fund Balance	**5,843,791**	**5,408,121**	**6,269,925**	**4,067,155**	**3,243,614**
Cash Flow and Benefits/Paid Leave	200,000	200,000	200,000	200,000	200,000
Child Care Bonus Funds	2,695,000	1,368,000	3,495,000	1,595,000	1,595,000
Other Mandatory Restrictions	2,938,000	440,000	1,548,000	1,014,000	422,000
Total Reserves	**5,833,000**	**2,008,000**	**5,243,000**	**2,809,000**	**2,217,000**
Ending Unreserved Fund Balance	**10,791**	**3,400,121**	**1,026,925**	**1,258,155**	**1,026,614**