

Human Services Department

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
CDBG - Human Services BCL	\$6,325,000	\$6,234,000	-1.4%	\$5,875,000	-5.8%	\$5,875,000	0.0%
Area Agency on Aging	\$47,043,000	\$67,683,000	43.9%	\$58,438,000	-13.7%	\$58,739,000	0.5%
Self-Sufficiency	\$2,071,000	\$2,107,000	1.7%	\$1,810,000	-14.1%	\$1,849,000	2.2%
Domestic Violence & Sexual Assault Prevention	\$4,007,000	\$4,860,000	21.3%	\$4,400,000	-9.5%	\$4,070,000	-7.5%
Early Learning & Family Support	\$14,105,000	\$14,761,000	4.7%	\$13,639,000	-7.6%	\$13,396,000	-1.8%
Community Facilities	\$1,278,000	\$665,000	-48.0%	\$591,000	-11.1%	\$594,000	0.5%
Emergency and Transitional Services	\$24,833,000	\$28,738,000	15.7%	\$28,202,000	-1.9%	\$26,748,000	-5.2%
Leadership & Administration	\$7,068,000	\$7,856,000	11.1%	\$7,724,000	-1.7%	\$7,505,000	-2.8%
Public Health Services	\$11,293,000	\$11,147,000	-1.3%	\$11,013,000	-1.2%	\$11,013,000	0.0%
Youth Development & Achievement	\$12,221,000	\$9,989,000	-18.3%	\$10,585,000	6.0%	\$10,733,000	1.4%
Total	\$130,244,000	\$154,040,000	18.3%	\$142,277,000	-7.6%	\$140,522,000	-1.2%
Total FTEs	326	326	0.0%	322	-1.3%	322	0.0%
Revenues							
General Subfund	\$53,499,000	\$52,519,000	-1.8%	\$51,445,000	-2.0%	\$51,938,000	1.0%
Other	\$76,745,000	\$101,521,000	32.3%	\$90,832,000	-10.5%	\$88,584,000	-2.5%
Total Revenues	\$130,244,000	\$154,040,000	18.3%	\$142,277,000	-7.6%	\$140,522,000	-1.2%

All dollar numbers rounded to the nearest \$1,000
 Percentages rounded to the nearest tenth percent

Human Services Department

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$154,041,000	326.35	\$154,041,000	326.35			
Technical adjustments	\$1,508,000	2.00	\$2,809,000	2.00	Yes	Represents central costs and inflationary adjustments. The 2.0 FTEs represent grant-funded positions added through the 2009 4th Quarter supplemental.	70 101 900 951
Technical adjustments	(\$3,586,000)		(\$6,394,000)		No		70, 900, 951
Baseline Budgets	\$151,963,000		\$150,456,000				
Summary of Proposed Changes	2011 Changes		2012 Changes				
1 Management Reductions	(\$374,000)	-3.00	(\$383,000)	-3.00	Yes	Eliminate 1 Manager 2 position in the Director's Office, eliminate a Manager 3 and a Strategic Advisor 1 in Information Technology and create a Manager 2 position with consolidated duties, and reduce two full-time Strategic Advisor 1 positions in the Early Learning and Family Support Division and Domestic Violence and Sexual Assault Prevention Division (DVSAP) to 0.5. The remaining half-time position in DVSAP is reclassified to a Senior Planning and Development Specialist.	116 117 122 123
2 Improve Span of Control Ratio	\$0	0.00	\$0	0.00	No	Reorganize Financial Management Unit to achieve a more efficient and streamlined reporting structure. There are no net savings.	132

Summary of Proposed Changes	2011 Changes	2012 Changes	
3 Staffing Efficiencies	<p style="text-align: center;">(\$195,000) -3.25</p>	<p style="text-align: center;">(\$200,000) -3.25</p>	<p>Yes</p> <p>Eliminate 0.5 FTE in Financial Management; reduce 0.25 FTE in Human Resources, and reduce 0.5 FTE in Information Technology (all in the Leadership and Administration Division,) cut an unfunded Grants and Contracts Specialist, Sr. position in Early Learning & Family Support, and eliminate a 0.5 Grants and Contracts Specialist, Sr. in the Youth Development and Achievement Division. Eliminate 0.5 FTE Volunteer Coordinator in the Mayor's Office for Senior Citizens (MOSC), which will end a computer training program for seniors because services are available elsewhere.</p> <p style="text-align: right;">115 118 119 120 121</p>
4 Eliminate Agency Contract Inflation	<p style="text-align: center;">(\$721,000) 0.00</p>	<p style="text-align: center;">(\$1,374,000) 0.00</p>	<p>Yes</p> <p>Eliminate 1.8% contract inflationary increase for roughly 200 community-based agencies. Agencies received a 2.5% increase in 2009 but no inflationary increase in 2010.</p> <p style="text-align: right;">107</p>
5 Agency Administrative Efficiencies	<p style="text-align: center;">(\$110,000) 0.00</p>	<p style="text-align: center;">(\$110,000) 0.00</p>	<p>Yes</p> <p>Reduce administrative funding to Sound Mental Health, the agency which operates the Court Specialized Treatment and Access to Recovery Services (CO-STARS) program. The proposed reduction is expected to have minimal impact on direct service staffing levels for clients. Reduce funding to the two coalitions focusing on food and meals programs in King County, creating system efficiencies by eliminating duplication of advocacy and services. Efficiencies in the King County contract for chemical dependency intervention allow for savings without any change in service levels.</p> <p style="text-align: right;">109 111 137</p>

Summary of Proposed Changes	2011 Changes	2012 Changes	
6 Eliminate Two Programs Due to Limited Data on Effectiveness	(\$278,000) 0.00	(\$278,000) 0.00	Yes 1) Eliminate subsidies for indigent domestic violence offenders to attend batterers' intervention programs. This cut will result in the loss of City funding for the subsidy for clients at Asian Counseling & Referral Service, Wellspring Family Services, and NAVOS Mental Health Solutions. 2) Eliminate the American Lung Association's contract for home assessments and indoor air quality. Public Health - Seattle & King County offers a similar program. 105 112
7 Reduce Funding for Two Programs Not Core to HSD's Work	(\$78,000) 0.00	(\$78,000) 0.00	Yes 1) Reduce support for Crime Prevention Councils, landlord training, and crime prevention events by 15%. 2) Eliminate City funding for a civilian foot patrol officer in the International District who is contracted to provide assistance in emergency situations. 110 114
8 Other Programmatic Reductions	(\$100,000) 0.00	(\$100,000) 0.00	Yes 104 106 138 Three other programmatic reductions are proposed due to a variety of mitigating factors: 1) Eliminate City funding for the Sunshine Garden Senior Day Program because similar services exist in the nearby community. 2) Reduce funding for the child care information and referral services provided by Child Care Resources. Subsidies for low-income families to pay for child care are preserved, and HSD staff can provide this service to families of 3- and 4-year olds seeking pre-school information. 3) Support for technical assistance for nonprofit agencies and for policy advocacy at the local, state and federal levels is reduced by 10%. HSD will take a more targeted approach to funding these areas.

Summary of Proposed Changes	2011 Changes		2012 Changes		
9 Programmatic Adds	\$185,000	0.00	\$186,000	0.00	Yes The budget proposes two programmatic funding additions: 1) Add \$35,000 for White Center Food 135 139
10 Changes to Federal, State & Interlocal Grants	(\$13,000,000)	0.00	(\$13,000,000)	0.00	No The majority of the decrease is in the Aging & Disability Services Division, where a nearly \$9.3 million reduction is due to a state mandate that changed the administration of pass through funding. No service reduction will result from this decrease. Reductions elsewhere will result in service delivery decreases consistent with the purpose of the grants. 70
11 HSD Administrative Savings	(\$424,000)	0.00	(\$446,000)	0.00	Yes Savings are generated from reducing equipment, training, consultant services, and miscellaneous supply budgets throughout the Department, in addition to increasing anticipated vacancy savings from 1% to 2%. This includes the continuation of 2010 mid-year cuts. Savings are also generated from the extension of Executive Order 2010-10, providing no market adjustment for executives, managers and strategic advisors. 102-3 118 121 800 950
12 Community Development Block Grant	\$5,875,000	0.00	\$5,875,000	0.00	No Beginning in 2011-12, HSD's budget is increased to reflect the share of the Community Development Block Grant (CDBG) Budget allocated to the Department. Budget authority will remain in the CDBG Fund. n/a
13 Use of one time Grant Funds and Levy Savings	(\$466,000)	0.00	(\$26,000)	0.00	Yes General Fund realizes a one-time savings due to swaps with grants when allowable, and the increased use of Families and Education Levy. 134 300
Total Proposed Changes	(\$9,686,000)	-6.25	(\$9,934,000)	-6.25	

**Final Proposed Budgets
- 2011 & 2012**

\$142,277,000 322.10

\$140,522,000 322.10