



# Human Services Department



2013-2014 Proposed Budget Overview

# BASIC MISSION

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- ▶ The Seattle Human Services Department's mission is to *connect people with resources and solutions during times of need so we can all live, learn, work and take part in strong, healthy communities.*
  - ▶ Our four program divisions fund and operate programs intended to have the following impacts:
    - ▶ Children and youth are prepared for school and life
    - ▶ Our community is safe, stable and self-reliant
    - ▶ There are pathways to safe and stable housing
    - ▶ Our community promotes healthy aging and lifestyle
  - ▶ HSD's investments deeply impact the health and well being of the entire community. An example is a young man who immigrated to the United States alone and ended up in the state foster care system. After aging out, he became homeless. Fortunately, he connected with an HSD-funded agency that helped him obtain his high school diploma, secure permanent housing and employment. He is now studying to become a nurse's assistant.
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# KEY OUTCOMES AND REMAINING CHALLENGES

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HSD has accomplished its mission when:

- ▶ numbers of homeless families decrease; more children are ready to start school; more seniors able to remain in their homes; more groups representing the communities they serve can successfully compete for HSD funding.

HSD measures outcomes:

- ▶ HSD Strategic Investment Plan, first launched in 2004, includes more than 400 outcomes; our contracts include even more.
- ▶ In 2010, HSD developed a new strategic plan, *Healthy Communities, Healthy Families: An Integrated Approach to Human Services*. This is framework for using data to inform outcomes and service targets.
- ▶ Currently shifting scope to fewer, more targeted outcomes that tie directly to impact we want to make, ability to create data-driven environment.

HSD faces unique challenges in meeting its mission; data show changing demographics in Seattle area including:

- ▶ Increases in foreign-born residents
- ▶ Greater diversity in youth
- ▶ Race-based income and health disparities
- ▶ Increased need and decreased resources.

HSD will continue to strengthen use of data, broaden partnerships, learn from community and implement best practice programs.

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# ALIGNING MISSION AND BUDGET

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The HSD Proposed Budget aligns with the Department mission by:

- ▶ Preserving all direct services to the community, recognizing time of great need is not a time to reduce support to vulnerable populations.
  - ▶ Increasing funding for high priority programs including:
    - ▶ Approaches to ending family homelessness. In line with best practices and regional initiatives; builds on Mayor and Council's investments in 2012 budget.
    - ▶ Supportive housing for domestic violence survivors with children; support for capacity building and domestic violence and sexual assault.
    - ▶ Outreach and support for homeless people with mental health or substance abuse issues as part of Mayor's Center City Initiative. Uses "peer to peer" approach and partnership with private sector.
    - ▶ Child care subsidies. Stable child care will help children be ready for school and parents stay in or enter the workforce; key to preventing family homelessness.
  - ▶ Developing new programs - Career Bridge, a partnership with Office for Economic Development, Seattle Jobs Initiative and community partners, will provide adults with significant employment barriers with training and job placement services
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**TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM**

**Human Services Department**

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
<b>2012 ADOPTED BUDGET</b>	<b>114,869,853</b>	<b>316.1</b>	<b>114,869,853</b>	<b>316.1</b>			
Citywide Adjustments for Standard Cost Changes	2,940,482		5,916,911		Partial	Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	900
Remove One-Time 2012 Adjustments	(443,700)		(453,905)		Yes	Removes one-time increase for homeless families with children in 2012 pending evaluation of the program outcomes; funding is restored in the "Proposed Changes" section.	910
Nurse Family Partnership Full Year Costs	76,500		78,260		Yes	Adds funding to reflect the annualized costs for the Nurse Family Partnership, a program that was added in 2012.	910
Recognize Indirect Costs on 2012 Adjustments	56,139		57,430		Yes	Adds funding for indirect costs as a result of adds to the 2012 budget.	910
Use of Fund Balance - Baseline	0		0		Partial	Provides \$630K of ongoing General Fund support in place of one-time use of prior-year fund balance.	910
<b>BASELINE BUDGET</b>	<b>117,499,274</b>	<b>316.1</b>	<b>120,468,549</b>	<b>316.1</b>			
<b>PROPOSED CHANGES</b>							
<u>Proposed Policy Changes</u>							
Use of Fund Balance	0		0		Partial	Provides \$637K in one-time HSD unrestricted fund balance to support 2013 expenditures.	300
Expanded Childcare Subsidies	500,000		511,500		Yes	Adds funding for childcare subsidies to reduce the program wait list by 75 children, or 23%.	138

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
<b>Investments to Address Homelessness</b>	980,000		1,003,125		Yes	Adds funding to maintain and expand shelter and housing services for homeless families with children, continuing \$360K of one-time investments in 2012, and adding \$620K in new funding in 2013.	132,136
<b>Domestic Violence Support Programs</b>	180,000		184,140		Yes	Addsfunding for supportive housing for domestic violence survivors and their children (\$120K), and to strengthen organizing and coalition building efforts for service providers (\$60K).	139
<b>Aging and Disability Services Program Expansion</b>	2,486,271	19.5	2,804,213	22.5	No	Increases grant -funding and staff for Aging and Disability programs.	117,118,119
<b>Grant-Related Adjustments</b>	101,560	2.0	52,405	2.0	No	Adds grant funding and grant-supported staff for the Out-of-School Youth Services Program, and for planning work associated with vulnerable populations funded by the Federal Urban Areas Security Initiative.	133,134
<b>Data and Evaluation Position Adjustments</b>	0	1.25	0	1.25	N/A	Increases three positions to full-time using existing funds to develop a data-driven framework that will allow HSD to align investments with needs.	103,125
<b>CDBG - Career Bridge Program</b>	60,000		800,000		No	Adds CDBG funds to train and support low- and moderate-income people with career building and job search training, connection to potential employers, referral to job training and other post-secondary programs, and other services.	700
<b>Center City Initiative Outreach and Engagement Team</b>	133,000		136,059		Yes	Adds funding to support contracted positions for the Center City Initiative Outreach and Engagement Team.	140
<b><u>Proposed Technical Changes</u></b>							

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
<b>Final Citywide Adjustments for Standard Cost Changes</b>	429,622		290,566		Partial	Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs.	900
<b>Technical Adjustments</b>	(508,557)	(0.25)	(1,577,840)	(0.25)	Partial	Technical adjustments include changes in grant revenue, minor internal transfers for HSD's new organizational structure, and reallocation of internal costs.	70, 106, 900
<b>TOTAL PROPOSED CHANGES</b>	<b>4,361,896</b>	<b>22.5</b>	<b>4,204,168</b>	<b>25.5</b>			
<b>FINAL PROPOSED BUDGET</b>	<b>121,861,170</b>	<b>338.6</b>	<b>124,672,717</b>	<b>341.6</b>			

**FUND BALANCE (For Operating Fund Departments):**

<b>PROJECTED <u>BEGINNING</u> FUND BALANCE</b>	<b>3,453,049</b>	<b>1,739,956</b>
<b>PROJECTED <u>YEAR-END</u> FUND BALANCE</b>	<b>1,739,956</b>	<b>671,789</b>
<b>PROJECTED <u>YEAR-END UNDESIGNATED</u> FUND BALANCE</b>	<b>49,956</b>	<b>11,789</b>

**TABLE 3 - BUDGET OVERVIEW**

<b>Human Services Department</b>		<b>EXPENDITURES OVERVIEW (2013-2014 PROPOSED)</b>			
<b>BUDGET CONTROL LEVELS</b>	<b>2012 ADOPTED</b>	<b>2013 PROPOSED</b>	<b>% CHANGE '12-'13</b>	<b>2014 PROPOSED</b>	<b>% CHANGE '13-'14</b>
<b>Expenditures by BCL</b>					
Aging and Disability Services - Area Agency on Aging	\$32,777,000	\$35,348,000	7.8%	\$36,180,000	2.4%
CDBG - Human Services Department	\$4,821,000	\$4,551,000	-5.6%	\$5,291,000	16.3%
Community Support and Self Sufficiency	\$11,850,000	\$10,836,000	-8.6%	\$10,870,000	0.3%
Leadership and Administration	\$7,286,000	\$9,065,000	24.4%	\$9,232,000	1.8%
Public Health Services	\$11,870,000	\$12,184,000	2.6%	\$12,464,000	2.3%
Transitional Living and Support	\$28,820,000	\$29,223,000	1.4%	\$29,613,000	1.3%
Youth and Family Empowerment	\$17,445,000	\$20,654,000	18.4%	\$21,022,000	1.8%
<b>Total HSD Expenditures</b>	<b>\$ 114,869,000</b>	<b>\$ 121,861,000</b>	<b>6.1%</b>	<b>\$ 124,672,000</b>	<b>2.3%</b>
Total FTEs	316.10	338.60	7%	341.60	1%
<b>Revenues HSD</b>					
General Fund	\$54,352,000	\$57,469,000	5.7%	\$59,533,000	3.6%
Community Devpt Block Grant	\$4,821,000	\$4,551,000	-5.6%	\$5,291,000	16.3%
Federal Grants - Direct & Indirect	\$35,915,000	\$37,959,000	5.7%	\$38,286,000	0.9%
Federal Grants - ARRA	\$77,000	\$0	-100.0%	\$0	0.0%
State Grants	\$15,276,000	\$16,901,000	10.6%	\$17,227,000	1.9%
Interlocal Grants	\$580,000	\$724,000	24.8%	\$724,000	0.0%
Utility Funds	\$1,341,000	\$1,399,000	4.3%	\$1,399,000	0.0%
Other (Interest, Ppty Tax Levy)	\$1,047,000	\$1,145,000	9.4%	\$1,145,000	0.0%
<b>Total HSD Revenues</b>	<b>\$113,409,000</b>	<b>\$120,148,000</b>	<b>5.9%</b>	<b>\$123,605,000</b>	<b>2.9%</b>