

# Human Services Department

Catherine Lester, 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 46% of HSD's revenue, while General Fund represents 54%. The General Fund increase in 2016 is due in part to shifting the Seattle Youth Violence Prevention Initiative from the Department of Education and Early Learning to HSD.

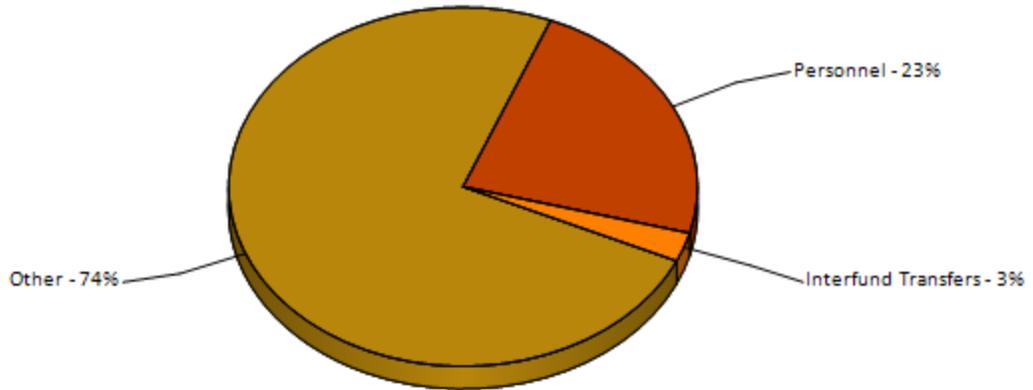
## Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$66,524,652	\$64,382,792	\$64,886,463	\$76,328,710
Other Funding - Operating	\$61,661,697	\$65,626,482	\$62,978,465	\$64,542,855
<b>Total Operations</b>	<b>\$128,186,349</b>	<b>\$130,009,274</b>	<b>\$127,864,928</b>	<b>\$140,871,565</b>
<b>Total Appropriations</b>	<b>\$128,186,349</b>	<b>\$130,009,274</b>	<b>\$127,864,928</b>	<b>\$140,871,565</b>
Full-time Equivalent Total*	343.35	326.60	326.60	330.60

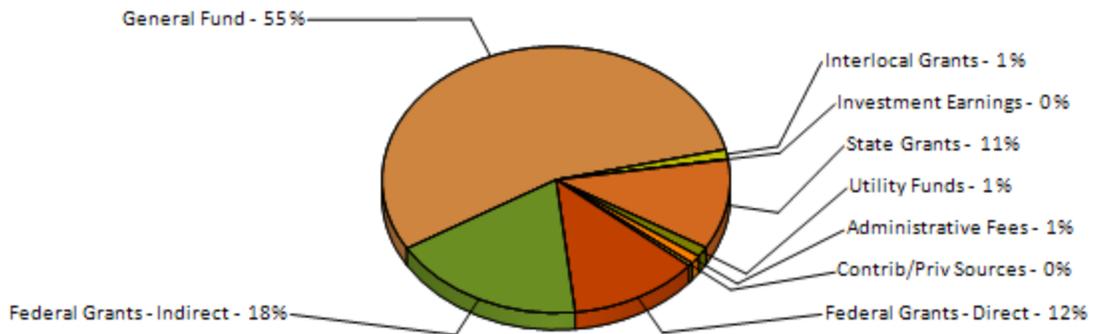
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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## 2016 Proposed Budget - Expenditure by Category



## 2016 Proposed Budget - Revenue by Category



# Human Services Department

## Budget Overview

The 2016 Proposed Budget for the Human Services Department (HSD) adds strategic new investments and increases support in key program areas such as:

- homelessness;
- youth employment;
- domestic violence; and
- community health facilities.

The proposed budget maintains all current investments, and continues support for the additional homelessness investments initiated in 2015 in response to recommendations from the Mayor's Task Force on Unsheltered Homelessness. The proposed budget also supports youth employment and expands resources for domestic violence prevention.

### Enhance Homelessness Investments

The Human Services Department invests more than \$40 million annually in services for adults, families and young people who are at-risk of or experiencing homelessness. The majority of the investments, totaling \$26.7 million, are made in Homeless Intervention, which includes emergency shelter, transitional housing, day/hygiene centers, street outreach, and meal programs. Homeless Prevention investments total \$4.6 million annually, and include services such as rental assistance, eviction prevention, housing stability services for seniors and tenant-based education. Investments in Permanent Housing total \$7.6 million and include services such as permanent supportive housing and rapid re-housing for families.

Despite these annual investments, strong demand continues for assistance to help individuals and families who are at-risk of or experiencing homelessness. To help address this need, the Mayor convened an Emergency Task Force on Unsheltered Homelessness. The task force recommendations included expanding shelter capacity as well as permitting encampments on public land.

The 2016 Proposed Budget expands shelter capacity by continuing commitments made with one-time existing resources in 2015 for a new shelter for single adults, and a youth shelter. The number of people living without shelter in Seattle has increased by 30 percent since 2010. The City funds 1,724 shelter beds in Seattle. Despite this current capacity and significant City investments, there continues to be a need for additional shelter. The budget continues funding to expand shelter capacity. Over the course of one year, the additional capacity will serve 700 to 800 individuals in need of shelter.

In addition to adding shelter capacity, the 2016 Proposed Budget adds funding to support a limited number of encampments on public and private properties in non-residential areas. Encampments are not a long-term sustainable solution to homelessness, but the current system does not have the capacity to shelter everyone in need. The budget includes funding for case management services and lease costs for encampments on City property.

### Expand Mayor's Youth Employment Initiative

The Mayor's Youth Employment Initiative supported more than 2,000 positions in 2015 for young people across the city, from summer jobs through Seattle Parks and other City agencies, to internships at private sector employers. The City received a private sector grant to launch the creation of an intermediary function to support employer recruitment and the development of new youth internship opportunities. The Mayor has a goal of doubling the number of youth internships in 2016 to 4,000.

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## **Enhance Domestic Violence Response**

The Mayor's Office on Domestic Violence and Sexual Assault conducted research and community engagement in 2014-2015 to identify gaps in existing services and to identify best practices. Through this research and engagement, results showed that although gender-based violence occurs in all communities, immigrants, refugees, and people of color are disproportionately impacted and experience violence, assault, and abuse at much higher rates. To address these disparities, the 2016 Proposed Budget adds funding for culturally and/or linguistically relevant outreach and education. The budget also repurposes existing funding to increase legal assistance and mobile flexible advocacy for identified survivors of domestic violence. Both of the strategies are part of a broader 5-year strategic plan, known as Seattle for an Abuse Free Environment (SAFE), to improve the citywide response to gender-based violence.

## **Competitive Funding for Community Health Facilities**

Although access to health care remains a challenge for many in the region and health disparities persist by geography, income, and race/ethnicity, the Affordable Care Act has helped increase health insurance coverage. The State of Washington was one of the first states to implement Medicaid expansion as part of the Affordable Care Act (ACA). More than 112,000 individuals obtained new Medicaid coverage in King County during the 2013-2014 open enrollment period. An additional 70,000 individuals enrolled in health care coverage programs offered through the Health Insurance Exchange. This shifting landscape appears to have increased the demand for services offered through community health care facilities, as the City has been approached by several agencies seeking to expand their services and requesting financial support for the capital investments needed to build new facilities or expand existing ones. In response, the 2016 Proposed Budget adds funding for a competitive process for community health facilities. HSD will develop criteria for a competitive process for the funding. This approach will allow the City to evaluate each of the requests, weighing the relative benefits of each proposed project and assessing the viability of the overall funding plan for each facility.

## **Minimum Wage Mitigation**

The 2015 Adopted 2016 Endorsed Budget included funding to mitigate the impact of the minimum wage increase on human service providers. Due to significant audit risk associated with adding the funding to existing contracts, the 2015 funding was not allocated to providers. The full amount of this funding will be carried forward and used in combination with 2016 resources to both address the impacts of minimum wage and to support capacity building for non-profit providers. HSD has been working in close collaboration with a group of human service providers to determine how best to address the minimum wage impacts and deploy funding for capacity building. HSD and the providers have identified data collection, racial equity training, and financial stability as areas where investments in capacity could help grow and sustain the City's human service partners. HSD will continue to work collaboratively with human services providers to develop a final plan for the best use of capacity building funding.

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## Performance Measures Budget Book Pilot

The Human Services Department (HSD) is one of four departments participating in the 2016 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book as a venue to discuss and display performance measures for City departments. A more in-depth description of this pilot and its objectives can be found in the 2016 Proposed Budget Executive Summary of this book.

As part of this project, HSD worked with the City Budget Office to

1. identify and present service area workload performance measures to be included in the Mayor’s 2016 Proposed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The following tables present information gathered during the initial pilot phase, and subject to further refinement as this pilot is developed.

<b>Homeless Shelters</b>			
The Department of Human Services in 2014 invested more than \$9 million (65% general fund/35% grants) in emergency shelter for homeless individuals and families. These funds support the operation of approximately 1,653 year-round emergency shelter beds for single adults, families with children, youth, young adults, and survivors of domestic violence. Additional capacity is added through distribution of hotel/motel vouchers. The federal Homeless Emergency Assistance and Rapid Transition to Housing Act (HEARTH) Act, which reauthorized the McKinney-Vento Homelessness Assistance Act, sets the goals of aligning investments to keep people from entering homelessness, helping people who are currently homeless to rapidly exit homelessness, and prevent people from returning to homelessness. The HEARTH Act also a goal of 20 day or less for the average length of stay for shelters. In 2014 providers exceeded the returns to homelessness target which was set at 5%.			
	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Estimated</u>
Length of Stay (average bed nights)	50	20	20
Returns to Homelessness	3.6%	5%	5%
	2014 <u>Actual</u>	2015 <u>Adopted</u>	2016 <u>Proposed</u>
Total Dollars	\$9,009,662	\$9,183,060	\$9,828,808
The figures above do not include staffing costs for HSD.			

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### **Food and Meals**

Each year, the Seattle Human Services Department invests funds in meal and food bank programs to help people who are homeless, homebound or have low incomes to meet their basic nutritional needs. These programs include food banks, food distributions programs, and meal programs. Food banks provide food and other household supplies to low-income, and homeless individuals and families. HSD funds 17 food bank sites across Seattle. Food distribution programs provide food and other household supplies to food banks. Meal programs provide meals to low-income, and homeless individuals and families. The meal sites vary in size and hours of operation.

	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Estimated</u>
Number of individuals received emergency food/meals	524,527	525,000	525,000
Cost per participant served	\$5.15	\$5.30	\$5.35
	2014 <u>Actual</u>	2015 <u>Adopted</u>	2016 <u>Proposed</u>
Total Dollars	\$2,701,624	\$2,784,847	\$2,806,288

### **Youth Employment**

The Seattle Youth Employment Program (SYEP) makes investments that allow youth and young adults to engage in employment internships. These internships are a critical strategy on the pathway to post-secondary education and adult employment. Youth and young adults are placed in both City internships as well as private sector internships. The City is funding a partnership to create an Intermediary in order to help increase private internship opportunities. The role of the Intermediary will be to recruit private employers as well as provide a matching function between youth and employment opportunities. The information below includes only youth funded by the City of Seattle. The 2016 Proposed Budget amount is reduced due to a loss of Workforce Innovation and Opportunity Act (WIOA) funding. This reduction is mitigated by adding additional General Fund dollars to the program as well as changes in program operations.

	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Estimated</u>
Number of youth placed in internships*	446	450	450
Cost per youth served	\$7,935	\$9,266	\$8,871
	2014 <u>Actual</u>	2015 <u>Adopted</u>	2016 <u>Proposed</u>
Total Dollars	\$3,538,911	\$3,875,397	\$3,599,787

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## Senior Centers

Most senior centers are for anyone age 50 or older. Most centers provide opportunities for fitness, volunteerism, lifelong learning, transportation, and healthy meals. The cost per client increases each year due to rising costs of operating senior centers. The following are senior centers funded in part by the Seattle Human Services Department/Aging and Disability Services:

- Ballard Northwest Senior Activity Center
- Central Area Senior Center
- Greenwood Senior Center
- International Drop In Center
- Pike Market Senior Center
- South Park Senior Center
- Southeast Seattle Senior Center
- Wallingford Community Senior Center
- Senior Center of West Seattle
- Chinese Information & Service Center (Sunshine Garden)
- Asian Counseling & Referral Service (Club Bamboo)

	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Estimated</u>
Number of clients provided services	12,396	12,500	12,500
Cost per client served	\$86.96	\$93.70	\$99.86
	2014 <u>Actual</u>	2015 <u>Adopted</u>	2016 <u>Proposed</u>
Total Dollars	\$1,077,938	\$1,171,303	\$1,248,251

## Domestic Violence and Sexual Assault Support

Annually HSD invests more than \$5 million in services and programs to address domestic violence, sexual assault, commercial sexual exploitation, prevention, intervention, coordinated response, and offenders' accountability programs. Programs focusing on specialized populations include the Multilingual Access Project, Access to Advocacy Outreach for limited English Proficient victims and Peace in the Home Helpline. Peace in the Home Helpline is a victim advocacy phone line which allows limited English survivors to connect with an advocate in 14 different languages. In 2014 providers exceeded the target of providing services to 2,626 individuals.

	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Estimated</u>
Number of individuals receiving support services	2,920	2,743	2,928
Cost per client served	\$1,538	\$1,914	\$1,820
	2014 <u>Actual</u>	2015 <u>Adopted</u>	2016 <u>Proposed</u>
Total Dollars	\$4,490,901	\$5,249,270	\$5,327,484

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## Incremental Budget Changes

### Human Services Department

	2016	
	Budget	FTE
<b>Total 2016 Endorsed Budget</b>	<b>\$ 127,864,928</b>	<b>326.60</b>
<b>Baseline Changes</b>		
Internal Transfers and Position Changes	\$ 0	0.00
Improve Finance and Contract Staffing Capacity	\$ 310,000	0.00
<b>Proposed Changes</b>		
Increase Homelessness Investments and Staffing Capacity	\$ 1,473,853	0.00
Realign Homelessness Investments	\$ 300,000	0.00
Increase Support for Mayor's Initiative on Youth Employment	\$ 507,100	0.00
Enhance Domestic Violence Response	\$ 150,000	0.00
Community Health Facilities	\$ 1,500,000	0.00
Enhance Utility and Transportation Assistance Programs	\$ 549,948	0.00
Implement LGBTQ Task Force Recommendations	\$ 70,000	0.00
Move Seattle Youth Violence Prevention Initiative (SYVPI) from DEEL to HSD	\$ 5,869,624	4.00
Move Advocacy Contracts from HSD to OIR	-\$ 140,049	0.00
Citywide Summit Re-Implementation Project	\$ 525,215	0.00
Enhance Food Support to Diabetic Individuals	\$ 25,000	0.00
Support Kinship Collaboration	\$ 39,000	0.00
Enhance Gun Violence Prevention and Place-Based Violence Prevention	\$ 325,000	0.00
Construct New Child Care Facility	\$ 1,750,000	0.00
<b>Proposed Technical Changes</b>		
Technical Changes	-\$ 248,054	0.00
<b>Total Incremental Changes</b>	<b>\$ 13,006,637</b>	<b>4.00</b>
<b>2016 Proposed Budget</b>	<b>\$ 140,871,565</b>	<b>330.60</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Internal Transfers and Position Changes**

These adjustments include budget neutral adjustments to realign positions and programs within the department.

#### **Improve Finance and Contract Staffing Capacity - \$310,000**

The 2016 Proposed Budget adds \$310,000 to continue funding added in the 2015 Second quarter Supplemental Budget Ordinance to increase finance and contract staffing at HSD. This change does not include FTEs because HSD is using existing FTE pockets. The budget also includes \$34,000 for a position reclassification.

In 2014, the Washington State Auditor's Office released audit findings related to how HSD administers federal funds, and found that HSD did not have adequate contracting controls. The increased staffing capacity will support addressing the audit findings.

### Proposed Changes

#### **Increase Homelessness Investments and Staffing Capacity - \$1,473,853**

The 2016 Proposed Budget includes \$1.2 million to continue funding for homeless investments initiated in 2015 to advance many of the recommendations of the Mayor's Task Force on Unsheltered Homelessness, as well as staffing capacity for the Human Services Department to lead and implement homelessness initiatives. The investments include increased shelter capacity, rent and case management for encampments, as well as staffing increases to support the work. Specifically the funding includes \$422,000 for a new shelter for up to 100 single adults, and \$174,000 for a youth shelter for up to 20 youth per day. The budget also includes \$90,000 for estimated lease costs for encampment sites on City-owned property, and \$150,000 for case management services for encampments. Funding is also continued for a special advisor on homelessness, which was added through a supplemental budget in 2015.

The 2016 Proposed Budget also adds \$100,000 on a one-time basis to increase funding for HSD's shelter fluctuation funds. The shelter fluctuation funds are flexible funding which allow HSD to respond to critical shelter operations needs to allow shelters to continue operations. For example, the funds could be used to support rent increases or pay for a shelter to move locations. The 2016 Proposed Budget also adds \$200,000 for a 24-hour shelter. Providing 24-hr shelter is important to support the needs of people experiencing homelessness to access a safe, warm place to be both at night and during the day. The limited availability of 24-hr shelters was identified as a gap in services in the Homelessness Investment analysis.

The budget also increases staffing capacity in the Community Support and Assistance division. The 2016 Proposed Budget adds \$193,000 and 1.5FTE. One FTE is a senior planner position which will be focused on the implementation of existing federal mandates around homelessness. The federal Homeless Emergency Assistance and Rapid Transition to Housing Act (HEARTH) reauthorized the McKinney-Vento Act and created an increased emphasis on performance as well as prevention resources. The additional staff capacity is needed to support alignment of City and County programs and funding toward the new HEARTH performance measures. A 0.5 FTE planner II position is added to focus on implementing the veteran homelessness and employment programs. The City has increased efforts to address Veteran homelessness through the Mayors Challenge to End Veteran's Homelessness and the 25 Cities Challenge. The Mayors Challenge to End Veteran Homelessness is led by First Lady Michelle Obama in partnership with the federal Office of Housing and Urban Development (HUD), the US Interagency Council on Homelessness, the US Department of Veterans Affairs, and the National League of Cities.

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The 25 Cities Initiative, led by the U.S. Department of Veterans Affairs, is focused on helping communities with high concentrations of Veteran homelessness. The additional staffing is needed for research, planning, and reporting on these initiatives. This change also includes repurposing an existing 0.5 FTE to focus on the fair housing assessment required by the federal Department of Housing and Urban Development.

### **Realign Homelessness Investments - \$300,000**

Last year the Mayor charged HSD with analyzing its current investments in homelessness services. The analysis found that the majority of funding, 89%, is targeted to help individuals who are already homeless, and only 11% of investments are focused on preventing individuals and families from becoming homeless. Homelessness intervention includes services such as rental assistance, eviction prevention, housing stability for seniors, and tenant-based education.

As a result of the current alignment of funding, HSD recommended in the Homelessness Investment Analysis Report that investments be shifted to a progressive engagement model to deliver a portfolio of services through a pilot with selected service providers. The progressive engagement model combines a portfolio of services and includes diversion, shelter, rapid rehousing, housing search, and employment navigation. HSD has identified five providers who will participate in the portfolio model pilot. The selected agencies represent 35% of the total investments that HSD makes in homelessness. The 2016 Proposed Budget includes \$300,000 for the portfolio model contracts to begin the shift in investment. It is anticipated that this effort will reduce the average length of stay for individuals and families in the City's shelter programs, with the goal of reaching an average stay of 20 days. The current average length of stay in Seattle shelters is more than 140 days. Decreasing the average length of stay by connecting individuals with services and pathways to more permanent housing will allow for more individuals to have access to shelter.

### **Increase Support for Mayor's Initiative on Youth Employment - \$507,100**

In Seattle, the youth unemployment rate is over 13%, and the rate is higher for low-income youth, and youth of Color. In 2015, the Mayor's Youth Employment Initiative created more than 2,000 positions for youth across the City.

The 2016 Proposed Budget adds \$507,000 to support the Summer Youth Employment Program (SYEP). This funding maintains 100 youth jobs and supports activities previously supported through a federal Workforce Innovation and Opportunity Act (WIOA) grant. The budget also makes changes to how the program is structured to more strategically use City resources. HSD will shift more of the employer recruitment, preparation, and management to an external partner, also known as an "intermediary". HSD will also rely more on non-profit partners to provide case management services to youth. Additional information on the intermediary function is included in the Office of Economic Development (OED) section of the budget.

### **Enhance Domestic Violence Response - \$150,000**

The Mayor's Office on Domestic Violence and Sexual Assault invests more than \$5.1 million annually in services and programs addressing domestic violence and sexual assault. The King County Coalition Against Domestic Violence in a 2013 report, found that there is a need for increased prevention and awareness raising, intervention services, enhanced coordination, and improved offender accountability.

The 2016 Proposed Budget includes \$150,000 in new funding and repurposes \$125,000 in existing funding for the Seattle for an Abuse Free Environment (SAFE) initiative, a 5-year strategic plan to improve citywide response to gender-based violence. The four key strategies of the plan include prevention, intervention, enhancement of coordinated response, and improving offender accountability. The \$150,000 will be targeted to culturally and/or linguistically relevant outreach and education. The funding will go to one or more community-based providers to conduct outreach and education on gender-based violence to immigrant, refugee, ethnic communities, communities of color, and deaf/and or hard of hearing, GBLTQ, and other marginalized populations. The measurable outcomes for the program include: 1) increasing knowledge about gender-based violence; and 2)

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increasing knowledge of community-based victim support resources. The longer-term goals of the program are to increase the number of victims identified and connected to services.

The budget also repurposes \$125,000 in base funding to increase legal assistance and mobile flexible advocacy for identified survivors of domestic violence. The funding will provide client-centered, mobile flexible advocacy, and domestic violence legal services. The long-term goals of the program are to increase the number of clients who receive legal assistance, and to increase the number of clients who benefit from flexible advocacy funding.

## **Community Health Facilities - \$1,500,000**

Through its contracts with Seattle King County Public Health, HSD has funded expanded outreach to enroll individuals and families in health care coverage. Although this effort has been successful, and health care coverage has expanded, there continues to be a need for increase access to health and dental care. The 2016 Proposed Budget adds \$1.5 million for community health facilities. HSD will manage a competitive process for the funding.

## **Enhance Utility and Transportation Assistance Programs - \$549,948**

In 2014 the Mayor announced a goal of doubling the utility discount program (UDP). The program is offered by the utilities, and the utilities contract with HSD to administer the program. Enrollment has grown from 14,000 in 2014 to almost 18,000 in 2015 but more work is needed to meet the goal of doubling enrollment. The 2016 Proposed Budget adds \$60,000 in utilities funding to support a 0.5 FTE program supervisor. The position will allow for expanded processing and retention capacity, program oversight and coordination.

In November of 2014, Seattle voters approved a measure of the Seattle Transportation Benefit District (STBD) to fund King County Metro transit service. The funding source is a \$60 vehicle license fee (VLF) and a 0.1% sales and use tax. The measure also provides for a \$20 VLF rebate for low-income residents, and a low-income access to transit program. Low-income residents are eligible for an ORCA LIFT card which allows for reduced bus fares. The 2016 Proposed Budget adds \$490,000 in VLF funding to support 4.75 FTE to administer the ORCA lift program and the \$20 VLF rebate.

## **Implement LGBTQ Task Force Recommendations - \$70,000**

The Mayor convened a task force to address the increase in reported bias crimes, as well as a general and increasing sense of danger among members of the LGBTQ community. The task force recommendations included the following:

1. Support community-based efforts to address violence and intolerance, and improve SPD understanding of the LGBTQ community;
2. Address issues unique to Seattle's LGBTQ youth;
3. Assess impacts of the built environment on LGBTQ safety, accessibility, livelihood, and visibility; and
4. Increase public awareness and understanding about Seattle's LGBTQ community

The 2016 Proposed Budget includes \$40,000 to support a capacity building project focused on improving agencies' work with LGBTQ homeless young people. The budget also includes \$30,000 to support education and outreach. The task force recommendations are also supported by budget increases in the Department of Parks and Recreation and Department of Neighborhoods, and by existing resources in multiple departments.

## **Move Seattle Youth Violence Prevention Initiative (SYVPI) from DEEL to HSD - \$5,869,624/4.00 FTE**

The Department of Education and Early Learning (DEEL) was created to house all the education-related programs of the City. SYVPI is focused on outreach and interventions for youth and their family. Its purpose is more human services than education. To better coordinate the City's investment in SYVPI and other youth engagement programs, the budget transfers SYVPI to the HSD Youth and Family Empowerment Division. In 2014 the Office of

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the City Auditor recommended that the Executive conduct a Youth Violence (YV) needs assessment. The needs assessment is in progress and is expected to be completed by the end of the year.

## **Move Advocacy Contracts from HSD to OIR - (\$140,049)**

HSD currently has two contracts that are focused on advocacy efforts. Because the scope of the contract is more closely aligned with the work of the Office of Intergovernmental Relations (OIR), funding for these contracts is transferred from HSD to OIR and reduced in OIR's budget. For additional information, see the OIR section of the 2016 Proposed Budget.

## **Citywide Summit Re-Implementation Project - \$525,215**

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

## **Enhance Food Support to Diabetic Individuals - \$25,000**

The 2016 Proposed Budget includes \$25,000 to support food bank programs for diabetic individuals. An estimated 13.4% of residents in King County have experienced food insecurity in 2013. Food insecurity for diabetic patients can lead to negative health outcomes. This funding will support food bags specifically tailored to diabetic individuals in consultation with nutritionists.

## **Support Kinship Collaboration - \$39,000**

An estimated 3,000 relatives or close family members are raising children across Seattle, because the parents are not stable enough to parent on a daily basis. Kinship care provides outreach and coordination to ensure that caregivers are able to access resources, and that children's wellbeing is improved. The 2016 Proposed Budget includes \$39,000 to support a 0.5 FTE program coordinator at a non-profit organization. This position was previously funded by the State of Washington.

## **Enhance Gun Violence Prevention and Place-Based Violence Prevention - \$325,000**

The 2016 Budget adds \$50,000 in new funding, and repurposes \$200,000 of SYVPI funding to support a community and place-based violence prevention initiative to reduce youth victimization and crime. Based on research by George Mason University's Center for Evidence-Based Crime Policy that revealed that youth crime is highly concentrated in small places, this approach focuses on non-arrest solutions to bring about positive youth outcomes. This work was previously supported by a Department of Justice Grant.

The budget also includes \$275,000 for a two-year pilot program on gun violence prevention. Funding for the second year will be reviewed in the 2017 budget process, with potential leverage considered. In 2013 Harborview Injury Prevention and the Research Center of the University of Washington conducted a study to evaluate the interrelationships between substance abuse, mental health diagnosis, gun ownership, gun violence injury hospital admissions, and deaths. The study found that there are a small number of individuals admitted annually to hospitals in King County for firearm related injuries, and interventions with these individuals have the potential to reduce the high risk of recidivism, and reduce gun violence in the city. The 2016 pilot will expand on this work, and will include: 1) intervention with gunshot would victims during their hospital stay or at a follow-up visit; 2) dedicated case management outreach following discharge from the hospital; and 3) multi-agency attention to the gunshot would victims.

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## Construct New Child Care Facility - \$1,750,000

The 2016 Proposed Budget increases appropriation authority by \$1,750,000 to spend Child Care Bonus funds on the construction of a new child care facility at Plaza Roberto Maestas. The facility will be located at the El Centro de La Raza Campus on Beacon Hill. The Child Care Bonus program receives contributions from real estate developers in return for increased floor area in the Downtown and South Lake Union areas. In exchange for the City's investment in the child care center, El Centro commits to using to space for child care services for no less than 20 years, with at least 20% of the clients being from low- and moderate-income families.

### Proposed Technical Changes

#### Technical Changes - (\$248,054)

The technical adjustments include transferring from funding finance general to HSD's budget for the Law Enforcement Assisted Diversion (LEAD) program, and for public health investments. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. The adjustments also include an increase due to the reclassification of a position in the Mayor's Office of Domestic Violence and Sexual Assault.

## Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
<b>CDBG - Human Services Department Budget Control</b>					
Homeless Intervention		4,305,962	3,910,042	3,910,346	3,786,254
Leadership and Corporate Services		968,702	1,042,364	1,043,657	1,051,074
<b>Total</b>	<b>6HSD10</b>	<b>5,274,665</b>	<b>4,952,406</b>	<b>4,954,003</b>	<b>4,837,328</b>

### Aging and Disability Services

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

Healthy Aging		8,112,219	8,536,105	8,548,064	8,716,263
Home-Based Care		23,566,136	25,414,046	25,233,582	24,983,055
Mayor's Office on Senior Citizens		432,836	514,177	523,409	528,668
Planning and Coordination		2,365,675	2,697,668	2,723,606	2,887,289
<b>Total</b>	<b>H60AD</b>	<b>34,476,866</b>	<b>37,161,996</b>	<b>37,028,661</b>	<b>37,115,275</b>

### Leadership and Administration

#### Leadership and Administration Budget Control

Data Integrity		2,683,265	1,798,291	1,867,056	1,851,929
Fiscal and Contract Administration		2,499,432	2,597,905	2,526,442	3,735,400
Human Resources		929,855	792,997	797,421	900,399
Leadership		2,847,216	2,952,561	2,810,536	2,791,712

# Human Services Department

Mayor's Office on Domestic Violence and Sexual Assault Prevention		0	0	0	6,116,142
<b>Total</b>	<b>H50LA</b>	<b>8,959,769</b>	<b>8,141,754</b>	<b>8,001,455</b>	<b>15,395,582</b>
<b>Public Health Services</b>					
<b>Public Health Services Budget Control</b>					
Alcohol and Other Drugs		1,504,364	1,546,039	1,581,598	1,559,231
Asthma		133,927	137,110	140,264	138,280
Family Support Services		2,277,776	0	0	0
Gun Violence Prevention		0	0	0	325,000
Health Care Access		392,125	352,840	359,230	380,212
Health Care for the Homeless		1,597,405	1,630,952	1,668,463	1,644,868
HIV/AIDS		856,787	874,779	894,898	932,242
Oral Health		125,942	133,299	136,365	134,437
Primary Care: Medical and Dental		6,818,044	6,894,815	7,121,332	7,213,272
<b>Total</b>	<b>H70PH</b>	<b>13,706,370</b>	<b>11,569,834</b>	<b>11,902,150</b>	<b>12,327,542</b>
<b>Transitional Living and Support</b>					
<b>Community Support and Assistance Budget Control</b>					
Access to Benefits		1,425,335	1,542,424	1,785,649	0
Community Facilities		291,270	2,569,076	678,343	3,923,761
Emergency and Transitional Services		34,158,995	39,045,185	38,964,534	40,476,829
Mayor's Office of Domestic Violence and Sexual Assault Prevention		5,030,015	5,898,814	6,001,518	0
<b>Total</b>	<b>H30ET</b>	<b>40,905,615</b>	<b>49,055,499</b>	<b>47,430,044</b>	<b>44,400,590</b>
<b>Youth and Family Empowerment</b>					
<b>Youth and Family Empowerment Budget Control</b>					
Access to Benefits		0	0	0	2,890,711
Family Support		3,501,145	-2,773	-2,773	0
Nutrition Assistance		9,449,781	2,532,483	2,660,224	2,477,123
Youth Services		11,912,138	16,598,075	15,891,164	21,427,414
<b>Total</b>	<b>H20YF</b>	<b>24,863,064</b>	<b>19,127,785</b>	<b>18,548,615</b>	<b>26,795,248</b>
<b>Department Total</b>		<b>128,186,349</b>	<b>130,009,274</b>	<b>127,864,928</b>	<b>140,871,565</b>
<b>Department Full-time Equivalents Total*</b>		<b>343.35</b>	<b>326.60</b>	<b>326.60</b>	<b>330.60</b>

\* 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

### 2016 Estimated Revenues

Summit Code	Source	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
433010	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	5,274,665	4,952,406	4,954,003	4,837,328
433010	Childrens Hospital / Community Transformation Grant	26,612	0	0	0
433010	King County / McKinney-CoC Planning MOA	47,131	100,000	0	100,000
433010	King County / Safe Harbors McKinney Grant I	286,738	303,975	303,975	0
433010	King County / Safe Harbors McKinney Grant III	0	99,739	99,739	0
433010	University of Washington / Reduce Disability - Alz Disease	8,287	0	0	0
433010	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	359,744	359,744	359,744	359,744
433010	WA Dept of Health / Senior Fall Prevention	293	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP)	602,875	638,340	638,340	478,669
433010	WA Dept of Social & Health Services (DSHS) / ADRC Enhanced Options Cnslng	58,278	112,000	56,000	0
433010	WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt	31,102	32,000	0	0
433010	WA Dept of Social & Health Services (DSHS) / Healthy Options	0	250,000	250,000	0
433010	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	18,387	18,139	17,891	17,891
433010	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	2,213,141	2,160,617	2,140,675	2,140,675
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	1,638,010	1,767,296	1,738,863	1,738,863

## Human Services Department

433010	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	773,853	855,870	841,567	841,657
433010	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	74,249	101,712	100,333	100,333
433010	WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver	763,403	730,218	720,312	720,312
433010	WA Dept of Social & Health Services (DSHS) / TITLE VII - One time Elder Ab	12,620	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	1,072,175	1,207,735	1,207,735	1,207,735
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	8,008,802	8,419,079	8,100,252	8,997,225
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	101,964	95,000	95,000	103,314
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	1,070,460	2,138,795	2,138,795	1,177,453
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	9,822	23,000	23,000	11,916
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	560,981	390,280	390,280	363,965
433010	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	24,473	152,963	152,963	270,372
433010	WA Dept of Social & Health Services (DSHS)/ Hand Held Signature Pads	45,896	0	0	0
433010	WA Dept of Social & Health Services (DSHS)/ Medicare Improvements for Patients & Providers Acr for Beneficiary – Expansion	20,550	0	0	0
433010	WA Dept of Social & Health Services (DSHS)/ Medicare Improvements for Patients & Providers Acr for Beneficiary – Outreach and Assistance	552	0	0	0

## Human Services Department

433010	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Program	1,153,366	1,184,450	1,184,450	1,184,450
433010	WA Office of Superintendent of Public Instruction (OSPI)/ Summer Food Service Program	517,472	516,388	516,388	516,388
433010	Workforce Development Council (WDC) / Workforce Investment Act	738,402	866,682	866,682	0
	<b>Total Federal Grants - Indirect</b>	<b>25,514,303</b>	<b>27,476,428</b>	<b>26,896,987</b>	<b>25,168,290</b>
541490	City of Seattle Office of Housing (OH) / Housing Levy	935,163	940,341	940,341	940,341
541490	Seattle Department of Transportation/ Vehicle Licensing Fee & ORCA LIFT	0	0	0	490,000
	<b>Total Administrative Fees</b>	<b>935,163</b>	<b>940,341</b>	<b>940,341</b>	<b>1,430,341</b>
439090	City of Seattle Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	24,396	70,000	70,000	92,662
469930	City of Seattle Ordinance #120443 / Transfer Development Rights - Child Care Bonus	2,926,405	500,000	500,000	500,000
541490	City of Seattle / RCW 9A.88.14 / Sexual Abuse for Minors	0	8,000	8,000	32,500
	<b>Total Contrib/Priv Sources</b>	<b>2,950,801</b>	<b>578,000</b>	<b>578,000</b>	<b>625,162</b>
431010	US Department of Education (DOE) / Upward Bound	441,045	415,087	415,087	415,087
431010	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	967,892	780,457	780,457	866,012
431010	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	1,694,776	1,779,541	1,779,541	1,770,821
431010	US Dept of Housing & Urban Development (HUD) / McKinney Grant	11,754,624	12,959,054	12,959,054	12,774,344
431010	US Dept of Housing & Urban Development (HUD) / McKinney-Safe Harbor HMIS Care Program	61,608	0	0	403,714
431010	US Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	80,608	92,000	92,000	94,700
431010	US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP)	277,423	325,000	325,000	434,155
	<b>Total Federal Grants - Direct</b>	<b>15,277,976</b>	<b>16,351,139</b>	<b>16,351,139</b>	<b>16,758,833</b>

## Human Services Department

587001	General Subfund Support	67,275,652	64,382,792	64,886,463	76,328,710
	<b>Total General Fund</b>	<b>67,275,652</b>	<b>64,382,792</b>	<b>64,886,463</b>	<b>76,328,710</b>
437010	Bank of America / Bank of America Grant	24,751	0	0	0
437010	Community Health Plan of Washington / Community Health Plan of WA	162,002	0	0	0
437010	Community Health Plan of Washington/Chronic Care /Transitional Care Services	0	0	0	150,000
437010	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	178,000	178,000	178,000	178,000
437010	King County / Levy funds for Veteran Case Management	136,664	177,818	178,000	177,999
437010	King County / Safe Harbors - Safe Harbors Levy Replace Fee	174,992	175,000	175,000	175,000
437010	King County / Safe HarborsHomeless Blck Grnt	125,000	125,000	125,000	125,000
437010	Paul Allen Foundation / Financial Empowerment Center	588,854	600,000	600,000	600,000
437010	Public Health Seattle & King County/ Partnerships to Improve Community Health (PICH)	0	0	0	60,000
437010	Raikes Foundation/ Carnegie Travel	1,590	0	0	0
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	24,112	25,000	0	0
437010	Seattle Housing Authority (SHA) / SHA-Rapid Rehousing Pilot	37,017	0	0	0
437010	Seattle Housing Authority/ Yesler Terrace Youth Participants	10,271	0	0	0
437010	United Way / Safe Harbors Grant	130,045	75,000	75,000	75,000
437010	United Way / United Way	0	78,945	78,945	78,945
437010	Washington Dental Service Foundation/ AAA Oral Health	813	0	0	0
	<b>Total Interlocal Grants</b>	<b>1,594,111</b>	<b>1,434,763</b>	<b>1,409,945</b>	<b>1,619,944</b>
461110	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	92,975	100,000	100,000	100,000
	<b>Total Investment Earnings</b>	<b>92,975</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
434010	WA Dept of Early Learning (DEL) / Early Childhood Education Assistance Program (ECEAP)	2,789,902	0	0	0

## Human Services Department

434010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Services for Veteran Directed home services	15,162	20,000	20,000	20,000
434010	WA Dept of Social & Health Services (DSHS) / Family Caregivers	3,169,788	3,195,495	3,153,357	3,168,117
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	84,551	84,785	84,785	84,785
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	223,042	229,314	225,082	216,316
434010	WA Dept of Social & Health Services (DSHS) / Kinship Collaboration Coordination	29,583	0	0	0
434010	WA Dept of Social & Health Services (DSHS) / Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI)	322,386	355,537	0	0
434010	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	13,378	17,560	17,560	17,560
434010	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	147,145	165,891	165,891	27,250
434010	WA Dept of Social & Health Services (DSHS) / Respite-AWHI	0	0	0	130,716
434010	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act	1,997,050	2,184,289	2,155,106	2,177,000
434010	WA Dept of Social & Health Services (DSHS) / State Portion Senior Farmers Market Nutrition	1,568	0	0	0
434010	WA Dept of Social & Health Services (DSHS) / State Portion-Title XIX New FD	225,000	390,280	390,280	363,965
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	8,012,229	8,419,079	8,100,252	8,997,224
	<b>Total State Grants</b>	<b>17,030,784</b>	<b>15,062,230</b>	<b>14,312,313</b>	<b>15,202,933</b>
541490	City of Seattle / Utility Rate Assistance	1,009,133	1,421,580	1,506,968	1,649,715
541490	Seattle City Light (SCL) / Credit Liaison (Project Share)	263,003	0	0	0

## Human Services Department

541490	Seattle Public Utilities (SPU) / Water Energy Assistance Program	41,346	59,233	59,233	40,000
	<b>Total Utility Funds</b>	<b>1,313,482</b>	<b>1,480,813</b>	<b>1,566,201</b>	<b>1,689,715</b>
	<b>Total Revenues</b>	<b>131,985,247</b>	<b>127,806,506</b>	<b>127,041,389</b>	<b>138,923,928</b>
379100	Fund Balance	-3,798,898	2,202,770	823,539	1,947,637
	<b>Total Fund Balance</b>	<b>-3,798,898</b>	<b>2,202,770</b>	<b>823,539</b>	<b>1,947,637</b>
	<b>Total Resources</b>	<b>128,186,349</b>	<b>130,009,276</b>	<b>127,864,928</b>	<b>140,871,565</b>

# 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.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Homeless Intervention	4,305,962	3,910,042	3,910,346	3,786,254
Leadership and Corporate Services	968,702	1,042,364	1,043,657	1,051,074
<b>Total</b>	<b>5,274,665</b>	<b>4,952,406</b>	<b>4,954,003</b>	<b>4,837,328</b>

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

#### **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.

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Homeless Intervention	4,305,962	3,910,042	3,910,346	3,786,254

#### **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.

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Leadership and Corporate Services	968,702	1,042,364	1,043,657	1,051,074

## Human Services Department

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

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Healthy Aging	8,112,219	8,536,105	8,548,064	8,716,263
Home-Based Care	23,566,136	25,414,046	25,233,582	24,983,055
Mayor's Office on Senior Citizens	432,836	514,177	523,409	528,668
Planning and Coordination	2,365,675	2,697,668	2,723,606	2,887,289
<b>Total</b>	<b>34,476,866</b>	<b>37,161,996</b>	<b>37,028,661</b>	<b>37,115,275</b>
Full-time Equivalents Total*	174.75	173.75	173.75	174.75

*\* 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.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Healthy Aging	8,112,219	8,536,105	8,548,064	8,716,263

#### **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.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Home-Based Care	23,566,136	25,414,046	25,233,582	24,983,055
Full-time Equivalents Total	145.75	145.75	145.75	145.75

# Human Services Department

## 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.

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Mayor's Office on Senior Citizens	432,836	514,177	523,409	528,668
Full-time Equivalents Total	7.50	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	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Planning and Coordination	2,365,675	2,697,668	2,723,606	2,887,289
Full-time Equivalents Total	21.50	20.50	20.50	21.50

## Leadership and Administration Budget Control Level

The purpose of the Leadership and Administration Budget Control Level is to provide human services leadership and support to Seattle departments and residents. The Leadership and Administration Budget Control Level also includes the Mayor's Office of Domestic Violence and Sexual Assault.

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Data Integrity	2,683,265	1,798,291	1,867,056	1,851,929
Fiscal and Contract Administration	2,499,432	2,597,905	2,526,442	3,735,400
Human Resources	929,855	792,997	797,421	900,399
Leadership	2,847,216	2,952,561	2,810,536	2,791,712
Mayor's Office on Domestic Violence and Sexual Assault Prevention	0	0	0	6,116,142
<b>Total</b>	<b>8,959,769</b>	<b>8,141,754</b>	<b>8,001,455</b>	<b>15,395,582</b>
Full-time Equivalents Total*	65.85	66.35	66.35	69.85

\* 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.

# Human Services Department

*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.

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Data Integrity	2,683,265	1,798,291	1,867,056	1,851,929
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.

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Fiscal and Contract Administration	2,499,432	2,597,905	2,526,442	3,735,400
Full-time Equivalents Total	21.25	21.25	21.25	22.25

## 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.

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	929,855	792,997	797,421	900,399
Full-time Equivalents Total	5.75	5.75	5.75	5.75

## Leadership Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Leadership	2,847,216	2,952,561	2,810,536	2,791,712
Full-time Equivalents Total	18.75	19.25	19.25	17.25

# Human Services Department

## Mayor's Office on 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.

<b>Expenditures/FTE</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Proposed</b>
Mayor's Office on Domestic Violence and Sexual Assault Prevention	0	0	0	6,116,142
Full-time Equivalents Total	0.00	0.00	0.00	4.50

### **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; programs that prevent gun violence; 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.

<b>Program Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Proposed</b>
Alcohol and Other Drugs	1,504,364	1,546,039	1,581,598	1,559,231
Asthma	133,927	137,110	140,264	138,280
Family Support Services	2,277,776	0	0	0
Gun Violence Prevention	0	0	0	325,000
Health Care Access	392,125	352,840	359,230	380,212
Health Care for the Homeless	1,597,405	1,630,952	1,668,463	1,644,868
HIV/AIDS	856,787	874,779	894,898	932,242
Oral Health	125,942	133,299	136,365	134,437
Primary Care: Medical and Dental	6,818,044	6,894,815	7,121,332	7,213,272
<b>Total</b>	<b>13,706,370</b>	<b>11,569,834</b>	<b>11,902,150</b>	<b>12,327,542</b>

# Human Services Department

*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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Alcohol and Other Drugs	1,504,364	1,546,039	1,581,598	1,559,231

## 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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Asthma	133,927	137,110	140,264	138,280

## 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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Family Support Services	2,277,776	0	0	0

## Gun Violence Prevention Program

The purpose of the Gun Violence Prevention Program is to provide funding for initiatives that prevent gun violence. The programs include reviewing gun death cases in an interdisciplinary way, as well as providing technical assistance and support on safe storage for guns. The program also includes gun violence intervention, which focuses on gunshot wound victims to prevent to reduce the high risk of recidivism.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Gun Violence Prevention	0	0	0	325,000

# Human Services Department

## 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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care Access	392,125	352,840	359,230	380,212

## 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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care for the Homeless	1,597,405	1,630,952	1,668,463	1,644,868

## 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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
HIV/AIDS	856,787	874,779	894,898	932,242

## 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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Oral Health	125,942	133,299	136,365	134,437

## 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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Primary Care: Medical and Dental	6,818,044	6,894,815	7,121,332	7,213,272

# Human Services Department

## **Community Support and Assistance Budget Control Level**

The purpose of the Community Support and Assistance Budget Control Level is to provide resources and services to Seattle's low-income and homeless residents.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Access to Benefits	1,425,335	1,542,424	1,785,649	0
Community Facilities	291,270	2,569,076	678,343	3,923,761
Emergency and Transitional Services	34,158,995	39,045,185	38,964,534	40,476,829
Mayor's Office of Domestic Violence and Sexual Assault Prevention	5,030,015	5,898,814	6,001,518	0
<b>Total</b>	<b>40,905,615</b>	<b>49,055,499</b>	<b>47,430,044</b>	<b>44,400,590</b>
Full-time Equivalents Total*	40.50	41.50	42.50	22.50

\* 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.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Access to Benefits	1,425,335	1,542,424	1,785,649	0
Full-time Equivalents Total	14.50	14.50	15.50	0.00

### **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.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Community Facilities	291,270	2,569,076	678,343	3,923,761
Full-time Equivalents Total	8.00	8.00	8.00	8.00

# Human Services Department

## Emergency and Transitional Services Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Emergency and Transitional Services	34,158,995	39,045,185	38,964,534	40,476,829
Full-time Equivalents Total	13.50	14.50	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.

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Mayor's Office of Domestic Violence and Sexual Assault Prevention	5,030,015	5,898,814	6,001,518	0
Full-time Equivalents Total	4.50	4.50	4.50	0.00

## Youth and Family Empowerment Budget Control Level

The purpose of the Youth and Family Empowerment BCL is to support children, youth, and families with programs, skills, and knowledge.

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Access to Benefits	0	0	0	2,890,711
Family Support	3,501,145	-2,773	-2,773	0
Nutrition Assistance	9,449,781	2,532,483	2,660,224	2,477,123
Youth Services	11,912,138	16,598,075	15,891,164	21,427,414
<b>Total</b>	<b>24,863,064</b>	<b>19,127,785</b>	<b>18,548,615</b>	<b>26,795,248</b>
Full-time Equivalents Total*	62.25	45.00	44.00	63.50

\* 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.

# Human Services Department

*The following information summarizes the programs in Youth and Family Empowerment 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 also includes transportation discount programs.

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
<b>Expenditures/FTE</b>				
Access to Benefits	0	0	0	2,890,711
Full-time Equivalents Total	0.00	0.00	0.00	15.50

## 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.

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
<b>Expenditures/FTE</b>				
Family Support	3,501,145	-2,773	-2,773	0
Full-time Equivalents Total	4.50	4.50	4.50	0.00

## Nutrition Assistance Program

The purpose of the Nutrition Assistance Program is to provide children and families access to affordable, culturally relevant, high-quality food and nutrition education, and other family support resources, that will allow for children and their families to be healthy, successful in school, and contributing members of the community. These programs include the Child Care Nutrition program as well as the Farm to Table program.

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
<b>Expenditures/FTE</b>				
Nutrition Assistance	9,449,781	2,532,483	2,660,224	2,477,123
Full-time Equivalents Total	28.00	9.75	9.75	8.75

## 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.

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
<b>Expenditures/FTE</b>				
Youth Services	11,912,138	16,598,075	15,891,164	21,427,414
Full-time Equivalents Total	29.75	30.75	29.75	39.25

# Human Services Department

## Human Services Fund Table

### Human Services Operating Fund (16200)

	2014 Actuals	2015 Adopted	2015 Revised	2016 Endorsed	2016 Proposed
<b>Beginning Fund Balance</b>	5,843,099	6,270,000	9,641,997	4,067,232	7,439,229
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	126,710,582	122,854,100	122,854,100	122,087,386	134,086,600
Less: Actual and Budgeted Expenditures	122,911,684	125,056,868	125,056,868	122,910,925	136,034,237
<b>Ending Fund Balance</b>	<b>9,641,997</b>	<b>4,067,232</b>	<b>7,439,229</b>	<b>3,243,693</b>	<b>5,491,592</b>
Child Care Bonus Funds	3,495,000	1,595,000	4,514,325	1,595,000	2,764,325
Other Mandatory Restrictions	1,707,000	1,014,000	1,929,086	422,000	1,487,943
Reserve Cash Flow and Benefits/Paid Leave	200,000	200,000	300,000	200,000	300,000
<b>Total Reserves</b>	<b>5,402,000</b>	<b>2,809,000</b>	<b>6,743,411</b>	<b>2,217,000</b>	<b>4,552,268</b>
<b>Ending Unreserved Fund Balance</b>	<b>4,239,997</b>	<b>1,258,232</b>	<b>695,818</b>	<b>1,026,693</b>	<b>939,324</b>