

# Human Services Department

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### Department Description

The mission of the Human Services Department (HSD) 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. HSD contracts with more than 230 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, productive education and job opportunities, adequate health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD staff are committed to working with the community to provide appropriate, culturally relevant services.

HSD prioritizes its investments and monitors outcomes through the Strategic Investment Plan, which is updated annually. Investments are directed toward ending homelessness and hunger, promoting healthy development and academic success, ending violence and abuse and promoting safety, promoting health and independence for vulnerable populations, providing effective service linkages, and building community capacity.

To accomplish these goals, the department is organized into the following divisions encompassing a continuum of care for the neediest populations:

- Aging and Disability Services
- Domestic Violence and Sexual Assault Prevention
- Early Learning and Family Support
- Homeless Intervention and Block Grant Administration
- Leadership and Administration
- Youth Development and Achievement

HSD's work is funded by a variety of revenue sources, including federal, state and interlocal grants, and City of Seattle General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent approximately 63% of HSD's revenue, while General Fund represents the remainder. In the 2011 Adopted and 2012 Endorsed Budget, grant revenues have decreased from 2010 levels. Most notably, this is due to a state-mandated program change in Title XIX, a federally funded entitlement program for seniors. This change represents a decrease of approximately \$9 million in 2011 and \$8 million in 2012 in HSD's Aging and Disability Services division.

### Policy and Program Changes

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall. The 2011 Adopted and 2012 Endorsed Budget includes reductions for all General Fund-dependent functions. In order to help close the General Fund gap, HSD focused its reduction on strategies in areas that would preserve direct services to the greatest extent possible. The budget that follows includes a significant number of staffing and administrative reductions. Though HSD's budget is comprised of approximately 20% administrative expenses and 80% programmatic expenses, approximately 73% of the reductions reflected in the Adopted Budget are administrative in nature.

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The 2011 Adopted and 2012 Endorsed Budget eliminates or reduces four Strategic Advisor or Manager positions. This includes the abrogation of a Manager 2 in the Director's Office, the reduction of one Strategic Advisor in the Domestic Violence and Sexual Assault Prevention division, and the reduction of one Strategic Advisor in the Early Learning and Family Support division. In the Information Technology unit, a Manager 3 position and a Strategic Advisor 1 position are abrogated and replaced with one position that will handle a consolidated workload, resulting in a broader span of control ratio. Span of control ratios are also improved by a reorganization of staff in the Financial Management unit. Though this change is budget-neutral, it creates a more streamlined and efficient reporting structure.

The Adopted Budget also reduces or abrogates five other positions in various divisions. All position reductions will negatively impact the Department's capacity; however, there are several factors that will mitigate the effect. For example, in Financial Management, an Administrative Specialist I position is abrogated and the Department will continue to make efforts to automate the various processes, resulting in decreased staffing needs. In the Human Resources unit, a Personnel Specialist, Senior position is reduced from full-time to part-time, in recognition that the workload of managing HSD's hiring processes is projected to remain at a reduced level. In the Information Technology unit, it is possible to reduce a Senior Management Systems Analyst position as the Department moves toward greater internal efficiencies. Where mitigating factors do not exist for all of the positions described above, workload will be prioritized and absorbed where possible by other remaining positions in the Department.

In addition to the substantial administrative reductions described above, some programmatic changes are necessary to balance the City's General Fund shortfall. In prioritizing programs, HSD is guided by the Strategic Investment Plan (SIP). The SIP is updated on a regular basis, and uses a variety of factors to rank the programmatic areas funded by HSD. These factors include: alignment with the Race and Social Justice Initiative and HSD's mission; the program's demonstrated effectiveness in improving community conditions; the criticality of City funding to achieving these objectives; strengthening social networks and leveraging community resources; and supporting opportunities for collaboration which lead to greater effectiveness and enhanced services. As a result, programs with a high ranking are fully funded, reflecting the City's high priority on maintaining human services even during a year of significant financial strain. The following programmatic reductions are taken due to their relative lower overall ranking in the priorities of the Department.

- Traditionally, the City has provided contracted agencies with increased funding to reflect changes in costs due to inflation. Like 2010, the 2011 Adopted and 2012 Endorsed Budget assumes no inflationary increases for contracts. Although this reduction may decrease the ability of recipient agencies to respond to increases in their own internal costs, this reduction is taken because it only minimally impacts each individual agency.

- Three programmatic reductions were identified in recognition of administrative efficiencies that have been achieved, or have the potential to be achieved, at recipient agencies without impacting direct services. An administrative reduction is taken for the CO-STARS program, which will have minimal impact on direct services to clients. The City's investment will be preserved for the recipient agency's programmatic expenses, but reduced for their overhead and administrative costs. The budget anticipates that administrative efficiencies can be achieved in the food distribution system when funds are reallocated mid-year of 2011. And in Public Health funding, the Adopted Budget recognizes administrative efficiencies that have already been realized in the Chemical Dependency Intervention program.

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- The Adopted Budget reduces funding in one area not considered to be core to HSD's work of meeting the basic needs of the most vulnerable people in our community. A Community Crime Prevention program, which provides support to crime prevention councils, conducts trainings for landlords on crime prevention, and sponsor crime prevention events, is reduced by 5%.

The 2011 Adopted and 2012 Endorsed Budget also adds new funding for five programs. In recognition of the significant number of Seattle residents served by the White Center Food Bank, the Adopted Budget adds funding for the agency to HSD's network of emergency food providers. An add to contracts with shelter providers addresses increased costs for providing shelter services. The budget also funds six months of winter shelter and support services at City Hall and/or an alternative appropriate location from October 1st to March 31st in 2011 and 2012. These are the months in which weather conditions are the most severe, and additional demand for shelter exists. Funding for SafeHavens will bring Seattle's contribution in line with the share of SafeHavens services provided to Seattle residents. Finally, additional funding will provide homeless housing providers and landlords with training on the dynamics of domestic violence and the significant and complex issues many survivors and their families face when they attempt to obtain safe housing.

With grants representing 63% of HSD's budget, changes in grant revenue have a significant impact on the Department. The Adopted Budget reflects grant revenue reductions in several divisions throughout the department. Overall, HSD is anticipating a \$13 million reduction in grant funding in 2011, with the majority of those changes impacting the Aging and Disabilities division. This is due to a state mandated program change in Title XIX, a federally funded entitlement program for seniors. Because this represents a change in the administration of what were pass-through funds, there is no significant impact on operating or service delivery. The end of major grants in the areas of domestic violence and early learning will result in service delivery reductions in those areas.

HSD's 2011 Adopted and 2012 Endorsed Budget also realizes administrative efficiencies through the reduction of non-personnel costs, including professional services, office supplies, training, and adjustments to the projected vacancy rate. Throughout the Department, these reductions result in a savings of \$340,000. In addition to these changes, the 2011 Adopted and 2012 Endorsed Budget provides no market adjustment for HSD staff that are non-represented employees in City's discretionary pay plans. HSD's 2012 Endorsed Budget assumes a further \$200,000 reduction that will be achieved by attaining efficiencies in contract administration.

Beginning in 2011-2012, the budget associated with the Community Development Block Grant funds (CDBG) supporting human services are shown within the HSD budget, although the funding authority will continue to reside with the CDBG Fund (17810). There are no substantive changes to the CDBG budget in 2011-2012.

Finally, HSD realized savings by switching General Fund for grant revenues whenever such a swap was allowable. Many of these funding swaps represent one-time revenue, and are therefore not sustainable. However, through this strategy, the Adopted Budget realizes \$466,000 in savings to the General Fund in 2011 without any negative programmatic impact.

### City Council Provisos

Of the appropriation in the 2011 budget for the Department of Human Services Domestic and Sexual Violence Prevention Budget Control Level, \$148,650 is appropriated (and of the amount endorsed for 2012, \$148,650 is expected to be appropriated) solely for the Batterers' Intervention Program and may be spent for no other purpose.

Of the appropriation for 2011 for the Department of Human Service's Emergency and Transitional Services BCL, \$76,000 is appropriated (and of the amount endorsed for 2012, \$71,000 is expected to be appropriated) solely for

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providing six months of shelter and support services at City Hall or other appropriate location to be determined by the Human Services Department in consultation with the City Council and may be spent for no other purposes.

Of the appropriation for 2011 for the Department of Human Service's Emergency and Transitional Services BCL, \$100,000 is appropriated solely to contract with shelter providers to address increased costs for providing shelter services and may be spent for no other purposes.

Of the appropriation in the 2011 budget for the Department of Human Services Emergency and Transitional Services BCL, \$381,330 is appropriated (and of the amount endorsed for 2012, \$381,330 is expected to be appropriated) solely to contract with the Seattle Neighborhood Group for the Safe Communities Program and may be spent for no other purpose.

Of the appropriation in the 2011 budget for the Department of Human Services Early Learning and Family Support BCL, \$51,490 is appropriated (and of the amount endorsed for 2012, \$51,490 is expected to be appropriated) solely to contract with Child Care Resources for child care information and referral services and may be spent for no other purpose.

Of the appropriation in the 2011 budget for the Department of Human Services Emergency and Transitional Services BCL, \$18,220 is appropriated (and of the amount endorsed for 2012, \$18,220 is expected to be appropriated) solely to contract with the International District Emergency Center for citizen foot patrol related services and may be spent for no other purpose.

Of the appropriation in the 2011 budget for the Human Services Department's Area Agency on Aging BCL, \$36,193 is appropriated (and of the amount endorsed for 2012, \$36,193 is expected to be appropriated) solely for the Chinese Information and Service Center Sunshine Garden Day Center Program contract and may be spent for no other purpose.

Of the appropriation in the 2011 budget for the Human Services Department Emergency and Transitional Services and Early Learning and Family Support BCLs, collectively \$186,000 is appropriated (and of the amount endorsed for 2012, \$186,600 is expected to be appropriated) solely for Policy Advocacy programs and may be spent for no other purpose.

Of the appropriation in the 2011 budget for the Human Services Department's Leadership and Administration BCL, \$150,000 is appropriated (and of the amount endorsed for 2012, \$150,000 is expected to be appropriated) solely for the Nonprofit Assistance Center for technical assistance and organizational capacity building and may be spent for no other purpose.

Of the appropriation in the 2011 budget for the Department of Human Services' Domestic Violence and Sexual Abuse Prevention BCL, \$50,000 is appropriated (and of the amount endorsed for 2012, \$50,000 is expected to be appropriated) solely for the Safe Havens Visitations Center program and may be spent for no other purpose. Furthermore, none of the money so appropriated may be expended until the Executive has executed a contract for public benefits to be provided by the Safe Havens Visitation Center.

Of the appropriation in the 2011 budget for the Human Services Department's Domestic Violence and Sexual Assault Prevention BCL, \$15,000 is appropriated solely for the purpose of providing training to homeless housing providers and landlords in Seattle and may be spent for no other purpose.

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Of the appropriation in the 2011 budget for the Human Services Department's Emergency and Transitional Services BCL, \$115,137 is appropriated solely for food coalitions providing coordination services for food and meal providers and may be spent for no other purpose.

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Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
<b>CDBG - Human Services Department Budget Control Level</b>					
Homeless Intervention		5,902,162	5,002,175	4,642,920	4,642,920
Leadership and Corporate Services		422,644	1,231,871	1,231,871	1,231,871
<b>CDBG - Human Services Department Budget Control Level</b>	<b>6HSD10</b>	<b>6,324,806</b>	<b>6,234,046</b>	<b>5,874,791</b>	<b>5,874,791</b>
<b>Aging and Disability Services</b>					
<b>Area Agency on Aging Budget Control Level</b>					
Healthy Aging		7,510,235	8,057,991	7,665,003	7,645,669
Home-Based Care		37,089,050	56,987,932	48,142,262	48,418,641
Planning and Coordination		2,443,282	2,637,373	2,667,130	2,711,378
<b>Area Agency on Aging Budget Control Level</b>	<b>H60AD</b>	<b>47,042,566</b>	<b>67,683,296</b>	<b>58,474,395</b>	<b>58,775,687</b>
<b>Self-Sufficiency Budget Control Level</b>	<b>H60SS</b>	<b>2,071,125</b>	<b>2,107,085</b>	<b>1,810,293</b>	<b>1,849,140</b>
<b>Total Aging and Disability Services</b>		<b>49,113,691</b>	<b>69,790,381</b>	<b>60,284,688</b>	<b>60,624,827</b>
<b>Domestic Violence and Sexual Assault Prevention</b>					
<b>Domestic and Sexual Violence Prevention Budget Control Level</b>	<b>H40DV</b>	<b>4,006,920</b>	<b>4,860,027</b>	<b>4,583,174</b>	<b>4,238,453</b>
<b>Total Domestic Violence and Sexual Assault Prevention</b>		<b>4,006,920</b>	<b>4,860,027</b>	<b>4,583,174</b>	<b>4,238,453</b>
<b>Early Learning and Family Support</b>					
<b>Early Learning and Family Support Budget Control Level</b>	<b>H80EL</b>	<b>14,104,635</b>	<b>14,761,266</b>	<b>13,673,237</b>	<b>13,429,845</b>
<b>Total Early Learning and Family Support</b>		<b>14,104,635</b>	<b>14,761,266</b>	<b>13,673,237</b>	<b>13,429,845</b>
<b>Homeless Intervention and Block Grant Administration</b>					
<b>Community Facilities Budget Control Level</b>	<b>H30CF</b>	<b>1,278,075</b>	<b>664,521</b>	<b>591,063</b>	<b>593,708</b>
<b>Emergency and Transitional Services Budget Control Level</b>	<b>H30ET</b>	<b>24,832,584</b>	<b>28,738,224</b>	<b>28,430,476</b>	<b>26,856,831</b>
<b>Total Homeless Intervention and Block Grant Administration</b>		<b>26,110,659</b>	<b>29,402,745</b>	<b>29,021,539</b>	<b>27,450,540</b>
<b>Leadership and Administration</b>					

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<b>Appropriations</b>	<b>Summit Code</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
<b>Leadership and Administration Budget Control Level</b>					
Financial Management		1,948,409	2,165,268	2,116,956	2,186,778
Human Resources		731,765	708,299	674,850	675,834
Information Technology		1,566,815	1,682,671	1,608,339	1,518,824
Leadership		2,821,462	3,300,103	3,339,114	2,938,613
<b>Leadership and Administration Budget Control Level</b>	<b>H50LA</b>	<b>7,068,451</b>	<b>7,856,341</b>	<b>7,739,260</b>	<b>7,320,049</b>
<b>Total Leadership and Administration</b>		<b>7,068,451</b>	<b>7,856,341</b>	<b>7,739,260</b>	<b>7,320,049</b>
<b>Public Health Services</b>					
<b>Public Health Services Budget Control Level</b>					
Alcohol and Other Drugs		1,509,490	1,423,788	1,451,172	1,451,172
Asthma		128,697	130,578	128,697	128,697
Family Support Services		539,816	541,348	539,816	539,816
Health Care Access		312,041	261,521	260,791	260,791
Health Care for the Homeless		1,453,034	1,458,388	1,530,874	1,530,874
HIV/AIDS		941,062	944,558	821,101	821,101
Oral Health		125,119	125,473	125,119	125,119
Primary Care: Medical and Dental		6,284,074	6,261,537	6,284,074	6,284,074
<b>Public Health Services Budget Control Level</b>	<b>H70PH</b>	<b>11,293,333</b>	<b>11,147,191</b>	<b>11,141,644</b>	<b>11,141,644</b>
<b>Total Public Health Services</b>		<b>11,293,333</b>	<b>11,147,191</b>	<b>11,141,644</b>	<b>11,141,644</b>
<b>Youth Development and Achievement</b>					
<b>Youth Development and Achievement Budget Control Level</b>	<b>H20YD</b>	<b>12,221,456</b>	<b>9,988,731</b>	<b>10,476,580</b>	<b>10,625,301</b>
<b>Total Youth Development and Achievement</b>		<b>12,221,456</b>	<b>9,988,731</b>	<b>10,476,580</b>	<b>10,625,301</b>
<b>Department Total</b>		<b>130,243,952</b>	<b>154,040,728</b>	<b>142,794,915</b>	<b>140,705,451</b>
<b>Department Full-time Equivalents Total*</b>		<b>326.35</b>	<b>326.35</b>	<b>322.60</b>	<b>322.60</b>
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Resources</b>		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
General Subfund		53,499,134	52,519,366	51,962,950	52,121,676
Other		76,744,818	101,521,361	90,831,964	88,583,774
<b>Department Total</b>		<b>130,243,952</b>	<b>154,040,728</b>	<b>142,794,915</b>	<b>140,705,451</b>

## CDBG - Human Services Department Budget Control Level

### Purpose Statement

The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with community-based human service providers and administers programs to see that residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services. The federal CDBG program provides a major source of funding for community development programs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle makes these investments so all families and individuals can meet their basic needs, share in economic prosperity, and participate in building a safe, healthy, educated, just, and caring community. Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 2009-2012 Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department.

### Summary

The Budget estimates the amount of CDBG dollars the City expects to be available, anticipates appropriations of these funds, and makes specific CDBG proposals for certain City programs in the Human Services Department, Office of Economic Development, and Office of Housing. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD.

<b>Program Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Homeless Intervention	5,902,162	5,002,175	4,642,920	4,642,920
Leadership and Corporate Services	422,644	1,231,871	1,231,871	1,231,871
<b>Total</b>	<b>6,324,806</b>	<b>6,234,046</b>	<b>5,874,791</b>	<b>5,874,791</b>

## **CDBG - Human Services Department: Homeless Intervention**

### Purpose Statement

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.

### Program Summary

Decrease budget by \$359,000 to reflect the removal of one-time CDBG surplus funding in 2010. This surplus funding was used in 2010 to fund two Community Facilities projects and to provide supplemental support to the short-term Homelessness Prevention and Rapid Re-Housing program, which is primarily funded by the federal stimulus. The funding that was used for homeless services in 2010 is back-filled with \$111,000 of General Fund in the Emergency and Transitional Services Budget Control Level, making this portion of the change budget neutral.

<b>Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Homeless Intervention	5,902,162	5,002,175	4,642,920	4,642,920



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## CDBG - Human Services Department: Leadership and Corporate Services

### Purpose Statement

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.

### Program Summary

There are no substantive changes from the 2010 Adopted Budget to the 2011 Adopted Budget.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Leadership and Corporate Services	422,644	1,231,871	1,231,871	1,231,871

**Aging and Disability Services**

**Area Agency on Aging Budget Control Level**

**Purpose Statement**

The purpose of the 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.

<b>Program Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Healthy Aging	7,510,235	8,057,991	7,665,003	7,645,669
Home-Based Care	37,089,050	56,987,932	48,142,262	48,418,641
Planning and Coordination	2,443,282	2,637,373	2,667,130	2,711,378
<b>Total</b>	<b>47,042,566</b>	<b>67,683,296</b>	<b>58,474,395</b>	<b>58,775,687</b>
Full-time Equivalents Total *	152.25	152.25	153.25	153.25

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

**Area Agency on Aging: Healthy Aging**

**Purpose Statement**

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.

**Program Summary**

Decrease budget by \$25,000 to reflect the elimination of contract inflation for recipient agencies.

Decrease budget by approximately \$513,000 due to the reduction of a variety of state and federal grants. This includes a portion of a \$750,000 reduction in the Local Care Management grant, which also impacts other programs.

Citywide adjustments to labor and other operating costs increase the budget by \$145,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$393,000.

<b>Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Healthy Aging	7,510,235	8,057,991	7,665,003	7,645,669

## Area Agency on Aging: Home-Based Care

### Purpose Statement

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.

### Program Summary

Decrease budget by \$6,000 to reflect the elimination of contract inflation for recipient agencies.

Reduce budget by approximately \$3,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

Decrease budget by approximately \$10.25 million due to the reduction of a variety of state and federal grants. Most notably, this includes a \$9.3 million reduction in the Agency Workers' Health Insurance Premium grant from the State's Basic Health Plan.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in step-in-grade classifications, this program will achieve \$29,000 in savings.

Decrease budget by approximately \$27,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$1.47 million for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$8.85 million.

	2009	2010	2011	2012
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Home-Based Care	37,089,050	56,987,932	48,142,262	48,418,641
Full-time Equivalents Total*	126.75	126.75	126.75	126.75

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

## Area Agency on Aging: Planning and Coordination

### Purpose Statement

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.

### Program Summary

Transfer in a 1.0 FTE Administrative Specialist II and \$65,000 from the Leadership program in order to more accurately track the grant funding supporting this position. There are no programmatic impacts of this shift.

Reduce budget by approximately \$16,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

Decrease budget by approximately \$137,000 due to the reduction of a variety of state and federal grants. This includes a portion of a \$750,000 reduction in the Local Care Management grant, which also impacts other programs.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in step-in-grade classifications, this program will achieve \$7,000 in savings.

Decrease budget by approximately \$4,000 as part of a set of internal transfers throughout the department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$129,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$30,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Planning and Coordination	2,443,282	2,637,373	2,667,130	2,711,378
Full-time Equivalents Total*	25.50	25.50	26.50	26.50

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

## Self-Sufficiency Budget Control Level

### Purpose Statement

The purpose of the Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent.

### Summary

Decrease budget by \$40,000 due to the transfer of funding to support a 0.5 FTE Volunteers Programs Coordinator in HSD that provides computer training to seniors from HSD to the Cable Television Franchise Subfund (Cable Subfund). The funding is provided to HSD in 2011 via the Department of Information Technology (DOIT).

Reduce budget by approximately \$3,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

Decrease budget by approximately \$345,000 due to the reduction of a variety of state and federal grants. Most notably, this includes a \$273,000 reduction which represents the conclusion of federal stimulus funding for senior employment.

Decrease budget by approximately \$11,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$103,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$297,000.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Self-Sufficiency	2,071,125	2,107,085	1,810,293	1,849,140
Full-time Equivalents Total*	22.50	22.50	22.50	22.50

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

**Domestic Violence and Sexual Assault Prevention**

**Domestic and Sexual Violence Prevention Budget Control Level**

**Purpose Statement**

The purpose of the Domestic and Sexual Violence Prevention Budget Control Level 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.

**Summary**

Increase budget by \$20,000 to provide Seattle families affected by domestic violence the protection of professionally supervised visits between custodial and non-custodial parents and their children. The supervised visits would take place at the Safe Havens Supervised Visitation Center in Kent, Washington. While the program is located in and operated by the City of Kent, it serves families from throughout King County including Seattle. The additional funding brings the budget for professionally supervised visitation center services in line with the number of visitors from Seattle.

Increase budget by \$15,000 to provide training on the dynamics of domestic violence to housing providers and landlords.

Decrease budget by \$58,000 and reduce a 1.0 FTE Strategic Advisor 1 position to 0.5 FTE. This position is then reclassified as a Planning & Development Specialist, Senior. This change is expected to have minimal impact on the capacity of the division to meet its current workload.

Decrease budget by \$56,000 to reflect the elimination of contract inflation for recipient agencies.

Reduce budget by approximately \$8,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

Decrease budget by approximately \$282,000 due to the reduction of a variety of state and federal grants. Most notably, this includes a \$227,000 reduction in a federal grant for education, training, and enhanced services to end violence against women with disabilities.

Decrease budget by approximately \$7,000 as part of a set of internal transfers throughout the department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$100,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$276,000.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Domestic and Sexual Violence Prevention	4,006,920	4,860,027	4,583,174	4,238,453
Full-time Equivalents Total*	5.00	5.00	4.50	4.50

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

## Early Learning and Family Support

### Early Learning and Family Support Budget Control Level

#### Purpose Statement

The purpose of the Early Learning and Family Support Budget Control Level 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.

#### Summary

Decrease budget by \$97,000 and abrogate 1.0 FTE Grants and Contracts Specialist, Senior. This position was funded by Medicaid Match grant revenue which is no longer available in 2011.

Decrease budget by \$50,000 and reduce a 1.0 FTE Strategic Advisor 1 to 0.5 FTE. Some of this position's work on assessment and evaluation of early learning programs will be reprioritized and shifted to other staff. The remaining 0.5 FTE of this position will be funded with Families and Education Levy dollars in 2011.

Decrease budget by \$110,000 to reflect the elimination of contract inflation for recipient agencies.

Reduce budget by approximately \$17,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in step-in-grade classifications, this program will achieve \$8,000 in savings.

Decrease budget by approximately \$1.16 million due to the reduction of a variety of local, state and federal grants. Most notably, this includes the August 2011 end of a \$4 million multi-year Early Reading First grant from the Department of Education, which corresponds to a reduction of \$882,000 in 2011.

Decrease budget by approximately \$13,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$365,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.09 million.

	2009	2010	2011	2012
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Early Learning and Family Support	14,104,635	14,761,266	13,673,237	13,429,845
Full-time Equivalents Total*	34.50	34.50	33.00	33.00

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

## Homeless Intervention and Block Grant Administration

### Community Facilities Budget Control Level

#### Purpose Statement

The purpose of the Community Facilities Budget Control Level 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.

#### Summary

Reduce budget by approximately \$1,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

Decrease budget by approximately \$11,000 due to the reduction of a variety of state and federal grants.

Decrease budget by approximately \$75,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures. In particular, this includes the correction of \$69,000 in rent charges between the Community Facilities program and the Emergency and Transitional Services program.

Citywide adjustments to labor and other operating costs increase the budget by \$13,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$73,000.

	2009	2010	2011	2012
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Community Facilities	1,278,075	664,521	591,063	593,708
Full-time Equivalents Total*	8.50	8.50	8.50	8.50

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



## **Emergency and Transitional Services Budget Control Level**

### **Purpose Statement**

The purpose of the Emergency and Transitional Services Budget Control Level 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.

### **Summary**

Increase the budget by \$100,000 to address increased costs of providing shelter services.

Increase budget by \$76,000 for provision of uninterrupted shelter from October 1 through March 31 in 2011 and 2012.

Decrease budget by \$20,000 to encourage efficiencies in organizational support to food banks and meal programs.

Increase budget by \$35,000 to provide funding to the White Center Food Bank in recognition of the significant number of Seattle residents served by the program.

Increase budget by \$111,000 to replace one-time surplus CDBG funds used for homeless services in 2010. A corresponding decrease of CDBG funds is shown in the CDBG: Homeless Intervention Budget Control Level, making this transaction budget neutral.

Decrease budget by \$241,000 to reflect the elimination of contract inflation for recipient agencies.

Reduce budget by approximately \$8,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in step-in-grade classifications, this program will achieve \$5,000 in savings.

Decrease budget by approximately \$567,000 due to the reduction of a variety of local, state and federal grants. Most notably, this includes a \$429,000 reduction of Housing Levy funding for rental assistance programs. Unspent funds from prior years are available to continue this program.

Decrease budget by approximately \$398,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures. In particular, this includes the transfer of expenditures related to the CO-STARS program from the Emergency and Transitional Services program to the Youth Development and Achievement program. It also includes the correction of \$69,000 in rent charges between the Community Facilities program and the Emergency and Transitional Services program.

Outside of the budget process, a 1.0 FTE grant-funded Research and Evaluation Assistant position was added through Ordinance 123194.

Citywide adjustments to labor and other operating costs increase the budget by \$609,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$308,000.

## Human Services

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Emergency and Transitional Services	24,832,584	28,738,224	28,430,476	26,856,831
Full-time Equivalents Total*	17.75	17.75	18.75	18.75

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**Leadership and Administration**

**Leadership and Administration Budget Control Level**

**Purpose Statement**

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**

	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Financial Management	1,948,409	2,165,268	2,116,956	2,186,778
Human Resources	731,765	708,299	674,850	675,834
Information Technology	1,566,815	1,682,671	1,608,339	1,518,824
Leadership	2,821,462	3,300,103	3,339,114	2,938,613
<b>Total</b>	<b>7,068,451</b>	<b>7,856,341</b>	<b>7,739,260</b>	<b>7,320,049</b>
Full-time Equivalents Total *	59.35	59.35	56.10	56.10

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

**Leadership and Administration: Financial Management**

**Purpose Statement**

The purpose of the Financial Management Program is to provide budget, accounting, and financial reporting systems and services so that the Department can effectively conduct business.

**Program Summary**

Decrease budget by \$30,000 and abrogate a 0.5 FTE Administrative Specialist I. Continued efforts toward automation have allowed the Accounts Payable unit to realize staffing efficiencies.

Reduce budget by approximately \$128,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

Decrease budget by approximately \$18,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other similar technical adjustments increase the budget by \$128,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$48,000.

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Financial Management	1,948,409	2,165,268	2,116,956	2,186,778
Full-time Equivalents Total*	18.25	18.25	17.75	17.75

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

## Leadership and Administration: Human Resources

### Purpose Statement

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.

### Program Summary

Decrease budget by \$24,000 and reduce 1.0 FTE Personnel Specialist, Senior to a 0.75 FTE. The workload of this position includes managing the hiring process for the department, which is projected to remain at a reduced level.

Reduce budget by approximately \$40,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

Decrease budget by approximately \$12,000 as part of a set of internal transfers throughout the department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other similar technical adjustments increase the budget by \$43,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$33,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Human Resources	731,765	708,299	674,850	675,834
Full-time Equivalents Total*	6.00	6.00	5.75	5.75

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

## Leadership and Administration: Information Technology

### Purpose Statement

The purpose of the Information Technology Program is to provide technical systems and solutions to Department management and employees so they can effectively conduct departmental business.

### Program Summary

Decrease budget by \$131,000 and reduce senior-level staffing in the Information Technology unit. This reduction corresponds to the elimination of 1.0 FTE Manager 3, Information Technology and a 1.0 FTE Strategic Advisor 1, consolidating the workload and adding a 1.0 FTE Manager 2, Information Technology position.

Decrease budget by \$58,000 and reduce 1.0 FTE Senior Management Systems Analyst to a 0.5 FTE. This reduction is possible as the Department moves toward greater internal efficiencies.

Reduce budget by approximately \$101,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

Decrease budget by approximately \$23,000 as part of a set of internal transfers throughout the department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other similar technical adjustments increase the budget by \$238,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$74,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Information Technology	1,566,815	1,682,671	1,608,339	1,518,824
Full-time Equivalents Total*	12.60	12.60	11.10	11.10

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

## **Leadership and Administration: Leadership Purpose Statement**

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. The Program also houses the PeoplePoint initiative, which connects people with low and moderate incomes to public benefit programs.

## **Program Summary**

Decrease budget by \$135,000 and abrogate a 1.0 FTE Strategic Advisor 2, Human Services position in the Director's Office. The workload will be reprioritized and some will be absorbed by other positions in the division.

Transfer out a 1.0 FTE Administrative Specialist II and \$65,000 to the Planning and Coordination program in order to more accurately track the grant funding supporting this position. There are no programmatic impacts of this shift.

Decrease budget by \$51,000 to reflect the removal of one-time 2010 funding for an external evaluation of three programs: CO-STARS, GOTS (Get Off the Streets) and CURB (Communities Uniting Rainier Beach).

Decrease budget by \$10,000 to reflect the elimination of contract inflation for recipient agencies.

Decrease budget by \$200,000 in 2012 for efficiencies in contract administration.

Reduce budget by approximately \$54,000 to reflect reductions in expenditures for administrative efficiencies including professional services, office supplies, training, and adjustments to the projected vacancy rate.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in step-in-grade classifications, this program will achieve \$8,000 in savings.

Increase budget by approximately \$130,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Outside of the budget process, a revenue-backed 1.0 FTE Planning and Development Specialist position was added through Ordinance 123194.

Citywide adjustments to labor and other similar technical adjustments increase the budget by \$159,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$39,000.

## Human Services

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Leadership	2,821,462	3,300,103	3,339,114	2,938,613
Full-time Equivalents Total*	22.50	22.50	21.50	21.50

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

## Public Health Services

### Public Health Services Budget Control Level

#### Purpose Statement

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County was moved to the Human Services Department (HSD). To reduce administrative costs and see that its public health investments are consistent with City policy direction, the City enters into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community and Human Services for services. HSD advises the City on public health policy, manages health-related contracts, and serves as a regional liaison to Public Health - Seattle and King County.

Public health services currently supported by City funds are:

- 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.

#### Program Expenditures

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Alcohol and Other Drugs	1,509,490	1,423,788	1,451,172	1,451,172
Asthma	128,697	130,578	128,697	128,697
Family Support Services	539,816	541,348	539,816	539,816
Health Care Access	312,041	261,521	260,791	260,791
Health Care for the Homeless	1,453,034	1,458,388	1,530,874	1,530,874
HIV/AIDS	941,062	944,558	821,101	821,101
Oral Health	125,119	125,473	125,119	125,119
Primary Care: Medical and Dental	6,284,074	6,261,537	6,284,074	6,284,074
<b>Total</b>	<b>11,293,333</b>	<b>11,147,191</b>	<b>11,141,644</b>	<b>11,141,644</b>



## Public Health Services: Alcohol and Other Drugs

### Purpose Statement

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.

### Program Summary

Decrease budget by \$12,000 in the area of chemical dependency intervention. This reduction reflects the realization of administrative efficiencies and does not have any programmatic impact.

Decrease budget by \$24,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by approximately \$37,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$26,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$27,000.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Alcohol and Other Drugs	1,509,490	1,423,788	1,451,172	1,451,172

## Public Health Services: Asthma

### Purpose Statement

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.

### Program Summary

Decrease budget by \$2,000 to reflect the elimination of contract inflation for recipient agencies.

Decrease budget by approximately \$2,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$2,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2,000.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Asthma	128,697	130,578	128,697	128,697

## Public Health Services: Family Support Services

### Purpose Statement

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.

### Program Summary

Decrease budget by \$10,000 to reflect the elimination of contract inflation for recipient agencies.

Decrease budget by approximately \$2,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$10,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Family Support Services	539,816	541,348	539,816	539,816

## Public Health Services: Health Care Access

### Purpose Statement

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.

### Program Summary

Decrease budget by \$5,000 to reflect the elimination of contract inflation for recipient agencies.

Decrease budget by approximately \$1,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$5,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Health Care Access	312,041	261,521	260,791	260,791

## Public Health Services: Health Care for the Homeless

### Purpose Statement

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.

### Program Summary

Decrease budget by \$28,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by approximately \$74,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$26,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$72,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Health Care for the Homeless	1,453,034	1,458,388	1,530,874	1,530,874

## Public Health Services: HIV/AIDS

### Purpose Statement

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.

### Program Summary

Decrease budget by \$17,000 to reflect the elimination of contract inflation for recipient agencies.

Decrease budget by approximately \$124,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$17,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$123,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
HIV/AIDS	941,062	944,558	821,101	821,101

## Public Health Services: Oral Health

### Purpose Statement

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.

### Program Summary

Decrease budget by \$2,000 to reflect the elimination of contract inflation for recipient agencies.

Citywide adjustments to labor and other operating costs increase the budget by \$2,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of less than \$1,000.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Oral Health	125,119	125,473	125,119	125,119

## Public Health Services: Primary Care: Medical and Dental

### Purpose Statement

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.

### Program Summary

Decrease budget by \$113,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by approximately \$23,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures.

Citywide adjustments to labor and other operating costs increase the budget by \$113,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$23,000.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Primary Care: Medical and Dental	6,284,074	6,261,537	6,284,074	6,284,074

## Youth Development and Achievement

### Youth Development and Achievement Budget Control Level

#### Purpose Statement

The purpose of the Youth Development and Achievement Budget Control Level is to provide services to youth to support their developmental needs, and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.

#### Summary

Decrease budget by \$18,000, reducing funding for community crime prevention programs by 5%. These programs provide support to crime prevention councils, conduct trainings for landlords on crime prevention, and sponsor crime prevention events. Although this work is valuable, it is not considered core to HSD's mission.

Decrease budget by \$58,000 and reduce funding for the administrative support of the CO-STARS program. This reduction will decrease funding for administrative personnel, but is expected to have minimal impact on direct services to clients.

Decrease budget by \$45,000 and abrogate a 0.5 FTE Grants and Contracts Specialist, Senior. The workload will be reduced, reprioritized, or absorbed by other positions in the division.

Decrease budget by \$73,000 to reflect the elimination of contract inflation for recipient agencies.

Reduce budget by approximately \$15,000 to reflect reductions in expenditures related to the projected vacancy rate.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in step-in-grade classifications, this program will achieve \$6,000 in savings.

Increase budget by approximately \$14,000 due to changes in a variety of local, state and federal grants.

Increase budget by approximately \$452,000 as part of a set of internal transfers throughout the Department, which net to zero. The purpose of this redistribution is to reflect a more accurate allocation of budgeted expenditures. In particular, this includes the transfer of expenditures related to the CO-STARS program from the Emergency and Transitional Services program to the Youth Development and Achievement program.

Citywide adjustments to labor and other operating costs increase the budget by \$236,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$488,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Youth Development and Achievement	12,221,456	9,988,731	10,476,580	10,625,301
Full-time Equivalents Total*	26.50	26.50	26.00	26.00

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

## Human Services

### 2011 - 2012 Estimated Revenues for the Community Development Block Grant Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
431010	CDBG	6,324,806	6,234,046	6,234,046	5,874,791	5,874,791
	<b>Total Revenues</b>	<b>6,324,806</b>	<b>6,234,046</b>	<b>6,234,046</b>	<b>5,874,791</b>	<b>5,874,791</b>

# Human Services

## 2011 - 2012 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
431110	Dept of Housing & Urban Development (HUD)/Homeless Prevention & Rapid Rehousing Program	81,467	2,309,738	2,309,738	2,209,738	0
431110	Dept of Justice (DOJ) / Office of Justice /BYRNE Prostitution Youth Advocate	0	97,820	97,820	80,549	0
	<b>Total ARRA Federal Grant Direct</b>	<b>81,467</b>	<b>2,407,558</b>	<b>2,407,558</b>	<b>2,290,287</b>	<b>0</b>
433110	Administration on Aging (AOA) / Aging Congregate Nutrition Service	98,405	173,082	173,082	0	0
433110	Administration on Aging (AOA) / Aging Home Delivered Nutrition Services	33,125	106,750	106,750	0	0
433110	Dept of Labor (DOL) Title V Recovery Act Fund	34,094	38,552	38,552	125,000	0
433110	National Association of Area Agencies on Aging / Digital TV	21,226	0	0	0	0
433110	Workforce Investment Act Youth Programs ARRA / Youth Employment Training WIA	943,945	0	100,000	0	0
	<b>Total ARRA Federal Grant Indirect</b>	<b>1,130,795</b>	<b>318,384</b>	<b>418,384</b>	<b>125,000</b>	<b>0</b>
439090	Seattle Neighborhood Group 4H	0	0	0	8,750	0
439090	United Way - Seattle Youth Employment Program (SYEP) / Youth Training and Education	5,584	85,000	85,000	160,179	91,800
439090	University of Washington / UW / Depression Intervention (PEARLS)	90,165	0	0	0	0
469930	Child Care Bonus	648,830	500,000	0	0	0
	<b>Total Contrib/Priv Sources</b>	<b>744,579</b>	<b>585,000</b>	<b>85,000</b>	<b>168,929</b>	<b>91,800</b>
431010	Dept of Education (DOE) Early Reading First	1,106,389	1,309,074	1,349,195	427,288	0
431010	Dept of Housing & Urban Development (HUD) – Housing Opportunities for People with AIDS (HOPWA) Grant / AIDS Housing	1,563,752	1,706,000	1,706,000	1,706,000	1,706,000
431010	Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	74,387	80,365	80,365	0	0
431010	Dept of Justice (DOJ) / Weed & Seed	125,194	0	0	0	0
431010	Dept of Justice (DOJ) Disability Svcs / Domestic Violence (DV) Education, Training, and Services	249,309	227,242	227,242	0	0
431010	Dept of Justice (DOJ) Disability Svcs / Domestic Violence (DV) Response Improvement	7,435	320,174	320,174	284,682	0
431010	Dept of Justice (DOJ) Justice Assistance Grant / Youth Education	419,005	415,088	415,088	415,088	415,088

# Human Services

## 2011 - 2012 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
431010	Emergency Shelter Grants Program (ESGP) / Emergency Shelter	565,384	583,706	583,706	579,707	579,707
431010	McKinney Grant / Transitional Housing	9,601,570	10,828,749	10,828,749	10,828,749	10,828,749
	<b>Total Federal Grants - Direct</b>	<b>13,712,424</b>	<b>15,470,398</b>	<b>15,510,519</b>	<b>14,241,514</b>	<b>13,529,544</b>
433010	Communities Putting Prevention to Work / Public Health	0	0	0	43,851	9,444
433010	Dept of Health & Human Services (HHS) / Alzheimer's Disease Support Svcs	6,533	0	0	0	0
433010	Dept of Health & Human Services (HHS) / Demential Partners Project	86,287	75,815	136,476	0	0
433010	Dept of Health & Human Services (HHS) / Drug Free Communities	13,000	0	0	0	0
433010	Dept of Health & Human Services (HHS) / Medicare Improvement for Patients	5,717	0	0	0	0
433010	Dept of Health & Human Services (HHS) / Nursing Home Diversion	14,605	218,546	334,928	0	0
433010	Dept of Health & Human Services (HHS) / UW / Study on Minor Depression	3,754	0	0	0	0
433010	Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	373,000	373,000	373,000	373,000	373,000
433010	King County Safe Harbors McKinney Grant I	0	0	0	296,737	296,737
433010	King County Safe Harbors McKinney Grant III	0	0	0	97,375	97,375
433010	Office of Superintendent of Public Instruction (OSPI) / Child Care Nutrition Quality Incentive	54,196	33,292	59,495	59,495	59,495
433010	Office of Superintendent of Public Instruction (OSPI) / Child Nutrition Program	1,169,605	1,099,937	1,184,443	1,184,443	1,188,890
433010	Older Americans Act (OAA) / Elder Abuse Prevention	25,785	21,977	21,977	21,977	21,977
433010	Title III-B / Older Americans Act (OAA) Supportive Services	2,405,040	2,314,212	2,314,212	2,360,496	2,407,706
433010	Title III-C-1 / Older Americans Act (OAA) Congregate meals	1,700,075	1,687,962	1,687,962	1,721,721	1,756,155
433010	Title III-C-2 / Older Americans Act (OAA) Home delivered meals	740,717	842,482	842,482	859,332	876,519
433010	Title III-D / Older Americans Act (OAA) Health promotion	111,789	110,669	110,669	112,882	115,140
433010	Title III-E / Older Americans Act (OAA) National Family Caregiver	769,930	766,978	766,978	782,318	797,964
433010	Title V / Older Americans Act (OAA) Senior Employment	301,661	310,099	446,954	425,834	362,454



# Human Services

## 2011 - 2012 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
433010	Title XIX / Home Care Workers' Health Care Insurance- BHP	16,051,785	35,551,189	25,273,484	26,250,000	26,250,000
433010	Title XIX / Local Care Management	1,343,228	1,500,000	1,500,000	750,000	750,000
433010	Title XIX / Medicaid Administrative Claiming	783,553	923,235	988,235	1,118,235	1,118,235
433010	Title XIX / Medicaid Case Mgmt	13,652,169	13,653,619	13,473,619	7,090,150	7,373,096
433010	Title XIX / Medicaid Home Care Worker Orientation for IP	93,878	164,695	0	0	0
433010	Title XIX / Medicaid Home Care Worker Training	120,553	81,623	0	0	0
433010	Title XIX / Medicaid Home Care Worker Training Wages	1,588,172	2,138,796	2,138,796	2,138,796	2,138,796
433010	Title XIX / Medicaid Intensive Chronic Case Management	0	200,000	20,000	200,000	200,000
433010	Title XIX / Medicaid Nurse Delegation	4,105	11,427	11,427	11,427	11,427
433010	Title XIX Day Health Admin / Senior Day Facility	46,830	33,000	33,000	0	0
433010	US Dept of Agriculture (USDA) - Administration on Aging (AoA) / Nutritional Services Incentive Program (NSIP)	497,698	505,000	505,000	505,000	505,000
433010	US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	12,173	165,000	165,000	165,000	165,000
433010	US Dept of Agriculture (USDA) Summer Sack / Summer Lunches for Children SSL OSP	464,994	525,746	525,746	526,280	526,317
433010	US Dept of Agriculture (USDA) Summer Sack Lunch Supplement / Sack Lunch (SSL) Remainder	0	10,159	10,159	14,845	14,845
433010	VA/DSHS/Veteran's Directed Home and Community Based Care	0	200,000	40,000	80,000	80,000
433010	Workforce Investment Act Youth Programs CAN / Youth Employment Training WIA	563,992	766,667	781,667	875,157	875,157
	<b>Total Federal Grants - Indirect</b>	<b>43,004,825</b>	<b>64,285,125</b>	<b>53,745,709</b>	<b>48,064,351</b>	<b>48,370,729</b>
587001	General Subfund Support	53,509,230	52,519,365	52,273,865	51,962,954	52,121,676
	<b>Total General Fund</b>	<b>53,509,230</b>	<b>52,519,365</b>	<b>52,273,865</b>	<b>51,962,954</b>	<b>52,121,676</b>
437010	Families and Education Levy / Levy Underspend	0	0	0	50,480	25,886
437010	Families and Education Levy / Performance Funds	0	481,812	204,436	266,361	167,805
437010	Juvenile Accountability Incentive Block Grant (JAIBG) / Youth Education	25,184	29,356	29,356	29,356	29,356

# Human Services

## 2011 - 2012 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
437010	King County Human Services Levy / Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	112,000	112,000	112,000	112,000	0
437010	King County Levy	0	0	0	397,000	397,000
437010	King County Medicaid Match / Medicaid Outreach	68,625	97,098	97,098	52,373	0
437010	King County MIDD	0	0	0	100,000	100,000
437010	King County Safe Harbors / Homeless Data Collection	429,002	694,112	694,112	0	0
437010	King County Veteran Levy / Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	112,000	112,000	112,000	112,000	0
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	25,000	25,000	25,000	25,000	25,000
	<b>Total Interlocal Grants</b>	<b>771,811</b>	<b>1,551,378</b>	<b>1,274,002</b>	<b>1,144,570</b>	<b>745,047</b>
461110	Interest - State Cash Advance	65,502	155,000	61,438	62,400	62,400
	<b>Total Investment Earnings</b>	<b>65,502</b>	<b>155,000</b>	<b>61,438</b>	<b>62,400</b>	<b>62,400</b>
459900	Sex Industry Victims Fund / Care and Treatment for Sex Industry Workers	8,404	70,000	25,000	25,000	25,000
	<b>Total Miscellaneous Fines &amp; Penalties</b>	<b>8,404</b>	<b>70,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
541490	Housing Levy (Home Funds Swap)	0	0	0	0	0
541490	Office of Housing (OH) - Housing Levy	820,834	429,369	0	0	849,600
	<b>Total Property Tax Levy (Housing)</b>	<b>820,834</b>	<b>429,369</b>	<b>0</b>	<b>0</b>	<b>849,600</b>
434010	Dept of Community, Trade & Economic Dev (CTED) / Prostitution Prevention	4,000	0	0	0	0
434010	Dept of Community, Trade & Economic Dev (CTED)/Homeless Data Collection	141,752	143,932	143,932	143,932	143,932
434010	Dept of Social & Health Services (DSHS) / Care Workers Insurance	21,710	70,456	70,456	71,865	73,302
434010	Dept of Social & Health Services (DSHS) / Early Childhood Education Assistance Program (ECEAP)	2,157,325	2,234,310	2,234,310	2,187,900	2,187,900
434010	Dept of Social & Health Services (DSHS) / Family Caregivers	1,944,229	1,739,666	1,739,666	1,739,666	1,739,666
434010	Dept of Social & Health Services (DSHS) / Kinship Care Navigator	85,122	84,785	84,785	84,785	84,785
434010	Dept of Social & Health Services (DSHS) / Kinship Care Support	255,416	233,200	233,200	233,200	233,200
434010	Dept of Social & Health Services (DSHS) / Kinship Child Program	33,463	40,000	40,000	40,000	40,000

# Human Services

## 2011 - 2012 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
434010	Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	16,809	17,560	17,560	17,560	17,560
434010	Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	72,816	124,354	124,354	136,789	150,468
434010	Dept of Social & Health Services (DSHS) Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI) / Naturalization	1,206,843	985,940	985,940	1,136,060	1,136,060
434010	Senior Citizens Service Act / Senior Services	2,451,298	2,373,689	2,255,004	2,255,004	2,255,004
434010	Title XIX / Local Care Management - State Portion	0	0	0	750,000	750,000
434010	Title XIX / Medicaid Case Mgmt - State Portion	0	0	0	7,090,150	7,373,096
	<b>Total State Grants</b>	<b>8,390,782</b>	<b>8,047,892</b>	<b>7,929,207</b>	<b>15,886,911</b>	<b>16,184,973</b>
541490	Seattle City Light (SCL) Credit Liaison (Project Share)	352,204	366,684	366,684	374,018	374,018
541490	Seattle Public Utilities (SPU) Water Energy Assistance Program	45,863	48,134	48,134	49,097	49,097
541490	Utility Rate Assistance	868,137	899,681	899,681	917,675	917,675
541490	Water Conservation Pilot Project	48,597	44,000	44,000	44,000	44,000
	<b>Total Utility Funds</b>	<b>1,314,801</b>	<b>1,358,499</b>	<b>1,358,499</b>	<b>1,384,790</b>	<b>1,384,790</b>
	<b>Total Revenues</b>	<b>123,555,455</b>	<b>147,197,968</b>	<b>135,089,181</b>	<b>135,356,706</b>	<b>133,365,559</b>
379100	Fund Balance	2,617,493	608,714	733,633	868,418	920,101
379100	Fund Balance - Accumulated Child Care Bonus funds	2,617,493	0	500,000	500,000	500,000
379100	Fund Balance - Accumulated HOME funds	2,617,493	0	241,465	150,000	0
379100	Fund Balance - Accumulated Sex Industry Victim's Fund	2,617,493	0	45,000	45,000	45,000
	<b>Total Fund Balance</b>	<b>10,469,970</b>	<b>608,714</b>	<b>1,520,098</b>	<b>1,563,418</b>	<b>1,465,101</b>
	<b>Total Resources</b>	<b>134,025,425</b>	<b>147,806,682</b>	<b>136,609,279</b>	<b>136,920,124</b>	<b>134,830,660</b>

## Human Services

### Human Services Operating Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
<b>Beginning Fund Balance</b>	<b>7,062,223</b>	<b>3,217,156</b>	<b>6,689,147</b>	<b>5,169,051</b>	<b>3,605,633</b>
Accounting and Technical Adjustments	(9,385)	0	0	0	0
Plus: Actual and Estimated Revenue	123,555,455	147,197,968	135,089,181	135,356,706	133,365,559
Less: Actual and Budgeted Expenditures	123,919,146	147,806,682	136,609,278	136,920,124	134,830,660
<b>Ending Fund Balance</b>	<b>6,689,147</b>	<b>2,608,442</b>	<b>5,169,051</b>	<b>3,605,633</b>	<b>2,140,532</b>
Less: Mandatory Reserve for Child Care Bonus Funds	2,874,661	1,689,245	2,374,661	1,724,661	1,224,661
Less: Other Mandatory Restrictions	2,365,958	571,171	2,121,489	1,663,429	698,328
Less: Reserve for Cash Flow Balance	200,000	300,000	200,000	200,000	200,000
<b>Total Reserves</b>	<b>5,440,619</b>	<b>2,560,416</b>	<b>4,696,150</b>	<b>3,588,090</b>	<b>2,122,989</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,248,528</b>	<b>48,026</b>	<b>472,901</b>	<b>17,543</b>	<b>17,543</b>