

# Human Services Department

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## 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 44% of HSD's revenue, while General Fund represents 56%.

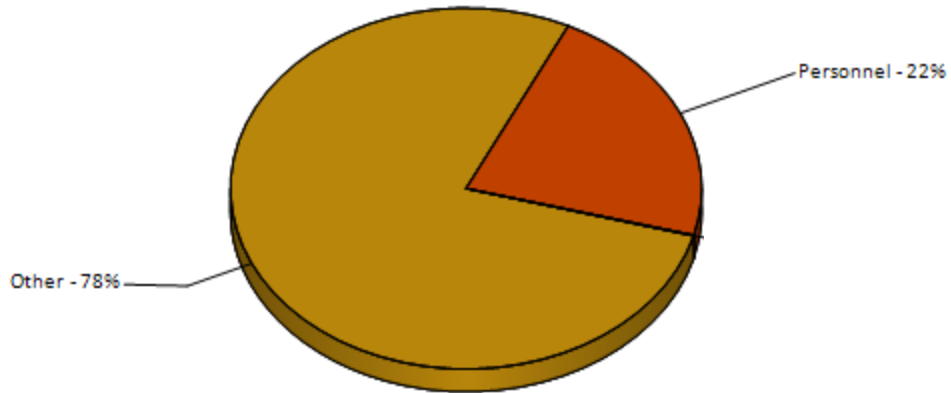
## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$71,810,147	\$77,492,873	\$88,875,739	\$86,297,607
Other Funding - Operating	\$54,947,213	\$64,678,855	\$67,878,352	\$66,095,816
<b>Total Operations</b>	<b>\$126,757,360</b>	<b>\$142,171,728</b>	<b>\$156,754,091</b>	<b>\$152,393,423</b>
<b>Total Appropriations</b>	<b>\$126,757,360</b>	<b>\$142,171,728</b>	<b>\$156,754,091</b>	<b>\$152,393,423</b>
Full-time Equivalent Total*	326.60	331.60	325.00	325.00

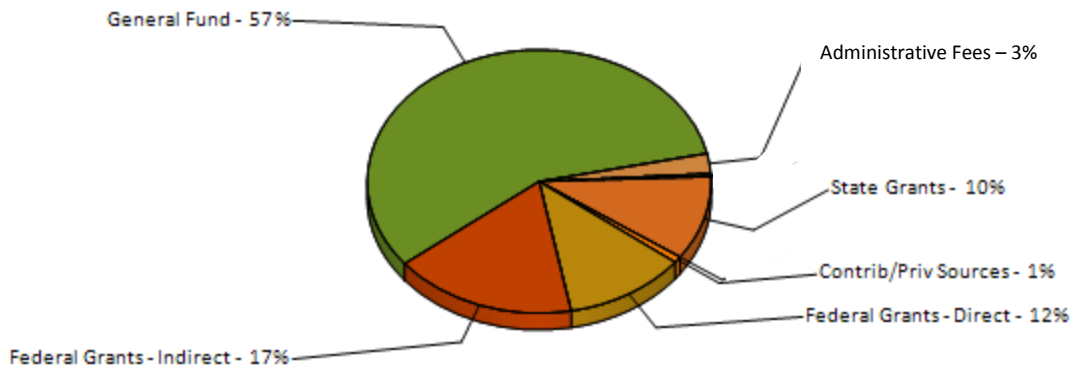
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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## 2017 Proposed Budget - Expenditure by Category



## 2017 Proposed Budget - Revenue by Category



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## Budget Overview

The 2017-2018 Proposed Budget for the Human Services Department (HSD) adds strategic new investments and increases support in key program areas such as:

- homelessness
- domestic violence
- minimum wage mitigation
- youth opportunity
- gun violence prevention and
- community facilities.

The 2017-2018 Proposed Budget continues support for the homelessness investments identified as best practices added as part of the State of Emergency (SOE) Executive Order. The proposed budget also continues funding for shelter beds and expanded operating hours increased under the SOE. The 2017-2018 Proposed Budget adds new strategic investments in homelessness, domestic violence, youth opportunity, and community facilities. The proposed budget continues funding for a gun violence prevention program and restores funding for minimum wage mitigation for human services providers.

### Homelessness Policy Framework and System Transformation

In late 2015, Mayor Murray declared a State of Emergency in response to the homeless crisis. The 2016 One Night Count (ONC) found that 4,505 individuals were living outside and unsheltered in King County, a significant increase from the 2015 count. The majority of these individuals were counted in the City of Seattle. As part of the State of Emergency Declaration, the Mayor and the Council added \$7.3 million in investments to address the immediate needs of unsheltered individuals in our community, including expanding outreach to connect those in need to shelter and services; increasing shelter and sanctioned encampment capacity; and investing in best practice interventions such as rapid rehousing and diversion.

Building on the recommendation in the 2015 Homelessness Investment Analysis, and the All Home Strategic Plan, HSD partnered with King County, All Home, United Way of King County to contract with Focus Strategies to conduct an assessment of the performance of the community's efforts to reduce homelessness using the System Wide Analysis and Protection (SWAP) tool. The Focus Strategies consultants help communities improve efforts to end homelessness by using local data to shape program and system redesign. Focus Strategies conducted an in-depth assessment of the programs in Seattle and King County's current system. Building on the analysis and recommendations from the Focus Strategies SWAP process, HSD contracted with a national expert, Barbara Poppe, to provide recommendations to transform the City's investments into a person-centered system to respond to homelessness that is in alignment with federal partners and best practices to reduce homelessness.

In response to the findings and recommendations from Focus Strategies and Barbara Poppe, HSD developed "Pathways Home, Seattle's Person-Centered Plan to Support People Experiencing Homelessness" [Pathways Home Plan](#). The Pathways Home plan outlines a path to achieve the following:

- create a person-centered systemic response to homelessness that is based on the principles of housing first and progressive engagement and that prioritizes households experiencing literal homelessness;
- invest in models demonstrating success in exits to permanent housing, using competitive funding processes, performance-based contracting and data driven decision making;
- address racial disparities using results-based accountability and analysis of outcomes by race;
- improving investment alignment within the City of Seattle and also with external partners;
- improving HSD procedures to result in routine, competitive funding processes that are focused on outcomes-driven and performance-based contracts; and
- investing in data and evaluation capacity that is necessary to support systemic transformation.

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In response to the Pathways Home Plan, the 2017-2018 Proposed Budget for homelessness investments is focused around four areas:

1. commitment to families living unsheltered;
2. continuing SOE best practices, and investing in new best practices such as the Navigation Center;
3. investing in capacity to support system transformation; and
4. maintaining stability in shelter and encampments through system transition.

The 2017-2018 Proposed Budget includes almost \$1 million in investments that will help to create capacity to house the families living unsheltered on the waitlist for homelessness services. These investments include diversion and rapid rehousing funding, as well as funding for motel vouchers for families. The proposed budget also includes a \$200,000 investment in Domestic Violence and Sexual Assault (DVSA) housing first and case management programs.

The 2017-2018 Proposed Budget also includes \$5 million to continue best practices, initially funded as part of the State of Emergency, as well as investments in new best practices. The continuing SOE investments include funding for rapid rehousing and diversion for single adults, outreach to unsheltered individuals and families, youth case management, and mobile medical van services. The new investments include funding to convert an existing shelter to a 24-hr model and funding for a new Navigation Center. On August 2, 2016, Seattle voters approved a new seven-year, \$290 million housing levy to produce affordable housing for seniors, people with disabilities, low-wage workers and people experiencing homelessness. The 2017-2018 Proposed Budget reflects additional revenue from the housing levy to support an increase to the Homelessness Prevention Program.

In order to support system transformation, the proposed budget includes \$1.1 million in investments for staffing and data capacity, enhancing the Coordinated Entry system and standing up the Housing Resource Center. Implementation of the Pathways Home plan will require HSD to make significant changes to their current business practices around homelessness investments. Performance-based contracting requires new data expertise to collect and interpret both program-and system-level data and a deeper level of expertise to actively monitor fidelity to best practice program models. To facilitate these changes and allow for a more streamlined focus on homelessness, the department has created a new Division of Homeless Strategy and Investment. Over the next year this division will be implementing the following actions from the Pathways Home plan:

- standing up the Family Impact Team to convene and actively engage family service providers in working a "by name list" to shelter families on the waitlist;
- implementing the Housing Resource Center in partnership with King County;
- developing and implementing an outreach continuum focused on housing outcomes;
- standing up the new 24-hour Navigation Center shelter;
- convening "by name list" groups for long-term shelter stayers, youth and young adults and unsheltered outreach;
- establishing and actively monitoring performance standards in contracts and providing substantial training and technical assistance to agencies to improve their performance and ability to compete in the RFP process; and
- planning for the 2017 request for proposal (RFP) on all homelessness investments.

The proposed budget also includes funding to support the new Coordinated Entry system and stand up the Housing Resource Center. Both Coordinated Entry and the Housing Resource Center were key recommendations included in the Pathways Home framework.

The 2017-2018 Proposed Budget includes \$2 million to maintain stability in shelter and encampments as system transformation changes are made. These investments include continuing SOE funding to maintain the additional shelter beds and increased operating hours. The proposed budget also includes funding for a faith-based partnership to expand shelter capacity and operating support. These investments maintain stability in shelter

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system capacity as HSD moves toward an RFP process for all homeless investments in 2018.

## **Mayor's Youth Opportunity Initiative**

In 2015, the Mayor convened a Youth Opportunity Summit, with a particular focus on improving outcomes for young men of color. In addition to the Summit, the City committed to three related national initiatives including: President Obama's My Brother's Keeper, Cities United, and the National Forum on Youth Violence Prevention. The Mayor's Youth Opportunity initiative builds on this work, and is focused on five pillars including the following: education, employment, free of criminal justice, health, and positive connections to community.

To support this work, the 2017-2018 Proposed Budget includes \$400,000 to expand the Career Bridge program, and the proposed budget also repurposes \$150,000 in existing resources to support a mentoring program for middle-school students.

## **Minimum Wage Mitigation**

The 2017-2018 Proposed Budget restores funding for minimum wage mitigation for human services providers. In the 2016 Adopted Budget, the Council reduced funding for minimum wage mitigation. The proposed budget includes funding to offset the increased costs for human services providers contracting with HSD. As more investments are competitively bid by HSD, the need for separate funding for minimum wage mitigation will be reduced.

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## Performance Measures Budget Book Pilot- Human Services Dept

The Human Services Department (HSD) is one of nine departments participating in the 2017-18 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Actuals from year ending 2016 were incomplete at the time of populating data and are not included. A more in-depth description of this pilot and its objectives can be found in the 2017-18 Proposed 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 Adopted Budget and now the 2017-18 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, subject to further refinement as this pilot is developed.

<b>Homeless Shelters</b>						
Provide Shelter and Access to Housing Options for Homeless Persons and Families						
<i>2017-2018 Proposed Budget: \$12,512,368 (2017), \$12,722,541 (2018)</i>						
<b>Program Summary:</b> Seattle is confronting a homelessness crisis with approximately 3,000 persons (adults and children) without a place to sleep as identified in the 2016 One Night Count. The Mayor has declared a State of Emergency, which added new resources to existing funding designed to shelter and move homeless persons and families into stable housing.						
<b>Past Performance:</b> 2014 actuals and estimates were updated due to a change in calculation methodology. In 2015 and moving forward ‘Returns to Homelessness’ will be calculated using the ‘Exit Destination’ field in the Homeless Management Information System (HMIS) database. People whose ‘Exit Destination’ is described as a ‘place not meant for human habitation’ or ‘exited to another shelter’ are counted as ‘Returns to Homelessness’. If the Exit Destination is ‘Don’t know/refused exits’, these entries are excluded from the calculation. All other exits are considered not to be Returns to Homelessness. The data in 2015 shows a small decrease in Returns to Homelessness, but Length of Stay increased by 10 days.						
<b>2017-18 Goal Statement:</b> Decrease length of stay in homeless shelters and decrease rate of shelter clients returning to homelessness.						
<b>Expected Result:</b> Beginning in 2017 all Homeless Shelter contracts will include the performance standards outlined in <i>Pathways Home</i> , a person-centered plan to reduce homeless in Seattle. Along with all the other system transformation efforts, implementing performance based contracts is expected to increase shelter throughput. One significant change to contracts will be the expectation that shelters are exiting people to permanent housing and that length of stays are less than 30 days.						
	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actuals</b>	<b>Estimated</b>	<b>Actuals</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
Length of Stay (average bed nights)	57	20	67	20	20	20
Returns to Homelessness	56%	55%	52%	45%	35%	35%
	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Total Program Cost	\$9,009,662	\$9,183,060	\$9,005,219	\$9,828,808	\$12,512,368	\$12,722,541
Figures above do not include staffing costs for HSD. The 2017-18 Proposed Budget only includes emergency shelter services, it does not include transitional housing, day/hygiene centers, street outreach or meal programs.						

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## Food and Meals

Provide Food and Meals to Persons and Families Without Sufficient Resources

2017-2018 Proposed Budget: \$2,863,990 (2017), \$2,866,543 (2018)

**Program Summary:** Each year, the Seattle Human Services Department helps people meet their basic nutritional needs by investing in meal and food bank programs for people who are homeless, homebound or have low incomes and food distribution systems for providers.

**Past Performance:** For food and meals the community exceeded the targeted meals by an additional 54,077 meals in 2015.

**2017-18 Goal Statement:** Provide sufficient quantity of food and meals to meet the needs of those without sufficient resources.

**Expected Result:** We project an increase in emergency meals served in 2017/2018, with an additional 16,000 meals beyond the 2015 number of actual meals provided. The expected increase in meals/participants is due to the King County Mobile Medical Van partnership at the meal programs and food bank.

	<b>2014 Actuals</b>	<b>2015 Estimated</b>	<b>2015 Actuals</b>	<b>2016 Estimated</b>	<b>2017 Estimated</b>	<b>2018 Estimated</b>
Number of individuals received emergency food/meals	524,527	525,000	579,077	525,000	595,487	595,487
Cost per participant served	\$5.15	\$5.30	\$5.56	\$5.35	\$4.81	\$4.81
	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2015 Actuals</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Total Program Cost	\$2,701,624	\$2,784,847	\$2,703,525	\$2,806,288	\$2,863,990	\$2,866,543

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## Youth Employment

Provide youth and young adults with meaningful employment opportunities  
*2017-2018 Proposed Budget: \$4,061,930 (2017), \$4,298,391 (2018)*

**Program Summary:** The Seattle Youth Employment Program (SYEP) offers underserved youth and young adults meaningful employment opportunities that serve as a critical first step on the pathway to post-secondary attainment and adult employment. Internships and short-term, entry level jobs are offered by City departments, as well as private sector partners. HSD provides funding for 450 paid positions, while private sector employers provide funding for the remainder of the positions.

**Past Performance:** More than 425 youth have been placed YTD and SYEP will place the remainder by December 31, 2016.

**2017-18 Goal Statement:** Place 450 youth in HSD-funded internships by December 31, 2016.

**Expected Result:** The funding for the SYEP program will continue at level funding in 2017 and 2018, which will ensure support for 450 youth internships each year.

	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actuals</b>	<b>Estimated</b>	<b>Actuals</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
Number of youth placed in internships*	446	450	470	450 *	450 *	450 *
Cost per youth served	\$7,935	\$9,266	\$8,802	\$9,260	\$9,027	\$9,552
	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Total Program Cost	\$3,538,911	\$4,169,654	\$4,136,710	\$4,167,129	\$4,061,930	\$4,298,391



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## Senior Centers

Older Adults Improve their Health through Senior Center Participation

2017-2018 Proposed Budget: \$1,569,162 (2017), \$1,572,049 (2018)

**Program Summary:** Senior Centers are places where older adults can access a range of activities and services to improve their health, wellbeing, and independence. Senior Centers are also important community and neighborhood hubs that raise awareness of aging issues, promote aging readiness and generate support for healthy aging.

**Past Performance:** In 2015, HSD implemented a new outcome measurement tool to track the impact of Senior Center programs. Of the 2052 surveys completed in 11 centers, 96% of participants reported improved physical health and 97% reported increased ability to maintain independence. Senior Center participants of color increased from 39% in 2014 to 45% in 2015. The total number of participants also increased from 12,396 to 12,449.

**2017-18 Goal Statement:**

- 1) Measure the rate of older adults reporting improved health as a result of participating in Senior Center programs.
- 2) Increase the number of older adults participating in Senior Center programs, particularly older adults of color.

**Expected Result:** The variance between 2016 Adopted Budget and 2017 estimated budget is due to a reallocation of funds that occurred in 2016, which was not reflected in the 2016 budget adoption. In 2017-2018, HSD will continue to work with the centers to strengthen demographic data collection. HSD will also disaggregate outcome survey results so that disparity data can be evaluated.

	<b>2014 Actuals</b>	<b>2015 Estimated</b>	<b>2015 Actuals</b>	<b>2016 Estimated</b>	<b>2017 Estimated</b>	<b>2018 Estimated</b>
Number of Senior Center participants	12,396	12,499	12,449	12,600	12,650	12,700
Cost per participant	\$86.98	\$94.09	\$ 99.29	\$ 117.94	\$124.04	\$ 123.78
% participants of color	39%	45%	45%	50%	50%	50%
% reporting improved health	n/a	96%	96%	96%	96%	96%
	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2015 Actuals</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Total Dollars	\$1,078,266	\$1,171,303	\$1,236,093	\$1,486,093	\$1,569,162	\$1,572,049

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## Domestic Violence and Sexual Assault Support

Addressing Gender-Based Violence

2017-2018 Proposed Budget: \$5,515,971 (2017), \$5,515,971 (2018)

**Program Summary:** 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. These investments include programs that deliver support to populations with limited or no English proficiency. In 2014 providers exceeded the target of providing services to 2,626 individuals.

**Past Performance:** HSD aims to increase access for survivors of gender-based violence and their family, specifically those from marginalized communities. An additional 80 clients will be served via investments in DV community advocacy, DV transitional housing, and/or DV civil legal services.

**2017-18 Goal Statement:** In 2017-2018, HSD will continue to invest in programming and partnerships with key stakeholders (non-profits, government, and communities) to address gender based violence including domestic violence, sexual assault and commercial sexual exploitation prevention, intervention, offender accountability and coordinated response services.

**Expected Result:** In 2017 – 2018, HSD anticipates an increase of 3% in number of clients served based on previous years. The department will continue to work towards increasing equity and decreasing disparities.

	<b>2014 Actual</b>	<b>2015 Estimated</b>	<b>2015 Actuals</b>	<b>2016 Estimated</b>	<b>2017 Estimated</b>	<b>2018 Estimated</b>
Number of individuals receiving support services *	2,548	2,743	2,627	2,706	2,787	2,871
Cost per client served	\$1,763	\$1,914	\$1,731	\$1,955	\$1,979	\$1,922
	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2015 Actuals</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Total Dollars	\$4,490,901	\$5,249,270	\$4,547,154	\$5,289,739	\$5,515,971	\$5,515,971

\*NOTE: The reported “Actual number of individuals receiving support services” only accounts for domestic violence (DV) investments in long term and/or on-going supportive services. To decrease duplicate services, this number is limited to investments in: DV Community Advocacy, DV Transitional Housing, and DV Civil Legal Assistance. The number does not include: DV Emergency Shelter, DV After Hours Cell Phone, Batterer Intervention Services, Gender-Based Violence Prevention, Sexual Assault Victim Services, and Commercial Sexual Exploitation Victim Services.

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## Incremental Budget Changes

### Human Services Department

	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 142,171,728</b>	<b>331.60</b>	<b>\$ 142,171,728</b>	<b>331.60</b>
<b>Baseline Changes</b>				
Adjustment for Information Technology Changes	\$ 95,536	-10.10	\$ 113,502	-10.10
Adjustment for One-Time Adds or Reductions	-\$ 4,547,216	0.00	-\$ 4,547,216	0.00
Citywide Adjustments for Standard Cost Changes	\$ 1,061,685	0.00	\$ 2,086,904	0.00
<b>Proposed Changes</b>				
Enhance Homelessness Services for Families	\$ 991,000	0.00	\$ 991,000	0.00
Enhance Homelessness Services by Investing in Best Practices	\$ 5,020,017	0.00	\$ 3,735,017	0.00
Support Homelessness System Redesign and Data Capacity	\$ 1,082,379	4.00	\$ 948,839	4.00
Stability in Shelter/Encampments Through Transition	\$ 2,199,711	0.00	\$ 2,073,711	0.00
Unsanctioned Encampments Cleanup Protocols Task Force	\$ 2,800,000	0.00	\$ 0	0.00
Mayor's Youth Opportunity Initiative	\$ 400,000	0.00	\$ 400,000	0.00
Minimum Wage Mitigation	\$ 505,070	0.00	\$ 701,013	0.00
Gun Violence Prevention	\$ 275,000	0.00	\$ 0	0.00
Support Community Facilities	\$ 2,100,000	0.00	\$ 0	0.00
Citywide Summit Re-Implementation Project	\$ 863,645	0.00	\$ 447,098	0.00
Technical Changes	\$ 1,735,536	-0.50	\$ 3,271,827	-0.50
<b>Total Incremental Changes</b>	<b>\$ 14,582,363</b>	<b>-6.60</b>	<b>\$ 10,221,695</b>	<b>-6.60</b>
<b>2017 - 2018 Proposed Budget</b>	<b>\$ 156,754,091</b>	<b>325.00</b>	<b>\$ 152,393,423</b>	<b>325.00</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for Information Technology Changes - \$95,536/(10.10) FTE**

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from

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departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

## **Adjustment for One-Time Adds or Reductions - (\$4,547,216)**

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. These adjustments remove the following one-time items:

- competitive funding for community health facilities
- child care bonus project budget authority;
- support for a capacity building position;
- support for the gun violence prevention pilot;
- Summit Reimplementation (SRI) support;
- alternative to detention program; and
- support for Kinship collaboration.

Funding for SRI, the gun violence prevention pilot, and support for the alternative to detention program are included in other parts of the budget.

## **Citywide Adjustments for Standard Cost Changes - \$1,061,685**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## **Proposed Changes**

### **Enhance Homelessness Services for Families - \$991,000**

The Human Services Department invests more than \$7 million in services for families who are experiencing homelessness, in addition to substantial investments by King County. Despite this level of investment there continues to be strong demand for services. There are currently 500 families on the Coordinated Entry waitlist who are living unsheltered due to barriers to program entry and system inefficiencies. According to a 2014 Focus Strategies report, families in King County were waiting for an emergency shelter for an average of 186 days. In response to this demand, and actions outlined in the Pathways Home plan, the 2017-2018 Proposed Budget adds approximately \$1 million to support unsheltered families. These investments include \$600,000 in funding for diversion and rapid rehousing for families, and \$191,000 for a community-based program which provides motel vouchers and case management services to families experiencing homelessness.

The 2017-2018 Proposed Budget also includes \$200,000 to support domestic violence housing first and case management programs. This represents a 27% increase over the base budget for domestic violence shelter and housing programs.

In addition to the budget increases, the Pathways Home plan also includes changes to the homelessness system that will work to reduce the number of families on the waitlist. HSD will convene the Family Impact Team and actively engage family service providers in working a "By Name List" to shelter families on the Coordinated Entry waiting list, allowing HSD and providers to identify barriers and actively problem solve so families can more quickly access the resources needed to address homelessness.

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## **Enhance Homelessness Services by Investing in Best Practices - \$5,020,017**

The 2017-2018 Proposed Budget continues SOE funding for activities that were identified as best practices and invests in new best practices. The 2017-2018 Proposed Budget includes \$2.1 million for operating costs for the new Navigation Center, which is based on the San Francisco model. The Mayor took action in Executive Order 2016-05 to create the Navigation Center, a low-barrier 24-hour shelter program which has the primary goals of: assisting people who are unsheltered and moving them into housing as rapidly as possible; and to increase the capacity of providers to provide tailored services utilizing an intensive service model based on flexible, housing-first practices. The Navigation Center model is designed specifically to respond to challenges including, but not limited to: unsheltered people living as couples, with pets, with large amounts of possessions, and with active drug and alcohol use. Part of the funding for the new center will come from an increase to the solid waste utility tax. Details on the tax are included in the Seattle Public Utilities (SPU) section of the budget.

In addition to the Navigation Center, the proposed budget includes \$440,000 to convert an existing shelter to a 24-hour shelter. Focus Strategies and Barbara Poppe recommended the City invest in comprehensive emergency shelter. The shelters which are considered best practice models typically operate 24/7 year round, have low barriers to entry and work to connect their clients to permanent housing.

The 2017-2018 Proposed Budget includes \$300,000 for Rapid Rehousing for single adults and \$100,000 for diversion flexible funding for single adults. Both Focus Strategies and Barbara Poppe recommend progressive engagement and bringing investments in rapid rehousing and diversion to scale. They found that many people entering the shelter system are experiencing an emergency housing crisis that could have been resolved through a diversion program, avoiding ever entering shelter. The consultants also recommended additional funding for Rapid Rehousing. Rapid Rehousing is a more effective and cost-effective investment than long stays in shelter. Rapid rehousing and diversion are key Pathways Home actions which work toward increasing the throughput in the shelter system, allowing for more people to be served.

The proposed budget includes \$360,000 for youth case management programs. National experts and local leaders consulted by Barbara Poppe agreed that case management is a critical service for youth and young adults that supports diversion, family reunification, housing stability and cross-program coordination. With these investments, the community-based organizations are expected to provide case management services to more than 300 youth and young adults.

The 2017-2018 Proposed Budget also includes \$184,000 in new General Fund, and \$316,000 in repurposed base funding, for the Mobile Medical Van (MMV). The MMV provides patient-centered care and case management services to homeless individuals and families. The van will be operated by Seattle King County Public Health and the staffing on the van includes a Physician, Registered Nurse, Medical Assistant as well as a Social Worker/Behavioral Health Specialist.

In addition to these investments, the 2017-2018 Proposed Budget includes \$500,000 from the increase to the solid waste tax to continue outreach services to homeless encampments. The City's practices on cleaning unsanctioned encampments are outlined in the Multi-Departmental Administrative Rules (MDAR), which were established in 2008. The Mayor has convened a task force to review the MDAR and to make recommendations updating the policies.

The 2017-2018 Proposed Budget also includes \$56,000 to continue funding for an expansion of hours to a day worker program.

## **Support Homelessness System Redesign and Data Capacity - \$1,082,379/4.00 FTE**

The 2017-2018 Proposed Budget includes \$150,000 to support changes to the Coordinated Entry system and \$56,000 for the new Housing Resource Center (HRC). Both the Coordinated Entry system and the HRC are administered by King County, and these increases reflect an 118% increase over base funding. The Coordinated Entry system will manage access to a full range of homelessness assistance services. When fully operational, the

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system will serve all families and individuals who are literally homeless, as well as young adults who are at imminent risk of homeless. The funding for the Coordinated Entry system will support regional access points located in Seattle. The regional access points are housed at agencies selected to serve as the intake and assessments sites for individuals and families experiencing homelessness. The HRC is a redesign of the current Landlord Liaison program, started in 2009 to increase access to market rate housing for homelessness individuals and families with barriers to permanent housing. The HRC expands on this approach to create a systematic way that available affordable and market rate rental units can be made available to individuals and families exiting homelessness through the use of a rental subsidy or voucher program. The HRC will use housing locators who have a background in real estate, or property management to engage landlords and increase the stock of housing available to homeless individuals and families. Enhancing both the Coordinated Entry system and the HRC are key recommendations coming out of the consultants' analysis.

The 2017-2018 Proposed Budget also adds \$464,000 and 4.0 FTEs in the Human Services Department to support the Pathways Home implementation. Some of the key actions of the Pathways Home plan are to have a system that is outcomes driven and an investment strategy that is based on system and program performance. Specific recommendations include having HSD convene by-name list groups, and stand up a family impact team. HSD staff will convene groups of providers to actively find housing placements and other services for individuals and families who are on a wait list for services. HSD will work with providers on ensuring quality data to evaluate the program performance and HSD staff will also provide training and technical assistance to improve program performance.

The 2017-2018 Proposed Budget also includes \$250,000 to add 2.0 FTEs to support data capacity, and \$150,000 for consultant support to evaluate HSD's data systems. The Pathways Home plan identified a need to invest in data and evaluation capacity to support system transformation. Performance-based contracting requires new data expertise to collect and interpret both program and system-level data, and a deeper level of expertise to actively monitor fidelity to best practice program models.

## **Stability in Shelter/Encampments Through Transition - \$2,199,711**

The Human Services Department invests more than \$11 million in emergency shelters and safe havens. In 2015, HSD funded 1,724 shelter beds for single adults and families with children. In 2016, additional capacity was added to the shelter system with one-time SOE funding targeted to increasing the number of shelter beds available and expanding operating hours of some shelters.

The 2016 Focus Strategies report found that average utilization for emergency shelter was 89% for adult households and 69% for family households. The report also found that Seattle and King County has sufficient emergency shelter capacity to shelter all single adult and family households when the following initiatives are fully implemented: eliminating low and moderately performing transitional housing projects; reaching recommended system and program performance targets; and implementing a well-functioning coordinated entry and diversion system.

HSD will add performance standards into contracts in 2017 for monitoring and technical assistance purposes. HSD will offer technical assistance to improve outcomes for programs not meeting minimum standards. All homelessness investments will be a part of a competitive RFP process in 2017 for awards in 2018. In the interim, the 2017-2018 Proposed Budget includes \$687,000 to maintain shelter bed capacity for single adults and families that was increased with the State of Emergency (SOE) funding. The proposed budget also maintains \$440,000 in SOE funding specifically dedicated to youth and young adult shelter beds. This investments supports 30 beds, as well as increased hours at a youth shelter.

The 2017-2018 Proposed Budget also includes \$273,000 to support sanctioned encampments. This increase is in addition to \$240,000 in the base budget. The funding for sanctioned encampments is supported by the increase to the solid waste utility tax. The proposed budget also includes an increase of \$515,000 to support an extended-hour shelter for men in lower Queen Anne. This is an increase over the base budget of \$422,000.

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## **Support and Services for People Living Unsheltered and Implementation of Amended Encampment Cleanup Protocols - \$2,800,000**

The Mayor and City Council are engaged in efforts to modify encampment cleanup protocols and examine options to provide safe alternatives to camping in public spaces, additional services and supports for people living unsheltered. A task force has been convened to develop potential recommendations and the 2017-2018 Proposed Budget includes \$2.8 million to improve coordination and outreach; increase safe sleeping locations, shelter and housing options; address public health and safety issues and the storage of belongings.

## **Mayor's Youth Opportunity Initiative - \$400,000**

The Mayor's Youth Opportunity Initiative (MYOI) is focused on increasing access to opportunities and resources for all youth, with a particular emphasis on youth of color and young black males, so all youth are able to thrive and successfully transition to adulthood. The initiative crosses the five pillars of education, employment, free of criminal justice, health, and positive connections to community. To advance this initiative, the 2017-2018 Proposed Budget adds \$400,000 to expand the Career Bridge program. The proposed budget also includes \$100,000 in existing resources for a middle-school mentoring program.

The Career Bridge program helps men and women of color who face multiple barriers to employment through mentoring support, job readiness training and wrap-around social services. The program is focused on developing economic opportunities while also strengthening communities and families. A 2015 program evaluation done by MEF Associates found that the Career Bridge program has led to strong employment outcomes, and has the potential to benefit the individuals enrolled and their communities. The increase in the proposed budget will allow for an additional 60 people to be served.

The 2017-2018 Proposed Budget includes funding to expand a mentoring program focused on black male students. The program will be implemented through the existing Department of Parks and Recreation community learning centers (CLCs), and will serve 175 students at five middle schools.

There are significant opportunity gaps for black male students in the Seattle Public Schools. As a group, black male students score lower than their peers on reading and math tests, and experience higher rates of suspension and expulsion. The outcomes that will be measured from this program include increased attendance, decreased suspensions and expulsions, passing classes with a C grade or better, and meeting grade-level standards on math and reading assessments.

## **Minimum Wage Mitigation - \$505,070**

The 2015 Adopted and 2016 Endorsed Budget included funding to mitigate the impacts of minimum wage on human services providers. The 2016 Adopted Budget reduced most funding for minimum wage mitigation, but retained a base level of funding at \$343,000. The 2017-2018 Proposed Budget includes an increase of \$505,000 for minimum wage mitigation. This increase is based on staffing cost increases for human services providers contracting with the City.

## **Gun Violence Prevention - \$275,000**

The 2016 Adopted Budget included funding for a two-year gun violence prevention pilot project. This proposed budget continues \$275,000 in funding for the pilot on a one-time basis. The pilot is based on joint research done by Harborview Injury Prevention and the University of Washington. The research found 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 risk of recidivism. Data for the first year of the pilot is expected to be available in December 2017. Ongoing funding for the program will be evaluated as part of the 2018 Proposed Budget process.

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## Support Community Facilities - \$2,100,000

The 2017-2018 Proposed Budget includes \$2 million in Child Care Bonus funds on the construction of a new child care facility at the Denise Louie Education Center at Building 9 in Magnuson Park. The project will include affordable housing and 90 child care slots. At least 50% of the children enrolled in the child care slots will be from low-income families. The 2017-2018 Proposed Budget also includes \$100,000 for increased accessibility at a community-based organization. The funding will help to support the installation of an elevator.

## Citywide Summit Re-Implementation Project - \$863,645

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.

## Technical Changes - \$1,735,536/ (.50) FTE

The technical changes include \$1.2 million for contract inflation on general fund contracts, which is a 2% inflationary increase. The technical changes also include the abrogation of a Strategic Advisor 2 position added with one-time resources in 2016, which was focused on capacity building.

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>CDBG - Human Services Department Budget Control</b>					
Homeless Intervention		3,780,645	3,786,254	3,961,545	3,761,545
Leadership and Corporate Services		1,101,910	1,051,074	1,047,706	1,047,706
<b>Total</b>	<b>6HSD10</b>	<b>4,882,555</b>	<b>4,837,328</b>	<b>5,009,251</b>	<b>4,809,251</b>
<b>Aging and Disability Services</b>					
<b>Aging and Disability Services - Area Agency on Aging Budget Control</b>					
Healthy Aging		9,214,671	9,041,263	10,670,539	10,820,109
Home-Based Care		23,623,531	24,983,055	24,935,652	26,103,626
Mayor's Office on Senior Citizens		565,223	528,668	604,163	620,032
Planning and Coordination		2,670,824	2,887,289	3,593,147	3,626,191
<b>Total</b>	<b>H60AD</b>	<b>36,074,248</b>	<b>37,440,275</b>	<b>39,803,501</b>	<b>41,169,958</b>
<b>Leadership and Administration</b>					
<b>Leadership and Administration Budget Control</b>					
Compliance Unit		0	0	326,236	333,624
Data Integrity		1,670,649	1,851,929	1,919,686	1,781,089
Financial Management		2,659,095	3,735,400	3,351,940	3,320,753
Human Resources		1,032,827	900,399	985,677	1,007,218
Leadership		2,813,205	2,927,712	3,435,018	3,507,891



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Mayor's Office on Domestic Violence and Sexual Assault Prevention		0	6,116,142	6,413,740	6,516,522
<b>Total</b>	<b>H50LA</b>	<b>8,175,776</b>	<b>15,531,582</b>	<b>16,432,297</b>	<b>16,467,097</b>
<b>Public Health Services</b>					
<b>Public Health Services Budget Control</b>					
Alcohol and Other Drugs		1,505,900	1,559,231	1,590,416	1,621,870
Asthma		136,164	138,280	141,046	143,811
Gun Violence Prevention Program		50,000	325,000	51,000	52,000
Health Care Access		411,289	380,212	387,816	395,420
Health Care for the Homeless		1,630,951	1,644,868	1,677,765	1,710,663
HIV/AIDS		924,779	932,242	950,887	969,532
Oral Health		131,683	134,437	137,126	139,814
Primary Care: Medical and Dental		7,104,068	7,213,272	7,541,537	7,685,803
<b>Total</b>	<b>H70PH</b>	<b>11,894,834</b>	<b>12,327,542</b>	<b>12,477,593</b>	<b>12,718,913</b>
<b>Transitional Living and Support</b>					
<b>Division of Homeless Strategy and Investment Budget Control</b>					
Access to Benefits		1,632,246	0	0	0
CDBG Administration		1,199,520	4,423,761	2,118,569	70,158
Emergency and Transitional Services		37,878,827	39,780,492	0	0
Homeless Strategy and Investments		0	0	53,930,705	49,986,576
Mayor's Office of Domestic Violence and Sexual Assault Prevention		5,223,031	0	0	0
<b>Total</b>	<b>H30ET</b>	<b>45,933,624</b>	<b>44,204,253</b>	<b>56,049,274</b>	<b>50,056,734</b>
<b>Youth and Family Empowerment</b>					
<b>Youth and Family Empowerment Budget Control</b>					
Access to Benefits		159,845	2,890,711	1,919,868	1,948,713
Access to Food and Meals		2,576,825	2,477,123	6,808,596	6,785,564
Family Support		2,195	0	0	0
Youth Services		17,057,458	22,462,914	18,253,711	18,437,193
<b>Total</b>	<b>H20YF</b>	<b>19,796,323</b>	<b>27,830,748</b>	<b>26,982,175</b>	<b>27,171,470</b>
<b>Department Total</b>		<b>126,757,360</b>	<b>142,171,728</b>	<b>156,754,091</b>	<b>152,393,423</b>
<b>Department Full-time Equivalent Total*</b>		<b>326.60</b>	<b>331.60</b>	<b>325.00</b>	<b>325.00</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.

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## Revenue Overview

### 2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
433010	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	4,882,555	4,837,328	5,009,251	4,809,251
433010	King County / McKinney Grant	59,754	100,000	75,000	75,000
433010	Qualis Health - CDSMP	12,955	0	0	0
433010	University of Washington / Reduce Disability - Alz Disease	6,154	0	0	0
433010	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	359,744	359,744	368,378	368,378
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP)	572,461	478,669	638,783	638,783
433010	WA Dept of Social & Health Services (DSHS) / ADRC Enhanced Options Cnslng	148,814	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt	26,168	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Federal-for Medicare beneficiary outreach and assistance	34,826	0	32,471	32,471
433010	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	18,387	17,891	18,375	18,375
433010	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	2,047,331	2,140,675	2,141,487	2,141,487
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	2,053,277	1,738,863	2,133,000	2,133,000
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	1,056,504	841,567	1,130,634	1,130,634
433010	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	133,117	100,333	100,289	100,289
433010	WA Dept of Social & Health	740,136	720,312	760,042	760,042

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	Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver				
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	1,000,012	1,207,735	1,054,859	1,086,505
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	7,691,945	8,997,225	9,769,842	10,364,825
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	100,828	103,314	120,994	133,093
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	1,064,735	1,177,453	1,277,682	1,405,450
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	8,823	11,916	10,588	10,694
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	300,229	363,965	407,077	431,868
433010	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	5,757	270,372	5,701	5,701
433010	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Program	1,157,980	1,184,450	1,201,650	1,201,650
433010	WA Office of Superintendent of Public Instruction (OSPI)/ Summer Food Service Program	631,659	516,388	517,000	517,000
433010	WA State Dept. of Social and Health Services (DSHS)/Dementia Capable Systems Grant	3,007	0	33,124	0
433010	Workforce Development Council (WDC) / Workforce Investment Act	506,054	0	0	0
	<b>Total Federal Grants - Indirect</b>	<b>24,623,212</b>	<b>25,168,200</b>	<b>26,806,227</b>	<b>27,364,496</b>
439090	City of Seattle / Citizen Kao Private Donation	0	0	600,000	0
439090	City of Seattle / Sisley Funds	500,000	0	0	0
439090	City of Seattle / SYVPI Performance Pay	2,144	0	0	0
439090	City of Seattle Ordinance #120443 / Transfer Development Rights - Child Care Bonus	3,784,548	500,000	500,000	500,000
439090	City of Seattle Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	148,630	92,662	92,662	92,662

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439090	Seattle Metropolitan Chamber of Commerce / Seattle Chamber of Commerce	208,611	0	0	0
439090	US Conference Mayors / US Conference of Mayors	24,157	0	0	0
	<b>Total Contrib/Priv Sources</b>	<b>4,668,090</b>	<b>592,662</b>	<b>1,192,662</b>	<b>592,662</b>
431010	US Department of Education (DOE) / Upward Bound	465,743	415,087	435,842	435,842
431010	US Department of Homeland Security (FEMA) / Urban Area Security Initiative	0	0	111,176	113,734
431010	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	956,924	866,012	819,850	819,850
431010	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	1,658,292	1,770,821	1,783,626	1,783,388
431010	US Dept of Housing & Urban Development (HUD) / McKinney Grant	11,070,819	12,774,344	14,261,841	14,261,913
431010	US Dept of Housing & Urban Development (HUD) / McKinney-Safe Harbor HMIS Care Program	433,225	403,714	0	0
431010	US Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	76,265	94,700	93,772	93,772
431010	US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP)	265,234	434,155	407,204	407,204
	<b>Total Federal Grants - Direct</b>	<b>14,926,502</b>	<b>16,758,833</b>	<b>17,913,311</b>	<b>17,915,703</b>
587001	General Subfund Support	71,810,147	77,492,873	88,875,739	86,297,607
	<b>Total General Fund</b>	<b>71,810,147</b>	<b>77,492,873</b>	<b>88,875,739</b>	<b>86,297,607</b>
541490	City of Seattle / Utility Rate Assistance	1,211,187	0	0	0
541490	City of Seattle Office of Housing (OH) / Housing Levy	935,163	940,341	1,796,000	1,796,000
541490	City of Seattle/ RCW 9A.88.14 / Sexual Abuse for Minors	14,900	32,500	32,500	32,500
541490	City of Seattle/Energy Assistance Program	0	40,000	43,527	44,576
541490	City of Seattle/Utility Discount Program	0	1,649,715	1,617,786	1,656,793
541490	Seattle Department of Transportation/ Vehicle Licensing Fee & ORCA LIFT	141,884	490,000	324,641	324,641
	<b>Total IF Administrative Fees &amp; Chrg</b>	<b>2,303,134</b>	<b>3,152,556</b>	<b>3,814,454</b>	<b>3,854,510</b>
437010	City of Seattle / Case Mgmt for Seniors & Adults	0	0	96,933	96,933
437010	Community Health Plan of	72,051	0	0	0

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	Washington / Community Health Plan of WA				
437010	Community Health Plan of Washington/Chronic Care /Transitional Care Services	0	150,000	0	0
437010	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	170,453	178,000	178,001	178,000
437010	King County / Levy funds for Veteran Case Management	213,585	177,999	178,001	178,001
437010	King County / Safe Harbors - Safe Harbors Levy Replace Fee	118,784	175,000	0	0
437010	King County / Safe HarborsHomeless Blck Grnt	110,769	125,000	0	0
437010	King County / Vulnerable Population Init	36,513	0	0	0
437010	Paul Allen Foundation / Financial Empowerment Center	611,146	600,000	0	0
437010	Public Health Seattle & King County/ Partnerships to Improve Community Health (PICH)	52,242	60,000	0	0
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	24,112	0	0	0
437010	Seattle Housing Authority (SHA) / SHA-Rapid Rehousing Pilot	283,565	0	0	0
437010	United Way / Safe Harbors Grant	73,237	75,000	0	0
437010	United Way / United Way	0	78,945	0	0
437010	University of Washington, School of Washington/NW Geriatrics Workforce Enhance	4,950	0	90,102	50,000
	<b>Total Interlocal Grants</b>	<b>1,771,407</b>	<b>1,619,944</b>	<b>543,037</b>	<b>502,934</b>
461110	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	61,986	100,000	90,000	90,000
	<b>Total Investment Earnings</b>	<b>61,986</b>	<b>100,000</b>	<b>90,000</b>	<b>90,000</b>
434010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Services for Veteran Directed home services	24,636	20,000	25,000	25,000
434010	WA Dept of Social & Health Services (DSHS) / Family Caregivers	3,260,588	3,168,117	3,125,854	3,160,420
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	83,516	84,785	84,785	84,785
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	166,377	216,316	191,317	191,316
434010	WA Dept of Social & Health Services (DSHS) / Kinship	20,033	0	0	0

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	Collaboration Coordination				
434010	WA Dept of Social & Health Services (DSHS) / Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI)	284,631	0	0	0
434010	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	5,435	17,560	17,560	17,560
434010	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	92,602	27,250	28,382	31,321
434010	WA Dept of Social & Health Services (DSHS) / Respite-AWHI	79,222	130,716	177,849	195,634
434010	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act	2,531,069	2,176,999	2,148,418	2,148,418
434010	WA Dept of Social & Health Services (DSHS) / State Portion Senior Farmers Market Nutrition	20,809	0	21,367	21,367
434010	WA Dept of Social & Health Services (DSHS) / State Portion- Title XIX New FD	300,229	363,965	407,077	431,868
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	8,719,726	8,997,224	9,769,842	10,364,825
	<b>Total State Grants</b>	<b>15,588,873</b>	<b>15,202,932</b>	<b>15,997,451</b>	<b>16,672,514</b>
541490	Seattle Public Utilities (SPU) / Water Energy Assistance Program	38,814	0	0	0
	<b>Total Utility Funds</b>	<b>38,814</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Revenues</b>	<b>135,792,165</b>	<b>140,088,000</b>	<b>155,232,881</b>	<b>153,290,426</b>
379100	Fund Balance	-9,034,805	2,083,728	1,521,210	-897,003
	<b>Total Fund Balance</b>	<b>-9,034,805</b>	<b>2,083,728</b>	<b>1,521,210</b>	<b>-897,003</b>
	<b>Total Resources</b>	<b>126,757,360</b>	<b>142,171,728</b>	<b>156,754,091</b>	<b>152,393,423</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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeless Intervention	3,780,645	3,786,254	3,961,545	3,761,545
Leadership and Corporate Services	1,101,910	1,051,074	1,047,706	1,047,706
<b>Total</b>	<b>4,882,555</b>	<b>4,837,328</b>	<b>5,009,251</b>	<b>4,809,251</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.

	2015	2016	2017	2018
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeless Intervention	3,780,645	3,786,254	3,961,545	3,761,545

#### **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.

	2015	2016	2017	2018
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Leadership and Corporate Services	1,101,910	1,051,074	1,047,706	1,047,706

# 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Healthy Aging	9,214,671	9,041,263	10,670,539	10,820,109
Home-Based Care	23,623,531	24,983,055	24,935,652	26,103,626
Mayor's Office on Senior Citizens	565,223	528,668	604,163	620,032
Planning and Coordination	2,670,824	2,887,289	3,593,147	3,626,191
<b>Total</b>	<b>36,074,248</b>	<b>37,440,275</b>	<b>39,803,501</b>	<b>41,169,958</b>
Full-time Equivalents Total*	173.75	174.75	174.75	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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Healthy Aging	9,214,671	9,041,263	10,670,539	10,820,109

### **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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Home-Based Care	23,623,531	24,983,055	24,935,652	26,103,626
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	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Mayor's Office on Senior Citizens	565,223	528,668	604,163	620,032
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	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Planning and Coordination	2,670,824	2,887,289	3,593,147	3,626,191
Full-time Equivalents Total	20.50	21.50	21.50	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	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Compliance Unit	0	0	326,236	333,624
Data Integrity	1,670,649	1,851,929	1,919,686	1,781,089
Financial Management	2,659,095	3,735,400	3,351,940	3,320,753
Human Resources	1,032,827	900,399	985,677	1,007,218
Leadership	2,813,205	2,927,712	3,435,018	3,507,891
Mayor's Office on Domestic Violence and Sexual Assault Prevention	0	6,116,142	6,413,740	6,516,522
<b>Total</b>	<b>8,175,776</b>	<b>15,531,582</b>	<b>16,432,297</b>	<b>16,467,097</b>
Full-time Equivalents Total*	66.35	70.85	59.75	59.75

\* 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.

# Human Services Department

*The following information summarizes the programs in Leadership and Administration Budget Control Level:*

## Compliance Unit Program

The purpose of the Compliance Unit program is to provide customer service and technical support related to contracts to program specialists, managers, and community partners. The Compliance Unit sets and implements HSD contracting policy, and advises HSD staff and community partners on Citywide contracting policy.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures</b>				
Compliance Unit	0	0	326,236	333,624

## 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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				
Data Integrity	1,670,649	1,851,929	1,919,686	1,781,089
Full-time Equivalents Total	20.10	20.10	10.00	10.00

## Financial Management 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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				
Financial Management	2,659,095	3,735,400	3,351,940	3,320,753
Full-time Equivalents Total	21.25	22.25	22.25	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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				
Human Resources	1,032,827	900,399	985,677	1,007,218
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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				

# Human Services Department

Leadership	2,813,205	2,927,712	3,435,018	3,507,891
Full-time Equivalents Total	19.25	18.25	17.25	17.25

## 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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Mayor's Office on Domestic Violence and Sexual Assault Prevention	0	6,116,142	6,413,740	6,516,522
Full-time Equivalents Total	0.00	4.50	4.50	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.

Program Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Alcohol and Other Drugs	1,505,900	1,559,231	1,590,416	1,621,870
Asthma	136,164	138,280	141,046	143,811
Gun Violence Prevention Program	50,000	325,000	51,000	52,000
Health Care Access	411,289	380,212	387,816	395,420
Health Care for the Homeless	1,630,951	1,644,868	1,677,765	1,710,663
HIV/AIDS	924,779	932,242	950,887	969,532
Oral Health	131,683	134,437	137,126	139,814
Primary Care: Medical and Dental	7,104,068	7,213,272	7,541,537	7,685,803
<b>Total</b>	<b>11,894,834</b>	<b>12,327,542</b>	<b>12,477,593</b>	<b>12,718,913</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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Alcohol and Other Drugs	1,505,900	1,559,231	1,590,416	1,621,870

## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Asthma	136,164	138,280	141,046	143,811

## **Gun Violence Prevention Program 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Gun Violence Prevention Program	50,000	325,000	51,000	52,000

## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Health Care Access	411,289	380,212	387,816	395,420

# Human Services Department

## 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Health Care for the Homeless	1,630,951	1,644,868	1,677,765	1,710,663

## 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
HIV/AIDS	924,779	932,242	950,887	969,532

## 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Oral Health	131,683	134,437	137,126	139,814

## 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Primary Care: Medical and Dental	7,104,068	7,213,272	7,541,537	7,685,803

# Human Services Department

## **Division of Homeless Strategy and Investment Budget Control Level**

The purpose of the Division of Homeless Strategy and Investment Budget Control Level is to provide resources and services to Seattle's low-income and homeless residents.

<b>Program Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Access to Benefits	1,632,246	0	0	0
CDBG Administration	1,199,520	4,423,761	2,118,569	70,158
Emergency and Transitional Services	37,878,827	39,780,492	0	0
Homeless Strategy and Investments	0	0	53,930,705	49,986,576
Mayor's Office of Domestic Violence and Sexual Assault Prevention	5,223,031	0	0	0
<b>Total</b>	<b>45,933,624</b>	<b>44,204,253</b>	<b>56,049,274</b>	<b>50,056,734</b>
Full-time Equivalents Total*	41.50	22.50	27.00	27.00

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

**The following information summarizes the programs in Division of Homeless Strategy and Investment 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.

<b>Expenditures/FTE</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Access to Benefits	1,632,246	0	0	0
Full-time Equivalents Total	14.50	0.00	0.00	0.00

### **CDBG Administration 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.

<b>Expenditures/FTE</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
CDBG Administration	1,199,520	4,423,761	2,118,569	70,158
Full-time Equivalents Total	8.00	8.00	6.00	6.00

# 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.

<b>Expenditures/FTE</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Emergency and Transitional Services	37,878,827	39,780,492	0	0
Full-time Equivalents Total	14.50	14.50	0.50	0.50

## Homeless Strategy and Investments Program

The purpose of the Homeless Strategy and Investment Division is to oversee a continuum of services with the goal of making homelessness in our city rare, brief and one-time. The Homeless Strategy and Investment Division manages investments in resources, programs, and services that include homelessness prevention, housing services, and homeless survival interventions such as shelter, outreach, hygiene, health care, and day centers.

<b>Expenditures/FTE</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Homeless Strategy and Investments	0	0	53,930,705	49,986,576
Full-time Equivalents Total	0.00	0.00	20.50	20.50

## 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.

<b>Expenditures/FTE</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Mayor's Office of Domestic Violence and Sexual Assault Prevention	5,223,031	0	0	0
Full-time Equivalents Total	4.50	0.00	0.00	0.00

# Human Services Department

## 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Access to Benefits	159,845	2,890,711	1,919,868	1,948,713
Access to Food and Meals	2,576,825	2,477,123	6,808,596	6,785,564
Family Support	2,195	0	0	0
Youth Services	17,057,458	22,462,914	18,253,711	18,437,193
<b>Total</b>	<b>19,796,323</b>	<b>27,830,748</b>	<b>26,982,175</b>	<b>27,171,470</b>
Full-time Equivalents Total*	45.00	63.50	63.50	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.

**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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Access to Benefits	159,845	2,890,711	1,919,868	1,948,713
Full-time Equivalents Total	0.00	15.50	15.50	15.50

### **Access to Food and Meals 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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Access to Food and Meals	2,576,825	2,477,123	6,808,596	6,785,564
Full-time Equivalents Total	9.75	8.75	8.75	8.75

### **Family Support Program**

The purpose of the Family Support Program is to provide Seattle families with resources such as child care subsidies, meal programs, citizenship services, and family centers.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Family Support	2,195	0	0	0
Full-time Equivalents Total	4.50	0.00	0.00	0.00



# Human Services Department

## 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.

<b>Expenditures/FTE</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Youth Services	17,057,458	22,462,914	18,253,711	18,437,193
Full-time Equivalents Total	30.75	39.25	39.25	39.25

# Human Services Department

## Human Services Fund Table

### Human Services Operating Fund (16200)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Proposed	2018 Proposed
<b>Beginning Fund Balance</b>	<b>9,715,000</b>	<b>7,440,000</b>	<b>18,749,805</b>	<b>11,110,739</b>	<b>9,589,529</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	130,909,610	135,250,672	137,353,934	150,223,630	148,481,175
Less: Actual and Budgeted Expenditures	121,874,805	137,334,400	144,993,000	151,744,840	147,584,172
<b>Ending Fund Balance</b>	<b>18,749,805</b>	<b>5,356,272</b>	<b>11,110,739</b>	<b>9,589,529</b>	<b>10,486,532</b>
Mandatory Reserve for Child Care Bonus Funds	10,149,000	2,764,000	8,399,000	6,399,000	6,399,000
Other Mandatory Restrictions	7,349,000	1,487,000	2,411,500	2,391,000	2,391,000
Reserve for Cash Flow and Benefits/Paid Leave	300,000	300,000	300,000	300,000	300,000
<b>Total Reserves</b>	<b>17,798,000</b>	<b>4,551,000</b>	<b>11,110,500</b>	<b>9,090,000</b>	<b>9,090,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>951,805</b>	<b>805,272</b>	<b>239</b>	<b>499,529</b>	<b>1,396,532</b>