

Educational and Developmental Services Levy

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Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 2004, levies \$116 million over seven years for school- and community-based programming that helps ensure Seattle's children and youth enter school ready to learn, have access to high-quality early care and out-of-school time programs, achieve academically and graduate prepared for post secondary success. This programming also helps to strengthen parent, school, and community partnerships that support children and youth. The Department of Neighborhoods' Office for Education administers the Levy. Implementing departments are the Department of Neighborhoods, Human Services Department, and the Department of Parks and Recreation.

The 2004 Families and Education Levy continues to chart a new direction for Seattle's families and children and focuses resources on improving the academic achievement of Seattle Public School students. Highlights include:

- A pre-school program for 4-year-old children that addresses the achievement gap before it can take root;
- Family support programs that provide assistance for children and their families;
- Before- and after-school programs that are specifically tied and targeted to improving a child's school performance;
- Middle and high school academic support for low performing students; and
- Programs serving youth at risk of dropping out of schools, and middle and high school health centers run by community health organizations.

Each Levy program is tied to improving academic success. To that end, each program has specific goals to measure progress and effectiveness in reducing the achievement gap. The Office for Education (OFE) publishes annual reports detailing program targets adopted by the Levy Oversight Committee (LOC) and program results.

Proposed Policy and Program Changes

The 2004 Families and Education Levy will expire in mid-2012. Due to the upcoming expiration, most 2004 Levy programs show a decrease in budget from the 2011 Proposed Budget to the 2012 Proposed Budget, reflecting the fact that the 2004 Levy will only support the programs through half of the calendar year in 2012.

The Mayor, through his Youth and Families Initiative, intends to develop a new Levy that Seattle voters will be asked to consider in November 2011. Resources associated with a potential new Levy are included as a placeholder and shown separately as part of a new Budget Control Level called the "2011 Families and Education Levy" in the Proposed Budget. These total resources are for the period of mid-2012 to December 2012, and are at a funding level consistent with the current Levy. This placeholder amount will be adjusted during the 2012 budget cycle as funding decisions for the potential 2011 Families and Education Levy are determined.

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The 2011-2012 Proposed Budget will use unspent revenue accumulated over the life of the Levy to continue support for the Summer College program, which began in 2006. This program is aimed at serving high school students who have not yet met the standards on state assessment tests. This six-week program is located on three community college campuses and serves approximately 300 students who are at risk of not graduating from high school. Seattle Public Schools provides funding for instructors and the City provides supplemental support.

The 2011-2012 Proposed Budget reflects the planned end of City funding for the school crossing guards program. The City is funding the crossing guards program through December 2010 with excess Levy revenue earned from 2005 to 2007. Through June 2010, the program was managed by the Seattle Police Department, and transitioned to a program managed by Seattle Public Schools beginning in the 2010-2011 school year. The Seattle Public Schools will continue administering a crossing guard program beyond 2010 as their funding allows.

The budget continues a programmatic change made by the Levy Oversight Committee in 2007 to increase investments in five "Innovation Sites" (Aki Kurose, Denny, Madison, Mercer, and Washington Middle Schools) to allow for greater focus on the lowest performing schools which, in turn, results in higher academic achievement in these schools.

Education Levy

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
2004 Education Levy					
Academic Improvement Activities Budget Control Level	IL900	142,937	0	55,000	150,000
Administration and Evaluation Budget Control Level	IL700	694,809	738,641	746,719	505,797
Crossing Guards Budget Control Level	IL600	407,203	400,000	0	0
Early Learning Budget Control Level	IL100	4,022,625	4,147,226	4,209,435	2,518,341
Family Support and Family Involvement Budget Control Level	IL200	3,022,558	3,037,293	3,082,852	2,096,493
Middle School Support Budget Control Level	IL800	1,269,994	1,442,265	1,420,322	743,596
Out-of-School Time Budget Control Level	IL400	2,748,235	2,876,622	2,963,348	2,237,519
Student Health Budget Control Level	IL500	3,962,735	4,022,176	4,082,508	2,776,310
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	1,137,680	1,307,430	1,327,042	902,455
Total 2004 Education Levy		17,408,775	17,971,654	17,887,226	11,930,511
2011 Families and Education Levy					
2011 Families and Education Levy Budget Control Level	IL100-11	0	0	0	6,000,000
Total 2011 Families and Education Levy		0	0	0	6,000,000
Department Total		17,408,775	17,971,654	17,887,226	17,930,511
		2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Resources	Other	17,408,775	17,971,654	17,887,226	17,930,511
Department Total		17,408,775	17,971,654	17,887,226	17,930,511

2004 Education Levy

Academic Improvement Activities Budget Control Level

Purpose Statement

The purpose of the Academic Improvement Activities Budget Control Level is to provide resources and technical support for improving academic performance.

Summary

Increase budget by \$55,000 for the Summer College program in 2011. Annual costs for this program are \$150,000; the 2011 Proposed amount is lower than 2012 because unspent balances from prior years are available to cover 2011 costs, and appropriation authority already exists for these prior year funds.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Academic Improvement Activities	142,937	0	55,000	150,000

Administration and Evaluation Budget Control Level

Purpose Statement

The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$8,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Administration and Evaluation	694,809	738,641	746,719	505,797

Crossing Guards Budget Control Level

Purpose Statement

The purpose of the Crossing Guards Budget Control Level is to provide safe transit corridors for students.

Summary

Decrease budget by \$400,000 to reflect the planned conclusion of funding for the crossing guard program. Seattle Public Schools assumed ongoing management of the program beginning in the 2010-2011 school year. The program will continue as school district funding allows.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Crossing Guards	407,203	400,000	0	0

Early Learning Budget Control Level

Purpose Statement

The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$62,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Early Learning	4,022,625	4,147,226	4,209,435	2,518,341

Family Support and Family Involvement Budget Control Level

Purpose Statement

The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$46,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Family Support and Family Involvement	3,022,558	3,037,293	3,082,852	2,096,493

Middle School Support Budget Control Level

Purpose Statement

The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.

Summary

Citywide adjustments to labor and other operating costs decrease the budget by approximately \$22,000. This decrease does not represent any programmatic change; it represents variances that occur in reconciling the City's January to December calendar year budget with the program's September to June school year budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Middle School Support	1,269,994	1,442,265	1,420,322	743,596

Out-of-School Time Budget Control Level

Purpose Statement

The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.

Summary

Citywide adjustments to labor and other operating costs increase the budget by approximately \$87,000. This increase does not represent any programmatic change; it represents variances that occur in reconciling the City's January to December calendar year budget with the program's September to June school year budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Out-of-School Time	2,748,235	2,876,622	2,963,348	2,237,519

Student Health Budget Control Level

Purpose Statement

The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$60,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Student Health	3,962,735	4,022,176	4,082,508	2,776,310

Support for High-Risk Middle and High School Age Youth Budget Control Level

Purpose Statement

The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$20,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Support for High-Risk Middle and High School Age Youth	1,137,680	1,307,430	1,327,042	902,455

2011 Families and Education Levy

2011 Families and Education Levy Budget Control Level

Purpose Statement

The 2004 Levy will expire in mid-2012. In November 2011, voters will be asked to consider a renewal of the Families and Education Levy. This budget control level provides a placeholder for resources associated with the potential 2012 Levy, and the purpose statement will be updated in the 2012 Proposed Budget to describe the activities associated with that Levy.

Summary

Resources associated with the potential new 2012 Families and Education Levy are shown for the period of mid-2012 to December 2012 at a funding level consistent with the annual allocation of the current Levy.

Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
2011 Families and Education Levy	0	0	0	6,000,000

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2011 - 2012 Estimated Revenues for the 2011 Families and Education Levy

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
411100	Taxes, Levies & Bonds	0	0	0	6,000,000
Total Revenues		0	0	0	6,000,000

Education Levy

2011 - 2012 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
411100	Taxes, Levies & Bonds	16,592,457	16,619,000	16,620,000	349,000
433010	Federal Indirect Grants	0	0	0	0
439090	Private Grants	0	0	0	0
461110	Interest Earnings	308,370	483,000	246,660	268,544
469990	Accounting and Technical Adjustments	0	0	0	0
	Total Revenues	16,900,827	17,102,000	16,866,660	617,544
379000	Use of (Contribution To) Fund Balance	450,417	869,654	1,020,566	11,312,967
	Total Resources	17,351,244	17,971,654	17,887,226	11,930,511

Education Levy

Educational & Developmental Services Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Proposed	2012 Proposed
Beginning Fund Balance	17,098,986	13,042,583	16,524,502	12,441,883	11,421,316
Accounting and Technical Adjustments	(66,536)	0	0	0	0
Plus: Actual and Estimated Revenue	16,900,827	17,102,000	17,161,858	16,866,660	617,544
Less: Actual and Budgeted Expenditures	17,408,775	17,971,654	21,244,477	17,887,226	11,930,511
Ending Fund Balance	16,524,502	12,172,929	12,441,883	11,421,316	108,349

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 2011-2012 Proposed 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.

Proposed Policy and Program Changes

The City of Seattle's General Fund is facing a \$67 million shortfall. The 2011-2012 Proposed 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, almost 50% of the proposed reductions are administrative in nature.

The 2011-2012 Proposed 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

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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 Proposed Budget also reduces or abrogates six 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. Finally, the reduction of a Volunteer Programs Coordinator in the Senior Volunteer program eliminates a program which provides computer training to seniors - a service which is available in other locations, including libraries and community centers. 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, 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 Mayor's Race and Social Justice Initiative, other Mayoral priorities, 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 Mayor's high priority on maintaining human services even during a year of significant financial strain. The following programmatic reductions are proposed 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. For 2011-2012, like 2010, the Proposed 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 proposed 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 proposed 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. Similarly, the budget proposes a consolidation of two agencies that provide organizational support to food banks and meal programs: the Food Resources Coalition and the Meals Partnership Coalition. This consolidation will eliminate duplicate services and create efficiencies in service to the City's network of emergency food providers. And in Public Health funding, the Proposed Budget recognizes administrative efficiencies that have already been realized in the Chemical Dependency Intervention program
- Two programs are proposed for elimination because of the limited data on the effectiveness of the City's investment. In the Domestic Violence and Sexual Assault Prevention division, the Proposed Budget eliminates funding for subsidies that reduce the fee charged to low-income batterers who are mandated to attend batterers

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intervention programs. This reduction eliminates the subsidy, but does not reduce or eliminate funding for the actual intervention programs. This change was identified because there are unclear results on the success of the programs. Funding for the Indoor Air Quality program, which evaluates home environments for people with asthma, is also eliminated because the success of this work is unclear. In addition, the program does not target Seattle's most vulnerable populations, and King County has recently received a grant to do similar work, including in Seattle, thereby mitigating the impact of this reduction in funding in the short-term.

- The Proposed Budget reduces funding in two areas because the programs are not considered core to HSD's work of meeting the basic needs of the most vulnerable people in our community. Community Crime Prevention programs, which provide support to crime prevention councils, conduct trainings for landlords on crime prevention, and sponsor crime prevention events, are reduced by 15%. In the International District, funding for a civilian officer foot patrolman is eliminated. For residents requiring translation services in an emergency situation, the Seattle Police Department and the Seattle Fire Department have the capacity to provide that service in a broad array of languages.
- Three other programmatic reductions are proposed because of a variety of mitigating factors. Funding for a drop-in day program for seniors is eliminated in recognition of the fact that a community center with similar programming exists close by. While quality child care remains a top priority for the Department, support for child care information and referral services is reduced because City staff members are equipped to provide residents with this information for 3-4-year olds. Even with this change, the City will continue to fully fund subsidies to low-income families to pay for high quality child care in 2011-2012. Reductions of 10% to policy advocacy and technical assistance work are proposed because HSD intends to take a more targeted approach to funding these areas, which remain a high priority to the Mayor.

The 2011-2012 Proposed Budget adds new funding for two programs. First, in recognition of the significant number of Seattle residents served by the White Center Food Bank, the Proposed Budget proposes adding the agency to HSD's network of emergency food providers. Second, the budget adds \$150,000 for a neighborhood based pilot program to provide new programming for low-income immigrant and refugee youth.

With grants representing 63% of HSD's budget, changes in grant revenue have a significant impact on the Department. The Proposed 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 2011-2012 Proposed 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 2011-2012 Proposed Budget provides no market adjustment for HSD staff that are non-represented employees in City's discretionary pay plans.

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.

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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 Proposed Budget realizes \$466,000 in savings to the General Fund in 2011 without any negative programmatic impact.

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Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
CDBG - Human Services Department Budget Control Level					
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
CDBG - Human Services Department Budget Control Level	6HSD10	6,324,806	6,234,046	5,874,791	5,874,791
Aging and Disability Services					
Area Agency on Aging Budget Control Level					
Healthy Aging		7,510,235	8,057,991	7,628,810	7,609,476
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
Area Agency on Aging Budget Control Level	H60AD	47,042,566	67,683,296	58,438,202	58,739,494
Self-Sufficiency Budget Control Level	H60SS	2,071,125	2,107,085	1,810,293	1,849,140
Total Aging and Disability Services		49,113,691	69,790,381	60,248,495	60,588,634
Domestic Violence and Sexual Assault Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	4,006,920	4,860,027	4,399,524	4,069,803
Total Domestic Violence and Sexual Assault Prevention		4,006,920	4,860,027	4,399,524	4,069,803
Early Learning and Family Support					
Early Learning and Family Support Budget Control Level	H80EL	14,104,635	14,761,266	13,639,037	13,395,645
Total Early Learning and Family Support		14,104,635	14,761,266	13,639,037	13,395,645
Homeless Intervention and Block Grant Administration					
Community Facilities Budget Control Level	H30CF	1,278,075	664,521	591,063	593,708
Emergency and Transitional Services Budget Control Level	H30ET	24,832,584	28,738,224	28,201,856	26,748,211
Total Homeless Intervention and Block Grant Administration		26,110,659	29,402,745	28,792,919	27,341,920

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Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Leadership and Administration					
Leadership and Administration Budget Control Level					
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	3,324,114	3,123,613
Leadership and Administration	H50LA	7,068,451	7,856,341	7,724,260	7,505,049
Budget Control Level					
Total Leadership and Administration		7,068,451	7,856,341	7,724,260	7,505,049
Public Health Services					
Public Health Services Budget Control Level					
Alcohol and Other Drugs		1,509,490	1,423,788	1,451,172	1,451,172
Asthma		128,697	130,578	0	0
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
Public Health Services Budget	H70PH	11,293,333	11,147,191	11,012,947	11,012,947
Control Level					
Total Public Health Services		11,293,333	11,147,191	11,012,947	11,012,947
Youth Development and Achievement					
Youth Development and Achievement Budget Control Level	H20YD	12,221,456	9,988,731	10,584,580	10,733,301
Total Youth Development and Achievement		12,221,456	9,988,731	10,584,580	10,733,301
Department Total		130,243,952	154,040,728	142,276,555	140,522,091
Department Full-time Equivalents Total*		326.35	326.35	322.10	322.10
<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>					
		2009	2010	2011	2012
Resources		Actual	Adopted	Proposed	Proposed
General Subfund		53,499,134	52,519,366	51,444,590	51,938,316
Other		76,744,818	101,521,361	90,831,964	88,583,774
Department Total		130,243,952	154,040,728	142,276,555	140,522,091

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 2011-2012 Proposed 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.

Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
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
Total	6,324,806	6,234,046	5,874,791	5,874,791

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.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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 Proposed Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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.

Program Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Healthy Aging	7,510,235	8,057,991	7,628,810	7,609,476
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
Total	47,042,566	67,683,296	58,438,202	58,739,494
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 \$36,000 and eliminate funding for a drop-in day program for seniors, in recognition of the fact that a community center with similar programming exists in the near vicinity.

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 Proposed Budget of approximately \$429,000.

Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Healthy Aging	7,510,235	8,057,991	7,628,810	7,609,476

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 are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Home-Based Care Program will achieve \$29,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

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 application 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 Proposed Budget of approximately \$8.85 million.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
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 are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Planning and Coordination Program will achieve \$7,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

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 application 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 Proposed Budget of approximately \$30,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
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 and abrogate a 0.5 FTE Volunteer Programs Coordinator. This reduction eliminates a program which provides computer training to seniors. Such training is available in other locations, including libraries and community centers.

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 application 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 Proposed Budget of approximately \$297,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Self-Sufficiency	2,071,125	2,107,085	1,810,293	1,849,140
Full-time Equivalents Total*	22.50	22.50	22.00	22.00

** 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.*

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

Decrease budget by \$149,000 and eliminate funding for subsidies which reduce the fee charged to low-income batterers who are mandated to attend batterer's intervention programs. While this reduction eliminates the subsidy, it does not reduce or eliminate the actual programs. This change was identified because the success of these programs is not clearly demonstrated.

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 application 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 Proposed Budget of approximately \$460,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Domestic and Sexual Violence Prevention	4,006,920	4,860,027	4,399,524	4,069,803
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 \$30,000 and reduce funding for child care information and referral services. This reduction may reduce the capacity of recipient agencies to provide information, but it preserves the actual subsidies to low-income families to pay for high quality child care.

Decrease budget by \$4,000 to reflect a 10% reduction in funding for policy advocacy and technical assistance to non-profit organizations.

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 are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Early Learning and Family Support Budget Control Level will achieve \$8,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

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 application 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 Proposed Budget of approximately \$1.12 million.

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Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Early Learning and Family Support	14,104,635	14,761,266	13,639,037	13,395,645
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 application 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 Proposed Budget of approximately \$73,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
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

Decrease budget by \$40,000 to encourage the consolidation of two duplicate programs which provide organizational support to food banks and meal programs.

Decrease budget by \$18,000 and reduce funding for a civilian officer foot patrolman in the International District. This service is not provided in any other neighborhood, and is not considered core to HSD's mission based on the priorities reflected in the Strategic Investment Plan (SIP). For residents requiring translation services in an emergency situation, the Seattle Police Department and the Seattle Fire Department have the capacity to provide that service.

Decrease budget by \$14,000 to reflect a 10% reduction in funding for policy advocacy and technical assistance to non-profit organizations.

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 are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Emergency and Transitional Services Budget Control Level will achieve \$5,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

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 application of budgeted expenditures. In particular, this includes the transfer of expenditures related to the CO-STARS program from the

Human Services

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 Proposed Budget of approximately \$536,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Emergency and Transitional Services	24,832,584	28,738,224	28,201,856	26,748,211
Full-time Equivalents Total*	17.75	17.75	18.75	18.75

** 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

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	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
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	3,324,114	3,123,613
Total	7,068,451	7,856,341	7,724,260	7,505,049
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 application 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 Proposed Budget of approximately \$48,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
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 application 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 Proposed Budget of approximately \$33,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
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 application 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 Proposed Budget of approximately \$74,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
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 \$15,000 to reflect a 10% reduction in funding for policy advocacy and technical assistance to non-profit organizations.

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

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 are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Leadership Program will achieve \$8,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

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 application 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 \$184,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$24,000.

Human Services

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Leadership	2,821,462	3,300,103	3,324,114	3,123,613
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

	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	1,509,490	1,423,788	1,451,172	1,451,172
Asthma	128,697	130,578	0	0
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
Total	11,293,333	11,147,191	11,012,947	11,012,947

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 application 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 Proposed Budget of approximately \$27,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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 \$129,000 and eliminate funding for the Indoor Air Quality program. This program was identified for several reasons: the success of the current work is unclear; the program does not target Seattle's most vulnerable populations; and King County has recently received a grant to do similar work.

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 application 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 Proposed Budget of approximately \$131,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Asthma	128,697	130,578	0	0

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 application 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 Proposed Budget of approximately \$2,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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 application 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 Proposed Budget of approximately \$1,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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 application 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 Proposed Budget of approximately \$72,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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 application 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 Proposed Budget of approximately \$123,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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 Proposed Budget of less than \$1,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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 application 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 Proposed Budget of approximately \$23,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
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 \$60,000, reducing funding for community crime prevention programs by 15%. 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.

Increase budget by \$150,000 for a neighborhood based pilot program to provide new programming for low-income immigrant and refugee youth.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Youth Development and Achievement Budget Control Level will achieve \$6,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

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 application 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 Proposed Budget of approximately \$596,000.

Human Services

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Youth Development and Achievement	12,221,456	9,988,731	10,584,580	10,733,301
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 Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
431110	Dept of Housing & Urban Development (HUD)/Homeless Prevention & Rapid Rehousing Program	81,467	2,309,738	2,209,738	0
431110	Dept of Justice (DOJ) / Office of Justice /BYRNE Prostitution Youth Advocate	0	97,820	80,549	0
Total ARRA Federal Grant Direct		81,467	2,407,558	2,290,287	0
433110	Administration on Aging (AOA) / Aging Congregate Nutrition Service	98,405	173,082	0	0
433110	Administration on Aging (AOA) / Aging Home Delivered Nutrition Services	33,125	106,750	0	0
433110	Dept of Labor (DOL) Title V Recovery Act Fund	34,094	38,552	125,000	0
433110	National Association of Area Agencies on Aging / Digital TV	21,226	0	0	0
433110	Workforce Investment Act Youth Programs ARRA / Youth Employment Training WIA	943,945	0	0	0
Total ARRA Federal Grant Indirect		1,130,795	318,384	125,000	0
439090	Seattle Neighborhood Group 4H	0	0	8,750	0
439090	United Way - Seattle Youth Employment Program (SYEP) / Youth Training and Education	5,584	85,000	160,179	91,800
439090	University of Washington / UW / Depression Intervention (PEARLS)	90,165	0	0	0
469930	Child Care Bonus	648,830	500,000	0	0
Total Contrib/Priv Sources		744,579	585,000	168,929	91,800
431010	Dept of Education (DOE) Early Reading First	1,106,389	1,309,074	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
431010	Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	74,387	80,365	0	0
431010	Dept of Justice (DOJ) / Weed & Seed	125,194	0	0	0
431010	Dept of Justice (DOJ) Disability Svcs / Domestic Violence (DV) Education, Training, and Services	249,309	227,242	0	0
431010	Dept of Justice (DOJ) Disability Svcs / Domestic Violence (DV) Response Improvement	7,435	320,174	284,682	0
431010	Dept of Justice (DOJ) Justice Assistance Grant / Youth Education	419,005	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	2011 Proposed	2012 Proposed
431010	Emergency Shelter Grants Program (ESGP) / Emergency Shelter	565,384	583,706	579,707	579,707
431010	McKinney Grant / Transitional Housing	9,601,570	10,828,749	10,828,749	10,828,749
	Total Federal Grants - Direct	13,712,424	15,470,398	14,241,514	13,529,544
433010	Communities Putting Prevention to Work / Public Health	0	0	43,851	9,444
433010	Dept of Health & Human Services (HHS) / Alzheimer's Disease Support Svcs	6,533	0	0	0
433010	Dept of Health & Human Services (HHS) / Demential Partners Project	86,287	75,815	0	0
433010	Dept of Health & Human Services (HHS) / Drug Free Communities	13,000	0	0	0
433010	Dept of Health & Human Services (HHS) / Medicare Improvement for Patients	5,717	0	0	0
433010	Dept of Health & Human Services (HHS) / Nursing Home Diversion	14,605	218,546	0	0
433010	Dept of Health & Human Services (HHS) / UW / Study on Minor Depression	3,754	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
433010	King County Safe Harbors McKinney Grant I	0	0	296,737	296,737
433010	King County Safe Harbors McKinney Grant III	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
433010	Office of Superintendent of Public Instruction (OSPI) / Child Nutrition Program	1,169,605	1,099,937	1,184,443	1,188,890
433010	Older Americans Act (OAA) / Elder Abuse Prevention	25,785	21,977	21,977	21,977
433010	Title III-B / Older Americans Act (OAA) Supportive Services	2,405,040	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	1,721,721	1,756,155
433010	Title III-C-2 / Older Americans Act (OAA) Home delivered meals	740,717	842,482	859,332	876,519
433010	Title III-D / Older Americans Act (OAA) Health promotion	111,789	110,669	112,882	115,140
433010	Title III-E / Older Americans Act (OAA) National Family Caregiver	769,930	766,978	782,318	797,964
433010	Title V / Older Americans Act (OAA) Senior Employment	301,661	310,099	425,834	362,454
433010	Title XIX / Home Care Workers' Health Care Insurance- BHP	16,051,785	35,551,189	26,250,000	26,250,000

Human Services

2011 - 2012 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
433010	Title XIX / Local Care Management	1,343,228	1,500,000	750,000	750,000
433010	Title XIX / Medicaid Administrative Claiming	783,553	923,235	1,118,235	1,118,235
433010	Title XIX / Medicaid Case Mgmt	13,652,169	13,653,619	7,090,150	7,373,096
433010	Title XIX / Medicaid Home Care Worker Orientation for IP	93,878	164,695	0	0
433010	Title XIX / Medicaid Home Care Worker Training	120,553	81,623	0	0
433010	Title XIX / Medicaid Home Care Worker Training Wages	1,588,172	2,138,796	2,138,796	2,138,796
433010	Title XIX / Medicaid Intensive Chronic Case Management	0	200,000	200,000	200,000
433010	Title XIX / Medicaid Nurse Delegation	4,105	11,427	11,427	11,427
433010	Title XIX Day Health Admin / Senior Day Facility	46,830	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
433010	US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	12,173	165,000	165,000	165,000
433010	US Dept of Agriculture (USDA) Summer Sack / Summer Lunches for Children SSI OSP	464,994	525,746	526,280	526,317
433010	US Dept of Agriculture (USDA) Summer Sack Lunch Supplement / Sack Lunch (SSL) Remainder	0	10,159	14,845	14,845
433010	VA/DSHS/Veteran's Directed Home and Community Based Care	0	200,000	80,000	80,000
433010	Workforce Investment Act Youth Programs CAN / Youth Employment Training WIA	563,992	766,667	875,157	875,157
	Total Federal Grants - Indirect	43,004,825	64,285,125	48,064,351	48,370,729
587001	General Subfund Support	53,509,230	52,519,365	51,444,590	51,938,316
	Total General Fund	53,509,230	52,519,365	51,444,590	51,938,316
437010	Families and Education Levy / Levy Underspend	0	0	50,480	25,886
437010	Families and Education Levy / Performance Funds	0	481,812	266,361	167,805
437010	Juvenile Accountability Incentive Block Grant (JAIBG) / Youth Education	25,184	29,356	29,356	29,356
437010	King County Human Services Levy / Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	112,000	112,000	112,000	0
437010	King County Levy	0	0	397,000	397,000

Human Services

2011 - 2012 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
437010	King County Medicaid Match / Medicaid Outreach	68,625	97,098	52,373	0
437010	King County MIDD	0	0	100,000	100,000
437010	King County Safe Harbors / Homeless Data Collection	429,002	694,112	0	0
437010	King County Veteran Levy / Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	112,000	112,000	112,000	0
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	25,000	25,000	25,000	25,000
Total Interlocal Grants		771,811	1,551,378	1,144,570	745,047
461110	Interest - State Cash Advance	65,502	155,000	62,400	62,400
Total Investment Earnings		65,502	155,000	62,400	62,400
459900	Sex Industry Victims Fund / Care and Treatment for Sex Industry Workers	8,404	70,000	25,000	25,000
Total Miscellaneous Fines & Penalties		8,404	70,000	25,000	25,000
541490	Housing Levy (Home Funds Swap)	0	0	0	0
541490	Office of Housing (OH) - Housing Levy	820,834	429,369	0	849,600
Total Property Tax Levy (Housing)		820,834	429,369	0	849,600
434010	Dept of Community, Trade & Economic Dev (CTED) / Prostitution Prevention	4,000	0	0	0
434010	Dept of Community, Trade & Economic Dev (CTED)/Homeless Data Collection	141,752	143,932	143,932	143,932
434010	Dept of Social & Health Services (DSHS) / Care Workers Insurance	21,710	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	2,187,900	2,187,900
434010	Dept of Social & Health Services (DSHS) / Family Caregivers	1,944,229	1,739,666	1,739,666	1,739,666
434010	Dept of Social & Health Services (DSHS) / Kinship Care Navigator	85,122	84,785	84,785	84,785
434010	Dept of Social & Health Services (DSHS) / Kinship Care Support	255,416	233,200	233,200	233,200
434010	Dept of Social & Health Services (DSHS) / Kinship Child Program	33,463	40,000	40,000	40,000
434010	Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	16,809	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	136,789	150,468

Human Services

2011 - 2012 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
434010	Dept of Social & Health Services (DSHS) Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI) / Naturalization	1,206,843	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
434010	Title XIX / Local Care Management - State Portion	0	0	750,000	750,000
434010	Title XIX / Medicaid Case Mgmt - State Portion	0	0	7,090,150	7,373,096
	Total State Grants	8,390,782	8,047,892	15,886,911	16,184,973
541490	Seattle City Light (SCL) Credit Liaison (Project Share)	352,204	366,684	374,018	374,018
541490	Seattle Public Utilities (SPU) Water Energy Assistance Program	45,863	48,134	49,097	49,097
541490	Utility Rate Assistance	868,137	899,681	917,675	917,675
541490	Water Conservation Pilot Project	48,597	44,000	44,000	44,000
	Total Utility Funds	1,314,801	1,358,499	1,384,790	1,384,790
	Total Revenues	123,555,455	147,197,968	134,838,342	133,182,199
379100	Fund Balance	2,617,493	608,714	868,418	920,101
379100	Fund Balance - Accumulated Child Care Bonus funds	2,617,493	0	500,000	500,000
379100	Fund Balance - Accumulated HOME funds	2,617,493	0	150,000	0
379100	Fund Balance - Accumulated Sex Industry Victim's Fund	2,617,493	0	45,000	45,000
	Total Fund Balance	10,469,970	608,714	1,563,418	1,465,101
	Total Resources	134,025,425	147,806,682	136,401,760	134,647,300

Human Services

Human Services Operating Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Proposed	2012 Proposed
Beginning Fund Balance	7,062,223	3,217,156	6,689,149	5,169,052	3,605,630
Accounting and Technical Adjustments	(9,385)	0	0	0	0
Plus: Actual and Estimated Revenue	123,555,457	147,197,968	135,089,181	134,838,342	133,182,199
Less: Actual and Budgeted Expenditures	123,919,146	147,806,682	136,609,278	136,401,764	134,647,300
Ending Fund Balance	6,689,149	2,608,442	5,169,052	3,605,630	2,140,528
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
Total Reserves	5,440,619	2,560,416	4,696,150	3,588,090	2,122,989
Ending Unreserved Fund Balance	1,248,530	48,026	472,902	17,544	17,539

Human Services

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

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
431010	Federal Grant and Other Income	6,324,806	6,234,046	5,874,791	5,874,791
	Total Revenues	6,324,806	6,234,046	5,874,791	5,874,791