



Human Services Department

Venerria Knox, Director

Mission Statement

The mission of the Human Services Department (HSD) is to find and fund solutions for human needs of low-income, vulnerable people in greater Seattle so they can live and thrive.

Goals

- Increase the number of people who move into and retain safe, stable housing by implementing a community-wide homelessness strategy that will leverage an additional \$3 million from sources other than the City's general funds, and by using a coordinated, outcome-based intake, referral, and support system to measure progress.
- Increase the number of families who can access affordable, high-quality early care and education and out-of-school time services for children by increasing options for care and piloting an innovative financing structure.
- Increase the number of youth who receive the support they need to complete high school, stay out of the juvenile justice system, and develop the skills and assets necessary to make a positive transition into adulthood, by investing money in community-based services that provide alternatives to our expensive juvenile corrections system.
- Lead the formation of a broad-based partnership to help families leaving welfare access necessary services so that they may achieve and maintain a decent standard of living.
- Provide undoing-institutionalized-racism training to all City of Seattle staff and partner with community groups on specific strategies to dismantle institutionalized racism and the social and economic inequities that such racism creates.

Human Services

Appropriations

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Human Services Operating Fund						
Aging and Disability Services	H6000	33,722,956	37,415,232	37,521,851	40,309,636	40,286,575
Community Services	H3000	15,412,393	16,266,596	15,587,459	15,588,377	16,430,611
Domestic and Sexual Violence Prevention	H4000	2,482,447	3,450,225	3,518,657	3,519,660	3,430,660
Family & Youth Services	H2000	18,752,539	19,964,969	18,610,172	20,012,652	19,497,334
Leadership and Administration	H5000	5,268,164	5,101,039	5,322,734	5,435,703	5,153,080
Department Total		75,638,499	82,198,061	80,560,873	84,866,028	84,798,260
Positions (In Full Time Equivalents)		305.78	325.28	325.28	339.48	340.48

Aging and Disability Services

Purpose Statement

The purpose of the Aging and Disability Services line of business is to guarantee a network of community supports for older people and adults with disabilities that improves choice, promotes independence, and enhances quality of life.

Key Performance Targets

- Increase the number of frail elderly and adults with disabilities who are able to remain independent in their homes due to home-based and community-based services.
- Increase the number of newly enrolled, eligible customers registered in the Utility Discount Program.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Home-Based Care	24,468,667	27,390,819	27,399,782	30,183,014	30,182,761
Planning and Coordination	2,019,198	1,939,507	1,965,513	1,969,609	1,962,648
Senior Self-Sufficiency	752,525	828,562	838,878	839,335	838,783
Senior Wellness	6,482,566	7,256,344	7,317,678	7,317,678	7,302,383
Line of Business Total	33,722,956	37,415,232	37,521,851	40,309,636	40,286,575
Positions (in Full Time Equivalents)	133.05	152.05	152.05	158.25	158.25

Human Services

Aging and Disability Services: 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.

2002 Proposed Program Changes

Add 5.2 FTE in 2002 to the Home-Based Care program. This is made up of 2.0 FTE Human Services Supervisors, 1.0 FTE Program Intake Representative, 2.0 FTE Administrative Support Assistants, and .2 FTE Administrative Specialist positions. These positions are added to enhance quality assurance functions and meet the demands for increased caseloads and contracts, as well as administer new support programs. Add \$741,155 in 2002 to reflect new revenue from Caregiver Support funds and additional Medicaid Title XIX funds to support new positions and services.

Add \$2.0 million in 2002 to reflect new revenue from the Social Services Payment System, the vehicle used by the State of Washington to reimburse the City for client-specific, in-home services and other case management program activities.

Add \$27,098 in 2002 in grant funds from the U.S. Department of Housing and Urban Development via the Seattle Housing Authority. The funds help support full-time Service Coordinators assigned to 27 Seattle Housing Authority facilities who provide technical assistance to building staff, case management services to at-risk residents, and staff training.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Home-Based Care by \$253 in 2002. This reduction affects the cost of living adjustment for contracts with community-based providers by reducing it from 3.6% to 2.6%.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	24,347,323	27,200,742	27,202,796	29,985,828	29,985,828
General Subfund	121,344	190,077	196,986	197,186	196,933
Program Total	24,468,667	27,390,819	27,399,782	30,183,014	30,182,761
Positions (in Full Time Equivalents)	93.55	112.05	112.05	117.25	117.25

Aging and Disability Services: 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 network so that systems and services for elderly and disabled individuals are as available, accountable, and as effective as possible.

2002 Proposed Program Changes

Add 1 FTE Senior Grants and Contracts Specialist to Planning and Coordination in 2002 to meet demands and increased caseload due to new Caregiver Support funds and Medicaid Title XIX funds.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Planning and Coordination by \$6,961 in 2002. This reduction affects personnel costs in the Mayor's Office for Senior Citizens (\$3,000) and the Director's office (\$3,500); and reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$461).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	1,882,267	1,777,246	1,796,740	1,800,727	1,800,727
General Subfund	136,931	162,261	168,773	168,882	161,921
Program Total	2,019,198	1,939,507	1,965,513	1,969,609	1,962,648
Positions (in Full Time Equivalents)	27.00	27.00	27.00	28.00	28.00

Human Services

Aging and Disability Services: Senior Self-Sufficiency

Purpose Statement

The purpose of the Senior Self-Sufficiency program is to provide discount programs and employment for seniors and adults with disabilities so they can improve their ability to remain economically independent.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Senior Self-Sufficiency by \$552 in 2002. This reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6%.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	572,371	526,571	540,825	540,924	540,924
General Subfund	180,154	301,991	298,053	298,411	297,859
Program Total	752,525	828,562	838,878	839,335	838,783
Positions (in Full Time Equivalents)	12.50	13.00	13.00	13.00	13.00

Aging and Disability Services: Senior Wellness

Purpose Statement

The purpose of the Senior Wellness 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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Senior Wellness by \$15,295 in 2002. This reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6%.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	5,282,925	6,001,694	6,003,192	6,003,192	6,003,192
General Subfund	1,199,641	1,254,650	1,314,486	1,314,486	1,299,191
Program Total	6,482,566	7,256,344	7,317,678	7,317,678	7,302,383
Positions (in Full Time Equivalents)	0.00	0.00	0.00	0.00	0.00

Human Services

Community Services

Purpose Statement

The purpose of the Community Services line of business is to provide program development and homeless intervention and prevention services to low-income and homeless people so that they can become self-sufficient, and to provide facility renovation resources to community-based organizations.

Key Performance Targets

- Increase the number of low-income and homeless people engaged in case management.
- Increase the number of homeless people moved into transitional housing.
- Increase the number of homeless people moved into permanent housing.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Community Facilities	562,354	519,355	518,903	519,001	535,139
Emergency and Transitional Services	10,358,433	12,704,628	11,651,769	11,652,489	12,561,752
System and Resource Development	455,166	685,718	755,030	755,081	731,117
Tenant Stabilization	4,036,440	2,356,895	2,661,757	2,661,806	2,602,603
Line of Business Total	15,412,393	16,266,596	15,587,459	15,588,377	16,430,611
Positions (in Full Time Equivalents)	28.00	29.00	29.00	29.00	29.00

Community Services: Community Facilities

Purpose Statement

The purpose of the Community Facilities program is to provide technical assistance and capital funding to community-based organizations to help them plan and develop facility projects.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Add \$20,000 in 2002 for architectural fees and development consultant fees for a new Filipino Community Center.

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Community Facilities by \$3,862 in 2002. This reduction reflects a change in the computer replacement schedule from every three years to every four years.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	478,804	437,962	432,840	432,840	432,840
General Subfund	83,550	81,393	86,063	86,161	102,299
Program Total	562,354	519,355	518,903	519,001	535,139
Positions (in Full Time Equivalents)	6.50	6.50	6.50	6.50	6.50

Human Services

Community Services: Emergency and Transitional Services

Purpose Statement

The purpose of the Emergency and Transitional Services program is to provide emergency and transitional services and permanent housing to homeless and low-income persons in Seattle so that they have a safe place to rest, nutritious food, and a path to stable, permanent housing.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Add \$1.0 million in 2002 to implement the Homeless Strategic Response initiative. These funds pay for 170 new shelter beds and supportive services for 15 months; City funds are leveraged dollar for dollar by other non-City sources or in-kind contributions. These one-time funds are received from the REACH Trust Fund balance in the Office of Housing.

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Emergency & Transitional Services by \$90,737 in 2002. This reduction affects staff training and travel (\$3,000); reflects a change in the computer replacement schedule from every three years to every four years (\$5,013); and reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$82,724).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	4,829,259	5,584,669	4,134,725	4,134,896	5,134,896
General Subfund	5,529,174	7,119,959	7,517,044	7,517,593	7,426,856
Program Total	10,358,433	12,704,628	11,651,769	11,652,489	12,561,752
Positions (in Full Time Equivalents)	7.50	7.50	7.50	7.50	7.50

Community Services: System and Resource Development

Purpose Statement

The purpose of the System and Resource Development program is to serve as a source of leadership, fund and system development, and coordination for the greater Seattle community so that housing and services for homeless and low-income people are available, accountable, and as effective as possible at helping individuals move along the continuum of self-sufficiency.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce System and Resource Development by \$23,964 in 2002. This reduction reflects a change in the computer replacement schedule from every three years to every four years (\$1,824); reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$2,140); and eliminates funds for anti-tobacco lobbying (\$20,000).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	207,650	507,213	545,023	545,023	545,023
General Subfund	247,516	178,505	210,007	210,058	186,094
Program Total	455,166	685,718	755,030	755,081	731,117
Positions (in Full Time Equivalents)	3.00	4.00	4.00	4.00	4.00

Human Services

Community Services: Tenant Stabilization

Purpose Statement

The purpose of the Tenant Stabilization program is to keep people safely in their homes by providing rent assistance, utility assistance, and short- and long-term support to Seattle residents who are low-income or at risk of losing their housing.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Leadership by \$59,203 in 2002. This reduction reflects a change in the computer replacement schedule from every three years to every four years (\$411); reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$8,307); and freezes a Senior Program Intake Representative position (\$50,485). The Senior Program Intake Representative is funded through funds remaining from a council appropriation for low-income rate assistance in 2001; services are not reduced.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	3,807,671	1,892,673	1,905,971	1,905,971	1,905,971
General Subfund	228,769	464,222	755,786	755,835	696,632
Program Total	4,036,440	2,356,895	2,661,757	2,661,806	2,602,603
Positions (in Full Time Equivalents)	11.00	11.00	11.00	11.00	11.00

Domestic and Sexual Violence Prevention

Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention line of business is to provide leadership and direction to City government to promote the prevention of violence against women and children.

Key Performance Targets

- Increase the number of trained staff reporting a significant gain in their knowledge of domestic violence and its impact.
- Increase the number of staff trained on how to effectively handle effects of domestic violence in the work place.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Education and Training	2,130,137	2,816,686	2,858,703	2,858,934	2,837,356
Planning	352,310	633,539	659,954	660,726	593,304
Line of Business Total	2,482,447	3,450,225	3,518,657	3,519,660	3,430,660
Positions (in Full Time Equivalents)	10.88	9.88	9.88	9.88	9.88

Human Services

Domestic and Sexual Violence Prevention: Education and Training

Purpose Statement

The purpose of the Education and Training program is to provide education and training to City employees to improve City government's response to violence against women and children.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Education and Training program in 2002 by \$21,578. This reflects a change in the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6%.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	1,103,356	1,242,020	1,237,898	1,238,017	1,238,017
General Subfund	1,026,781	1,574,666	1,620,805	1,620,917	1,599,339
Program Total	2,130,137	2,816,686	2,858,703	2,858,934	2,837,356
Positions (in Full Time Equivalents)	1.38	1.38	1.38	1.38	1.38

Domestic and Sexual Violence Prevention: Planning

Purpose Statement

The purpose of the Planning program is to plan and coordinate City and community strategies so that we can prevent violence against women and children.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Planning by \$67,422 in 2002. This freezes a vacant Planning and Development Specialist I position.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	95,386	105,367	109,489	109,749	109,749
General Subfund	256,924	528,172	550,465	550,977	483,555
Program Total	352,310	633,539	659,954	660,726	593,304
Positions (in Full Time Equivalents)	9.50	8.50	8.50	8.50	8.50

Human Services

Family & Youth Services

Purpose Statement

The purpose of the Family & Youth Services line of business is to provide leadership to build and maintain quality systems of support for children, youth, and families so that they develop their assets and more fully benefit from, and contribute to, the community.

Key Performance Targets

- Increase the number of youth participating in after school or summer programs who demonstrate improvement in academic performance, increased school attendance, or increased developmental assets.
- Increase the number of youth moved into permanent housing.
- Increase the number of youth with increased housing stability.
- Increase the number of youth having fewer criminal incidents, better school attendance, and/or improved academic achievement (1999).

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Child Development	6,862,278	6,468,142	6,507,676	6,460,218	6,311,743
Family Development	3,217,114	4,445,625	4,551,644	4,553,098	4,518,603
Resource Development	329,298	173,918	188,087	188,384	186,973
Youth Development	8,343,849	8,877,284	7,362,765	8,810,952	8,480,015
Line of Business Total	18,752,539	19,964,969	18,610,172	20,012,652	19,497,334
Positions (in Full Time Equivalents)	75.00	75.50	75.50	82.50	82.50

Family & Youth Services: Child Development

Purpose Statement

The purpose of the Child Development program is to provide access to affordable, culturally relevant, high-quality early care and education, as well as provide out-of-school time activities for children and families so that children can succeed in school and parents can maintain or become economically self-sufficient.

2002 Proposed Program Changes

Transfer \$50,000 in 2002 from the Child Development program to the Parks Department for summer youth programs associated with Project Lift-Off. Funds were transferred in 2001 by mid-year ordinance. This transfer does not impact program or service levels.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Child Development by \$148,475. This eliminates funding for child development programs that serve non-Seattle residents (\$22,645); reduces funds for technical assistance for development of a new child care site for City employees (\$16,000); reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$20,181); freezes a vacant Senior Grants & Contracts Specialist with the Early Childhood Education program (\$42,500); freezes a Program Intake Representative in the child care program (\$43,104); and changes the computer replacement schedule from every three years to every four years (\$4,045).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	3,959,116	3,615,016	3,527,085	3,528,144	3,528,144
General Subfund	2,903,162	2,853,126	2,980,591	2,932,074	2,783,599
Program Total	6,862,278	6,468,142	6,507,676	6,460,218	6,311,743
Positions (in Full Time Equivalents)	30.00	30.00	30.00	30.00	30.00

Human Services

Family & Youth Services: Family Development

Purpose Statement

The purpose of the Family Development program is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families so that they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Family Development by \$34,495 in 2002. This reduction reflects a change in the computer replacement schedule from every three years to every four years (\$2,000) and reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$32,495).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	500,800	1,612,832	1,612,510	1,613,489	1,613,489
General Subfund	2,716,314	2,832,793	2,939,134	2,939,609	2,905,114
Program Total	3,217,114	4,445,625	4,551,644	4,553,098	4,518,603
Positions (in Full Time Equivalents)	13.25	14.25	14.25	14.25	14.25

Family & Youth Services: Resource Development

Purpose Statement

The purpose of the Resource Development program is to serve as a source of resource development, planning support, policy analysis, program evaluation, and legislative analysis for City programs and the broader services network to build strong children, youth, families, and community and ensure that services are available, accountable, and as effective as possible.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Resource Development by \$1,411 in 2002. This reduction reflects a change in the computer replacement schedule from every three years to every four years (\$1,000) and reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$411).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	329,298	173,918	188,087	188,384	186,973
Program Total	329,298	173,918	188,087	188,384	186,973
Positions (in Full Time Equivalents)	7.00	6.50	6.50	6.50	6.50

Human Services

Family & Youth Services: Youth Development

Purpose Statement

The purpose of the Youth Development program 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.

2002 Proposed Program Changes

Add 6.0 FTE in 2002 per Ordinance #120127 to administer the Rewarding Youth Achievement (RYA) program. Four Assistant Counselors, one Employment Specialist and one Administrative Specialist will enhance the program that enables students who are doing well in school to achieve the highest possible success preparing for careers in math and science. Add \$592,400 for these positions from a U.S. Department of Labor grant through the Seattle-King County Workforce Development Council.

Add \$301,500 in grant funds in 2002 for Youth Development. The program goal of Workforce Investment Act Youth Employment grant is to tie employment and training, education, and human services into a comprehensive and seamless youth development system that provides Seattle youth with the skills they need to reach their individual career goals and meet the requirements of future employers. The funds originate from the U.S. Department of Labor via the Seattle-King County Workforce Development Council.

Add \$550,000 in General Subfund resources and 1.0 FTE Executive I to support the recommendations of the Mayor's Youth Safety Task Force and the Reinvesting In Youth strategy. This prevention-focused initiative is intended to reduce youth violence in Seattle and thereby keep youth from entering the juvenile justice system. Its success will be measured by the ability to avoid future incarceration costs. In addition to the General Subfund support for the currently grant-funded SafeFutures Youth Center in West Seattle, this initiative includes a survey of youth at selected high schools that assesses factors protecting them from, and exposing them to, the risk of violence and delinquency, an inventory and evaluation of community resources available to these youth, and the identification of new programs that respond to specific needs of the community. This effort follows the Communities That Care model developed at the University of Washington. Funding for new programs will be supported by private and federal money currently being sought under the Reinvesting in Youth strategy. City staff to support this effort include a Senior Planning & Development Specialist and a Planning and Development Specialist II who will transfer from grant to General Subfund support, and the above-mentioned new Executive I position to direct the effort.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Youth Development by \$330,937 in 2002. This reduction reflects a change in the computer replacement schedule from every three years to every four years (\$4,000); reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$31,937); eliminates funds for the SafeFutures Youth Center in West Seattle (\$295,000). During the budget process, council set aside \$563,000 in Finance General in 2002 for human services programs; the SafeFutures Youth Center may be funded through those available funds.

Human Services

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	3,994,512	3,955,596	2,630,508	3,526,682	3,526,682
General Subfund	4,349,337	4,921,688	4,732,257	5,284,270	4,953,333
Program Total	8,343,849	8,877,284	7,362,765	8,810,952	8,480,015
Positions (in Full Time Equivalents)	24.75	24.75	24.75	31.75	31.75

Human Services

Leadership and Administration

Purpose Statement

The purpose of the Leadership and Administration line of business is to provide leadership and support to the Human Services Department, the City of Seattle, and the community so 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.

Key Performance Targets

- Address Community Engagement Initiative issues successfully and in partnership with community coalitions.
- Increase the number of additional contracts completed in the outcome funding framework.
- Increase the number of staff completing technical training.
- Increase the percentage of our customers who indicate being satisfied with newly developed or updated systems as reported in the Customer Survey.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Communications	176,576	166,307	183,156	183,264	250,127
Financial Management	1,547,730	1,324,267	1,432,723	1,434,479	1,299,656
Grants and Budget Administration	612,495	568,740	562,580	562,618	501,074
Human Resources	595,800	595,483	621,689	622,349	605,058
Information Technology	1,219,268	1,149,538	1,185,511	1,186,961	1,136,281
Leadership	1,116,295	1,296,704	1,337,075	1,446,032	1,360,884
Line of Business Total	5,268,164	5,101,039	5,322,734	5,435,703	5,153,080
Positions (in Full Time Equivalents)	58.85	58.85	58.85	59.85	60.85

Leadership and Administration: Communications

Purpose Statement

The purpose of the Communications program is to promote awareness to the community, our partners, policy makers, the media, City staff, and internal staff about human service needs so that we ensure access to programs and services and build support for human services and social change.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Transfer \$67,338 1.0 FTE Strategic Advisor II to the Communications program from the Office of Intergovernmental Relations in 2002. This position is reassigned in a part-time capacity in order to more appropriately align services within the City.

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Communications by \$475 in 2002. This reduction reflects a change in the computer replacement schedule from every three years to every four years.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	139,770	125,078	122,423	122,441	122,441
General Subfund	36,806	41,229	60,733	60,823	127,686
Program Total	176,576	166,307	183,156	183,264	250,127
Positions (in Full Time Equivalents)	2.00	2.00	2.00	2.00	3.00

Human Services

Leadership and Administration: Financial Management

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Financial Management by \$134,823 in 2002. This reduction affects training and consultant services (\$38,163); reflects a change in the computer replacement schedule from every three years to every four years (\$9,774); reduces clerical support (\$5,585); and freezes a Manager II for Budget, Finance and Accounting (\$81,301).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	738,745	602,397	563,688	563,793	563,793
General Subfund	808,985	721,870	869,035	870,686	735,863
Program Total	1,547,730	1,324,267	1,432,723	1,434,479	1,299,656
Positions (in Full Time Equivalents)	19.75	19.75	19.75	19.75	19.75

Leadership and Administration: Grants and Budget Administration

Purpose Statement

The purpose of the Grants and Budget Administration program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG and other grant funds in an efficient, accountable, and responsive manner.

2002 Proposed Program Changes

Add 1 FTE Senior Project and Agreements Coordinator in 2002 to Grants and Budget Administration. This position focuses on monitoring compliance with federal laws, rules and requirements for HUD-funded programs. No additional funding is needed for this position.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Grants and Budget Administration by \$61,544 in 2002. This reduction affects training and consultant services (\$52,416); reflects a change in the computer replacement schedule from every three years to every four years (\$3,542); and reduces clerical support (\$5,586).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	546,504	500,645	489,987	489,987	489,987
General Subfund	65,991	68,095	72,593	72,631	11,087
Program Total	612,495	568,740	562,580	562,618	501,074
Positions (in Full Time Equivalents)	6.50	5.50	5.50	6.50	6.50

Human Services

Leadership and Administration: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide personnel systems and solutions to Department management and employees so that they can effectively conduct business.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Human Resources by \$17,291 in 2002. This reduction affects training and consultant services (\$8,163); reflects a change in the computer replacement schedule from every three years to every four years (\$3,542); and reduces clerical support (\$5,586).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	270,459	238,646	221,345	221,345	221,345
General Subfund	325,341	356,837	400,344	401,004	383,713
Program Total	595,800	595,483	621,689	622,349	605,058
Positions (in Full Time Equivalents)	7.00	7.00	7.00	7.00	7.00

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 that they can effectively conduct departmental business.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Information Technology by \$50,680 in 2002. This reduction affects training and consultant services (\$1,258); technology support (\$35,195); reflects a change in the computer replacement schedule from every three years to every four years (\$8,642); and reduces clerical support (\$5,585).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	677,511	577,403	548,713	549,027	549,027
General Subfund	541,757	572,135	636,798	637,934	587,254
Program Total	1,219,268	1,149,538	1,185,511	1,186,961	1,136,281
Positions (in Full Time Equivalents)	12.60	12.60	12.60	12.60	12.60

Human Services

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, and to develop, strengthen, and expand relationships with our community partners so that human services are responsive to community needs and are delivered through efficient and effective systems.

2002 Proposed Program Changes

Add \$45,000 to Leadership in 2002 for the Minority Executive Directors' Coalition and the Seattle Human Services Coalition to continue administrative staff support positions.

Add \$63,000 to reflect fee revenue in Leadership in 2002. Fees are collected to cover the costs of Undoing Institutionalized Racism training sessions. Sufficient expenditure authority already exists in the program.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Leadership by \$85,148 in 2002. This reduction affects management-level performance pay program (\$14,290); reflects a change in the computer replacement schedule from every three years to every four years (\$4,325); reduces the cost of living adjustment for contracts with community-based providers from 3.6% to 2.6% (\$3,095); eliminates funds for Human Services Roundtable participation (\$15,000); and freezes a vacant Senior Planning and Development Specialist position (\$48,438).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	640,356	531,051	502,555	565,573	565,573
General Subfund	475,939	765,653	834,520	880,459	795,311
Program Total	1,116,295	1,296,704	1,337,075	1,446,032	1,360,884
Positions (in Full Time Equivalents)	11.00	12.00	12.00	12.00	12.00

Position Changes

2002 Proposed FTE Total	339.48
Program/Position Changes (in Full Time Equivalents)	
<u>Communications</u>	
Add StratAdvsr2 (Transfer in from OIR)	1.00
Subtotal 2001 Mid-year and 2002 Changes	1.00
2002 Adopted FTE Total	340.48

Human Services

2002 Estimated Revenues for the Human Services Operating Fund

SUMMIT CODE	SOURCE	2000 REVISED	2001 ADOPTED	2002 ENDORSED	2002 PROPOSED	2002 ADOPTED
431010	ADS TELECOMMUNICATIONS	155,761	137,000	137,000	137,000	137,000
431010	DOJ ARREST POLICIES	1,281,671	906,849	906,849	906,849	906,849
431010	HUD – HOPWA GRANT	1,437,391	1,362,850	1,362,850	1,362,850	1,362,850
431010	ESGP	608,126	505,400	505,400	505,400	505,400
431010	MCKINNEY GRANT	6,496,010	6,061,381	4,615,799	4,615,799	4,615,799
431010	SAFEFUTURES	1,412,570	1,337,762	0	0	0
431010	UPWARD BOUND	344,437	360,996	370,021	370,021	370,021
431010	WEED & SEED	153,482	250,000	250,000	250,000	250,000
431010	TITLE XIX CASE MANAGEMENT	241	0	0	0	0
431010	INDIRECT COST RECOVERY	0	214,294	135,956	145,087	145,087
431000	Total Federal Grants - Direct	\$11,889,689	\$11,136,532	\$8,283,875	\$8,293,006	\$8,293,006
433010	USDA CASH	412,903	600,000	600,000	600,000	600,000
433010	TITLE V	125,775	280,549	280,549	280,549	280,549
433010	TITLE III-B	1,664,921	1,270,971	1,270,971	1,270,971	1,270,971
433010	TITLE III-C-1	1,220,778	1,517,769	1,517,769	1,517,769	1,517,769
433010	TITLE III-C-2	638,627	685,023	685,023	685,023	685,023
433010	TITLE III-D	14,642	0	0	0	0
433010	ELDER ABUSE	18,706	18,706	18,706	18,706	18,706
433010	TITLE XIX COPEs NURSING SERVICES	625,719	780,854	780,854	780,854	780,854
433010	TITLE XIX CASE MGMT	6,239,129	5,845,810	5,874,297	5,874,297	5,874,297
433010	TITLE III-F	84,055	82,137	82,137	82,137	82,137
433010	TITLE XIX DAY HEALTH ADMIN	7,889	7,000	7,000	7,000	7,000
433010	TITLE XIX ADMINISTRATIVE CLAIMING	152,699	405,046	405,046	405,046	405,046
433010	SSBG CHORE	0	78,109	78,109	78,109	78,109
433010	TITLE XIX ADMINISTRATIVE CLAIMING-I&A	0	161,968	161,968	161,968	161,968
433010	TITLE XIX MPC NURSING SERVICES	0	726,747	726,747	726,747	726,747
433010	BHP	897,834	550,000	550,000	550,000	550,000
433010	TRAINING/TRAINING WAGES	343,185	450,000	450,000	450,000	450,000
433010	MPC NURSE OVERSIGHT	427,532	0	0	0	0
433010	ALZHEIMER'S PILOT PROJECT	26,253	72,767	72,767	72,767	72,767
433010	HOPE FOR THE ELDERLY	0	0	0	0	0
433010	SHA/HUD ACC	0	0	0	0	0
433010	SHA FUNDS	275,990	212,902	212,902	212,902	212,902
433010	CURRICULUM DEVELOPMENT	6,500	6,500	6,500	6,500	6,500
433010	ORIA OPEN DOOR	96,937	85,000	85,000	85,000	85,000
433010	NUTRITION AUTOMATED CLIENT SYSTEM	83,679	100,000	100,000	100,000	100,000
433010	HOME & COMMUNITY SERVICES	12,000	12,000	12,000	12,000	12,000
433010	SSPS-IN HOME SERVICES	15,959,628	17,376,000	17,376,000	19,376,000	19,376,000
433010	EAP/ECIP	0	0	0	0	0
433010	DV VAWA STOP GRANT	184,786	220,681	220,681	220,681	220,681
433010	SPI CHILD NUTRITION PROGRAM	776,471	800,000	800,000	800,000	800,000
433010	USDA SUMMER SACK	786,543	861,585	861,585	861,585	861,585
433010	PIC SYEP	456,091	450,000	450,000	450,000	450,000
433010	WORKFORCE DEVELOPMENT COUNCIL (RYA)	0	0	0	592400	592400
433010	WORKFORCE INVESTMENT ACT YOUTH PROGR	0	0	0	301500	301500
433010	INDIRECT COST RECOVERY	0	541,706	515,071	525,000	525,000
433010	Total Federal Grants - Indirect	\$31,539,272	\$34,199,830	\$34,201,682	\$37,105,511	\$37,105,511

Human Services

2002 Estimated Revenues for the Human Services Operating Fund, continued.

SUMMIT CODE	SOURCE	2000 REVISED	2001 ADOPTED	2002 ENDORSED	2002 PROPOSED	2002 ADOPTED
434010	SCSA	2,339,102	2,293,451	2,293,451	2,293,451	2,293,451
434010	STATE RESPITE CARE	778,498	736,597	736,597	736,597	736,597
434010	FAMILY CAREGIVERS LINE ADD	39,148	172,133	172,133	913,288	913,288
434010	EARLY CHILDHOOD ED	1,734,963	1,850,000	1,850,000	1,850,000	1,850,000
434010	DSHS ADMIN FOR CHILD CARE	16,764	15,500	15,500	15,500	15,500
434010	PUBLIC SAFETY NETWORKS	57,060	110,000	110,000	110,000	110,000
434010	STATE DSHS ORIA-NCI	657,862	664,137	664,137	664,137	664,137
434010	SYEP STATE DSHS TANF BARRIER	179,905	0	0	0	0
434010	CHORE	509,611	0	0	0	0
434010	BASIC HEALTH PLAN CASA & CHHPS	2,808	0	0	0	0
434010	INDIRECT COST RECOVERY	0	271,959	254,532	258,000	258,000
434010	Total State Grants	\$6,315,721	\$6,113,777	\$6,096,350	\$6,840,973	\$6,840,973
437010	KC CURRENT EXPENSE AND DOM VIOLENCE	56,532	117,285	117,285	117,285	117,285
437010	AGE 55+ EMPLOYMENT RESOURCE CNTR	0	8,766	8,766	8,766	8,766
437010	CHI HEALTH DEPARTMENT	237	25,000	25,000	25,000	25,000
437010	BELLEVUE EMPLOYMENT	8,766	0	0	0	0
437010	PROT OF WOMEN, UW GRANT	52,541	0	0	0	0
437010	KING COUNTY MEDICAID MATCH	23,060	123,340	123,340	123,340	123,340
437010	KING COUNTY HEALTH & NUTRITION EDUCATI	0	35,000	35,000	35,000	35,000
437010	KING COUNTY DCHS MCKINNEY	3,000				
437010	KING COUNTY/WASH STAT COOP	16,674	0	0	0	0
437010	SHA-SYEP AND NEW CITIZEN'S INITIATIVE	87,296	0	0	0	0
437010	JAIBG-JUVENILE ACCOUNTABILITY INCENTIVE	186,628	186,000	186,000	186,000	186,000
437010	INDIRECT COST RECOVERY	0	5,861	5,528	5,900	5,900
437000	Total Interlocal Grants	\$434,734	\$501,252	\$500,919	\$501,291	\$501,291
439090	UW-ADS PEARL STUDY PROJECT	31,735	104,538	104,538	104,538	104,538
439090	READINESS TO LEARN	130,627	185,000	185,000	185,000	185,000
439090	MOST	74,510	87,931	0	0	0
439090	REFUGEE MUTUAL ASSISTANCE PROJECT PRIVA	0	478,571	478,571	478,571	478,571
439090	UW-SYEP GROUP PROJECTS	8,600	77,700	77,700	77,700	77,700
439090	INDIRECT COST RECOVERY	156	0	0	1,283	1,283
439090	UNDOING INSTITUTIONALIZED RACISM WORKS	0	0	0	63,000	63,000
439090	CASEY FOUNDATION SAFE FUTURES	74,575	0	0	0	0
439090	SALE OF ODESSA BROWN BUILDING	0	320,000	360,000	360,000	360,000
439000	Total Contrib/Priv Sources	\$320,203	\$1,253,740	\$1,205,809	\$1,270,092	\$1,270,092
541490	UTILITY CREDIT	384,606	374,193	384,681	384,681	384,681
541490	SCL FREE PARTS	140,437	136,679	139,220	139,220	139,220
541490	SCL CREDIT LIAISON	226,271	233,289	240,586	240,586	240,586
541490	LOW INCOME RATE ASSIST	224,479	214,506	221,223	221,223	221,223
541490	INDIRECT COST RECOVERY	0	21,391	21,446	21,446	21,446
541490	Total Utility Funds	\$975,793	\$980,058	\$1,007,156	\$1,007,156	\$1,007,156

Human Services

2002 Estimated Revenues for the Human Services Operating Fund, continued.

SUMMIT CODE	SOURCE	2000 REVISED	2001 ADOPTED	2002 ENDORSED	2002 PROPOSED	2002 ADOPTED
541490	CDBG INDIRECT - HCSD	661,228	607,087	607,087	607,087	607,087
541490	CDBG - PUBLIC HSNG CASE MGMT LINE ADD	267,863	267,863	267,863	294,961	294,961
541490	ADS-FUND BALANCE	30,965	0	0	0	0
541490	CDBG - PLANNING	377,968	376,092	371,693	371,693	371,693
541490	HOUSING TECHNICAL ASSISTANCE	0	0	0	0	0
541490	CDBG - COMMUNITY FACILITIES	329,688	328,507	324,665	324,665	324,665
541490	OH - HELP DESK SUPPORT	30,000	20,000	20,000	20,000	20,000
541490	HOME ADMIN	309,178	20,833	20,833	20,833	20,833
541490	CDBG-ADMIN	761,106	758,380	749,511	749,511	749,511
541490	OED - COORDINATED SERVICES PROJECT	100,000	0	0	0	0
541490	OIR - GENERAL ASSISTANCE UNEMPLOYED	30,000	0	0	0	0
541490	LOCAL LAW ENFORCEMENT BLOCK GRANT	468,296	469,857	469,857	469,857	469,857
541490	OCR AND PSD GENERAL FUND	9,908	0	0	0	0
541490	FYS TO SUPPORT PSD	14,239	0	0	0	0
541490	SEATTLE JOBS INITIATIVE	108,047	0	0	0	0
541490	HSD FUND BALANCE	548,509	0	0	0	0
541490	TRANSFER OF FUND BALANCE FROM OH	0	0	0	0	1,000,000
541490	INDIRECT COST RECOVERY	0	1,012	1,012	1,012	1,012
541000	Total Interfund Service Charges	\$4,046,995	\$2,849,631	\$2,832,521	\$2,859,619	\$3,859,619
587000	GENERAL FUND	12,786,796	17,570,089	18,566,056	19,121,876	18,054,108
587000	HSP (also a General Fund program)	7,329,296	7,593,151	7,866,504	7,866,504	7,866,504
587000	Total General Fund Contribution	\$20,116,092	\$25,163,240	\$26,432,560	\$26,988,380	\$25,920,612
	HUMAN SERVICES OPERATING FUND TOTAL	\$75,638,499	\$82,198,061	\$80,560,873	\$84,866,028	\$84,798,260