



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

- 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.
- 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.
- 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.
- 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 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.

Human Services

Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Human Services Operating Fund					
Aging and Disability Services	H6	30,858	31,173	37,415	37,522
Community Services	H3	16,819	14,247	16,267	15,587
Domestic and Sexual Violence Prevention	H4	3,551	2,295	3,450	3,519
Family & Youth Services	H2	18,725	17,335	19,965	18,610
Leadership and Administration	H6	4,671	4,870	5,101	5,323
Department Total		74,623	69,920	82,198	80,561
Positions (in Full Time Equivalents)		294.03	305.78	325.28	325.28

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

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Home-Based Care	22,391	22,619	27,391	27,400
Planning and Coordination	1,848	1,867	1,940	1,966
Senior Self-Sufficiency	688	696	829	839
Senior Wellness	5,931	5,992	7,256	7,318
Line of Business Total	30,858	31,173	37,415	37,522
Positions (in Full Time Equivalents)	121.30	133.05	152.05	152.05

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.

Program Highlights

Increase grant funding from the State of Washington for case management expansion (grant funds in the amount of \$949,552 and \$970,039 in 2001 and 2002, respectively). This program initiative will increase the number of case managers and social service aides serving older persons and adults with disabilities; reduce the case manager-to-client ratio; and increase administrative staff to meet changing grant requirements. Position changes shown below are due to adding 18.0 FTE for the case management expansion; these positions are all funded through the grant and will be eliminated should grant funds discontinue.

Eliminate a half-time Program Aide position.

Add \$71,000 and \$74,000 in 2001 and 2002, respectively for one case manager and associated operating costs to support the African American Elders Project. This project identifies frail, isolated, and hard-to-serve African Americans and assists them in accessing and receiving needed social and health services by providing on-going case management, support and referrals.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	22,282	22,507	27,201	27,203
General Subfund	108	112	190	197
Program Total	22,391	22,619	27,391	27,400
Positions (in Full Time Equivalents)	81.80	93.55	112.05	112.05

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.

Program Highlights

Partial funding for personnel in the ADS director's office has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$2,540 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	1,725	1,740	1,777	1,797
General Subfund	124	127	162	169
Program Total	1,848	1,867	1,940	1,966
Positions (in Full Time Equivalents)	27.00	27.00	27.00	27.00

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.

Program Highlights

Eliminate a half-time Program Aide position.

Add \$60,000 and \$45,000 in 2001 and 2002, respectively for a challenge grant to the Washington Coalition of Citizens with Disabilities to be used for case management services for people with disabilities aged 18-59. Additional funds (\$15,000 in 2001 and 2002) are added to update materials and the website to better serve those with disabilities; funding would also be used to develop a discount card for those with disabilities similar to the Gold Card for Seniors.

Add \$45,000 in 2001 and \$47,000 in 2002 to the Seniors in Service to Seattle Program, a volunteer program that matches seniors with community-based organizations. Funding supports one full-time position and other program costs.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	525	529	527	541
General Subfund	163	167	302	298
Program Total	688	696	829	839
Positions (in Full Time Equivalents)	12.50	12.50	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.

Program Highlights

Due to the passage of Initiative 722, the budget for subcontracted services has been reduced by \$15,000 in each year.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	4,842	4,884	6,002	6,003
General Subfund	1,089	1,109	1,255	1,314
Program Total	5,931	5,992	7,256	7,318

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

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Community Facilities	507	520	519	519
Emergency and Transitional Services	10,776	9,575	12,705	11,652
System and Resource Development	390	421	686	755
Tenant Stabilization	5,145	3,731	2,357	2,662
Line of Business Total	16,819	14,247	16,267	15,587
Positions (in Full Time Equivalents)	28.00	28.00	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.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	440	443	438	433
General Subfund	68	77	81	86
Program Total	507	520	519	519
Positions (in Full Time Equivalents)	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.

Program Highlights

Increase the General Subfund contribution to annualize funding for emergency shelter services (\$867,569 and \$898,801 in 2001 and 2002, respectively) and to extend use of the Municipal Building to offer shelter services year round (\$89,000 and \$92,204 in 2001 and 2002, respectively).

Increase General Subfund (\$1,371,495 and \$1,675,000 in 2001 and 2002, respectively) for survival services to expand assistance to families needing transitional and emergency housing (including services at Sand Point), maintain shelter services and rent assistance programs already in place, maintain community and legal advocate positions in shelters for victims of domestic violence, and provide increased support for food banks and meal programs.

Reduce shelter development (\$40,000) and operating line items (\$14,355) each in 2001 and 2002. Shelter development work will continue to be performed by Vista volunteer.

Partial funding for line items and equipment purchases has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$21,280 of funding for 2001 and 2002 may be restored to the department through separate Council action.

Add \$50,000 and \$52,000 in 2001 and 2002, respectively to cover additional operating expenses at the Urban Rest Stop operated by the Low Income Housing Institute. The rest stop provides services to low-income and homeless persons by offering bathrooms, showers, and laundry facilities at no cost.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	6,286	4,464	5,585	4,135
General Subfund	4,490	5,111	7,120	7,517
Program Total	10,776	9,575	12,705	11,652
Positions (in Full Time Equivalents)	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.

Program Highlights

Transfer funds (\$100,000 each in 2001 and 2002) from HSD to the Seattle Municipal Court for services related to the Mental Health Court.

Transfer funds (\$30,000 each in 2001 and 2002) from the Office of Intergovernmental Relations to HSD and add another \$15,000 in each year to support the advocacy work of the Welfare Reform Coalition and the American Lung Association of Washington State. When combined with the \$35,000 for the Welfare Reform Coalition already in HSD's base budget, the total resources available are \$60,000 for the Welfare Reform Coalition and \$20,000 for the Lung Association.

Transfer a Strategic Advisor I position from the Strategic Planning Office to provide the staffing necessary to continue work on the Safe Harbors Project.

Add \$20,000 in 2002 for research and lobbying for the Washington Welfare Reform Coalition.

Add \$320,000 and \$360,000 in 2001 and 2002, respectively to recognize increased revenues from the sale of City-owned property in the Central Area. Funds were required by federal law to be deposited in the Human Services Operating Fund and used for human services-related activities. The sale was approved by Council after the Executive's budget process, and revenues were not included in the his proposed budget. Funds are intended for implementation of the Safe Harbors computerized intake, referral, and assessment system in the City.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	190	192	507	545
General Subfund	200	229	179	210
Program Total	390	421	686	755
Positions (in Full Time Equivalents)	3.00	3.00	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.

Program Highlights

Decrease non-General Subfund revenues available to the City because funding is going directly to the community-based organization that manages the Energy Assistance Program and Energy Crisis Intervention Programs (EAP/ECIP).

Add \$250,000 and \$500,000 in 2001 and 2002, respectively for rental assistance with case management. Funds will provide cash financial assistance and follow-up services to low-income households, and are in addition to existing funding for 300 households to receive one-time emergency assistance.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	4,960	3,520	1,893	1,906
General Subfund	185	211	464	756
Program Total	5,145	3,731	2,357	2,662
Positions (in Full Time Equivalents)	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 number of trained staff reporting a significant gain in their knowledge of domestic violence and its impact.
- Increase number of staff trained on how to effectively handle effects of domestic violence in the work place.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Education and Training	3,131	1,969	2,817	2,859
Planning	420	326	634	660
Line of Business Total	3,551	2,295	3,450	3,519
Positions (in Full Time Equivalents)	10.88	10.88	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.

Program Highlights

Increase General Subfund (\$83,000 and \$85,988 in 2001 and 2002, respectively) to replace lost grant funding for the Domestic Violence Teen Peer Advocate Program which provides support services in four high schools around the issues of domestic violence and date rape.

Discontinue the contract for one of four treatment programs for indigent batterers and reduce the budget by \$35,361 in each year.

Add \$137,000 and \$128,000 in 2001 and 2002, respectively, to continue funding of legal and community advocates in six community-based organizations. In addition to these resources, the department was directed to internally reallocate \$13,000 and \$59,000 in 2001 and 2002, respectively, to fully fund the advocates. Funding for many domestic violence services has been provided through the Department of Justice's Violence Against Women Act/Grants to Encourage Arrest Policies (VAWA/GEAP); these grants end in March 2001.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	2,219	1,020	1,242	1,238
General Subfund	912	949	1,575	1,621
Program Total	3,131	1,969	2,817	2,859
Positions (in Full Time Equivalents)	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.

Program Highlights

Increase General Subfund dollars to provide partial funding (\$40,000 each in 2001 and 2002) for staffing at the King County Coalition Against Domestic Violence, an umbrella organization that provides a lead role for non-profit, community-based victim services agencies.

Eliminate one Research and Evaluation Assistant position that was due to sunset.

Add \$125,000 and \$130,000 in 2001 and 2002, respectively, to increase funding for three established programs serving victims of sexual assault.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	192	88	105	109
General Subfund	228	238	528	550
Program Total	420	326	634	660
Positions (in Full Time Equivalents)	9.50	9.50	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 number of youth participating in after school or summer programs who demonstrate improvement in academic performance, increased school attendance or increased developmental assets.
- Increase number of youth moved into permanent housing.
- Increase number of youth with increased housing stability.
- Increase number of youth having fewer criminal incidents, better school attendance and/or improved academic achievement (1999).

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Child Development	6,367	6,343	6,468	6,508
Family Development	3,090	2,974	4,446	4,552
Resource Development	303	304	174	188
Youth Development	8,966	7,713	8,877	7,363
Line of Business Total	18,725	17,335	19,965	18,610
Positions (in Full Time Equivalents)	75.00	75.00	75.50	75.50

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.

Program Highlights

Increase the General Subfund contribution for Project Lift-Off (\$125,000 and \$129,500 in 2001 and 2002, respectively) to 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.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	3,858	3,660	3,615	3,527
General Subfund	2,508	2,684	2,853	2,981
Program Total	6,367	6,343	6,468	6,508
Positions (in Full Time Equivalents)	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.

Program Highlights

Enhance the New Citizen's Initiative by providing civic education and outreach to refugee and immigrant communities as a result of receiving a grant from Washington State's Office of Refugee and Immigrant Assistance.

Improve the organizational capacity and service delivery of community-based agencies serving immigrants and refugees from East Africa and Southeast Asia. This Refugee and Mutual Assistance Project is supported by General Subfund resources (\$150,000 each in 2001 and 2002) and a mix of foundation and United Way funding (\$478,571 each in 2001 and 2002). Position changes include one grant-funded FTE to support this new program.

Partial funding for teen parent programs and two family centers has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$31,327 of funding may be restored to the department through separate Council action.

Partial funding for a Family Support Worker in the Seattle Public Schools has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$21,640 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	510	463	1,613	1,613
General Subfund	2,580	2,511	2,833	2,939
Program Total	3,090	2,974	4,446	4,552
Positions (in Full Time Equivalents)	13.25	13.25	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 service network to build strong children, youth, families, and community and ensure that services are available, accountable, and as effective as possible.

Program Highlights

Partial funding for computer replacement has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$27,980 of funding may be restored to the department through separate Council action.

Due to the passage of Initiative 722, the budget for the Hope for Youth program has been reduced by \$50,000.

Due to the passage of Initiative 722, the budget for Comprehensive Child Care Intake Worker has been reduced by \$27,000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	303	304	174	188
Program Total	303	304	174	188
Positions (in Full Time Equivalents)	7.00	7.00	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.

Program Highlights

Decrease federal revenues available to the City due to the end of the five-year, \$1.4 million annual SafeFutures grant which supports preventive services to keep youth from coming in contact with the juvenile justice system, dropping out of school, or becoming involved with gangs. New contributions from the General Subfund will fill the gap for 2001 (\$400,000) when the grant ends in September 2001. An evaluation, being performed by the Annie E. Casey Foundation and due by the end of 2000, will suggest future program and funding strategies based on the first four years' experience.

Increase the General Subfund contribution in order to maintain services for 570 homeless youth (\$210,000 and \$217,560 in 2001 and 2002, respectively).

Increase the General Subfund contribution (\$82,503 and \$85,473 in 2001 and 2002 respectively) in order to move the Rites of Passage Experience Program (ROPE) off the decreasing Local Law Enforcement Block Grant (LLEBG). Moving this high-priority program onto General Subfund support will obviate the need to make further cuts to programs on the LLEBG grant and will position the City to better address the anticipated additional cuts to next year's grant funding.

Funding for one provider of summer and after-school activities for low-income youth at-risk of dropping out of school has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$21,920 of funding may be restored to the department through separate Council action.

Add \$209,000 and \$242,000 in 2001 and 2002, respectively, to provide funding for specific services in the NewHolly neighborhood from July through December 2001 and January through June 2002 to replace federal Hope VI funds that end in June 2001. Services include NewHolly Family Center, Teen Center, youth tutoring program and arts and cultural activities for kids. It is expected that funding after July 2002 will be identified by the agencies.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	5,290	3,693	3,956	2,631
General Subfund	3,676	4,021	4,922	4,732
Program Total	8,966	7,713	8,877	7,363
Positions (in Full Time Equivalents)	24.75	24.75	24.75	24.75

Leadership and Administration

Purpose Statement

The purpose of the Leadership and Administration Line of Business is to provide leadership and support to HSD, the City of Seattle, and the community so that human services are responsive to community needs and delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

Key Performance Targets

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

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Communications	162	163	166	183
Financial Management	1,352	1,431	1,324	1,433
Grants and Budget Administration	544	566	569	563
Human Resources	507	551	595	622
Information Technology	1,093	1,127	1,150	1,186
Leadership	1,012	1,032	1,297	1,337
Line of Business Total	4,671	4,870	5,101	5,323
Positions (in Full Time Equivalents)	58.85	58.85	58.85	58.85

Human Services

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.

Program Highlights

Reduce funding available for the City's contribution to the King County Human Services Roundtable by \$14,000. The Roundtable was dissolved at the end of 2000. Facilitated discussions are in progress and call for the creation of a new entity. The City contribution to this new entity will be made from a remaining budget of \$25,000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	132	129	125	122
General Subfund	31	34	41	61
Program Total	162	163	166	183
Positions (in Full Time Equivalents)	2.00	2.00	2.00	2.00

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.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	680	683	602	564
General Subfund	672	748	722	869
Program Total	1,352	1,431	1,324	1,433
Positions (in Full Time Equivalents)	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.

Program Highlights

Eliminate one Research and Evaluation Assistant position that was due to sunset.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	490	505	501	490
General Subfund	54	61	68	73
Program Total	544	566	569	563
Positions (in Full Time Equivalents)	6.50	6.50	5.50	5.50

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.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	242	250	239	221
General Subfund	265	301	357	400
Program Total	507	551	595	622
Positions (in Full Time Equivalents)	7.00	7.00	7.00	7.00

Human Services

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.

Program Highlights

Partial funding for the Information Technology program has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$32,207 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	624	626	577	549
General Subfund	469	501	572	637
Program Total	1,093	1,127	1,150	1,186
Positions (in Full Time Equivalents)	12.60	12.60	12.60	12.60

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.

Program Highlights

Add 1.0 FTE Executive I position that is transferred from the Strategic Planning Office to oversee the work related to the Human Services Development Framework, capacity-building strategies with non-profit agencies, and HSD's community-building efforts. Along with the positions, General Subfund support (\$150,000 and \$155,400 in 2001 and 2002, respectively) is transferred from the Strategic Planning Office to HSD to continue funding technical assistance for non-profit organizations.

Add \$15,000 and \$30,000 in 2001 and 2002, respectively, to provided technical assistance to expand the capacity of community based organizations that provide services to people with disabilities.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	597	592	531	503
General Subfund	415	440	766	835
Program Total	1,012	1,032	1,297	1,337
Positions (in Full Time Equivalents)	11.00	11.00	12.00	12.00

Human Services

Position Changes

Program/Position Change (in Full Time Equivalents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	305.78	325.28
<u>Child Development</u>		
Reclassify Grants & Contracts Spec. to Grants & Contracts Spec Sr. (Pending Classification Review)	0.00	
Reclassify Grants & Contracts Spec to Grants & Contracts Spec Sr. (Pending Classification Review)	0.00	
Reclassify Grants & Contracts Spec to Grants & Contracts Spec Sr. (Pending Classification Review)	0.00	
Reclassify Grants & Contract Spec to Grants & Contracts Spec Sr. (Pending Classification Review)	0.00	
<u>Family Development</u>		
Add Grants & Contracts Specialist (Pending Classification Review)	1.00	
<u>Grants and Budget Administration</u>		
Delete Res & Eval Asst.	-1.00	
<u>Home-Based Care</u>		
Add Social Service Aide (Pending Classification Review)	1.00	
Add Acctg Tech II- BU (Pending Classification Review)	1.00	
Add Admin Spec. I - BU (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor	1.00	
Delete Prgm Aide	-0.50	
Add Counselor (Pending Classification Review)	1.00	
Add Social Service Aide (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Admin Spec I - BU (Pending Classification Review)	1.00	
Add Social Service Aide (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
Add Counselor (Pending Classification Review)	1.00	
<u>Leadership</u>		
Add Executive 1	1.00	

Human Services

Planning

Delete Res & Eval Asst. -1.00

Resource Development

Delete Program Intake -0.50

Senior Self-Sufficiency

Delete Prgm Aide -0.50

Add Volunteer Program Coordinator 1.00

System and Resource Development

Add Strategic Advisor 1 1.00

New FTE Subtotal 19.50 0.00

FTE Total 325.28 325.28

Human Services

2001-2002 Estimated Revenues for the Human Services Operating Fund

SUMMIT CODE	SOURCE	2000 REVISED	2001 ADOPTED	2002 ENDORSED
431010	ADS TELECOMMUNICATIONS	0	137,000	137,000
431010	DOJ ARREST POLICIES	0	906,849	906,849
431010	HUD – HOPWA GRANT	1,358,720	1,362,850	1,362,850
431010	ESGP	571,429	505,400	505,400
431010	MCKINNEY GRANT	4,375,450	6,061,381	4,615,799
431010	SAFEFUTURES	1,338,966	1,337,762	0
431010	UPWARD BOUND	335,786	360,996	370,021
431010	WEED & SEED	186,001	250,000	250,000
431010	INDIRECT COST RECOVERY	219,335	214,294	135,956
431000	Total Federal Grants - Direct	\$8,385,687	\$11,136,532	\$8,283,875
433010	USDA CASH	481,347	600,000	600,000
433010	TITLE V	281,544	280,549	280,549
433010	TITLE III-B	1,452,155	1,270,971	1,270,971
433010	TITLE III-C-1	1,230,118	1,517,769	1,517,769
433010	TITLE III-C-2	515,990	685,023	685,023
433010	TITLE III-D	49,994	0	0
433010	ELDER ABUSE	18,606	18,706	18,706
433010	TITLE XIX COPEs NURSING SERVICES	210,781	780,854	780,854
433010	TITLE XIX CASE MGMT	4,463,062	5,845,810	5,874,297
433010	TITLE III-F	82,560	82,137	82,137
433010	TITLE XIX DAY HEALTH ADMIN	9,116	7,000	7,000
433010	TITLE XIX ADMINISTRATIVE CLAIMING	100,531	405,046	405,046
433010	SSBG CHORE	56,545	78,109	78,109
433010	TITLE XIX ADMINISTRATIVE CLAIMING-I&A	87,200	161,968	161,968
433010	TITLE XIX MPC NURSING SERVICES	0	726,747	726,747
433010	BHP	0	550,000	550,000
433010	TRAINING/TRAINING WAGES	0	450,000	450,000
433010	MPC NURSE OVERSIGHT	427,532	0	0
433010	D D D	290,767	0	0
433010	TITLE XIX DCFS	9,547	0	0
433010	ALZHEIMER'S PILOT PROJECT	59,826	72,767	72,767
433010	HOPE FOR THE ELDERLY	140,788	0	0
433010	SHA/HUD ACC	58,276	0	0
433010	SHA FUNDS	123,451	212,902	212,902
433010	CURRICULUM DEVELOPMENT	0	6,500	6,500
433010	ORIA OPEN DOOR	76,000	85,000	85,000
433010	NUTRITION AUTOMATED CLIENT SYSTEM	0	100,000	100,000
433010	HOME & COMMUNITY SERVICES	0	12,000	12,000
433010	SSPS-IN HOME SERVICES	16,210,000	17,376,000	17,376,000
433010	EAP/ECIP	1,721,847	0	0
433010	DV VAWA STOP GRANT	495,012	220,681	220,681
433010	SPI CHILD NUTRITION PROGRAM	854,659	800,000	800,000
433010	USDA SUMMER SACK	802,430	861,585	861,585
433010	PIC SYEP	1,041,653	450,000	450,000
433010	INDIRECT COST RECOVERY	565,657	541,706	515,071
433010	Total Federal Grants - Indirect	\$31,916,994	\$34,199,830	\$34,201,682

Human Services

2001-2002 Estimated Revenues for the Human Services Operating Fund, cont.

SUMMIT CODE	SOURCE	2000 REVISED	2001 ADOPTED	2002 ENDORSED
434010	SCSA	2,135,582	2,293,451	2,293,451
434010	STATE RESPITE CARE	689,519	736,597	736,597
434010	FAMILY CAREGIVERS LINE ADD	0	172,133	172,133
434010	EARLY CHILDHOOD ED	1,813,777	1,850,000	1,850,000
434010	DSHS ADMIN FOR CHILD CARE	14,480	15,500	15,500
434010	PUBLIC SAFETY NETWORKS	118,703	110,000	110,000
434010	STATE DSHS ORIA-NCI	28,489	664,137	664,137
434010	INDIRECT COST RECOVERY	251,607	271,959	254,532
434010	Total State Grants	\$5,052,157	\$6,113,777	\$6,096,350
437010	KC CURRENT EXPENSE	130,834	117,285	117,285
437010	AGE 55+ EMPLOYMENT RESOURCE CNTR	0	8,766	8,766
437010	CHI HEALTH DEPARTMENT	0	25,000	25,000
437010	BELLEVUE EMPLOYMENT	9,642	0	0
437010	PROT OF WOMEN, UW GRANT	116,124	0	0
437010	KING COUNTY MEDICAID MATCH	118,703	123,340	123,340
437010	KING COUNTY HEALTH & NUTRITION EDUCATI	32,000	35,000	35,000
437010	KING COUNTY SIT FUND	15,000	0	0
437010	JAIBG-JUVENILE ACCOUNTABILITY INCENTIVE	0	186,000	186,000
437010	INDIRECT COST RECOVERY	6,297	5,861	5,528
437000	Total Interlocal Grants	\$428,600	\$501,252	\$500,919
439090	UW-ADS PEARL STUDY PROJECT	0	104,538	104,538
439090	NATIONAL CASE MANAGEMENT PROGRAM	6,173	0	0
439090	READINESS TO LEARN	190,000	185,000	185,000
439090	MOST	142,443	87,931	0
439090	REFUGEE MUTUAL ASSISTANCE PROJECT PRIVA	0	478,571	478,571
439090	UW-SYEP GROUP PROJECTS	28,489	77,700	77,700
439090	INDIRECT COST RECOVERY	4,395	0	0
439090	SALE OF ODESSA BROWN BUILDING	0	320,000	360,000
439000	Total Contrib/Priv Sources	\$371,500	\$1,253,740	\$1,205,809
541490	UTILITY CREDIT	364,901	374,193	384,681
541490	SCL FREE PARTS	133,242	136,679	139,220
541490	SCL CREDIT LIAISON	226,214	233,289	240,586
541490	LOW INCOME RATE ASSIST	207,995	214,506	221,223
541490	INDIRECT COST RECOVERY	23,100	21,391	21,446
541490	Total Utility Funds	\$955,452	\$980,058	\$1,007,156

Human Services

2001-2002 Estimated Revenues for the Human Services Operating Fund, cont.

SUMMIT CODE	SOURCE	2000 REVISED	2001 ADOPTED	2002 ENDORSED
541490	CDBG INDIRECT - HCSD	661,228	607,087	607,087
541490	CDBG - PUBLIC HSNG CASE MGMT LINE ADD	0	267,863	267,863
541490	ADS-FUND BALANCE	30,965	0	0
541490	CDBG - PLANNING	0	376,092	371,693
541490	HOUSING TECHNICAL ASSISTANCE	135,941	0	0
541490	CDBG - COMMUNITY FACILITIES	329,688	328,507	324,665
541490	RPD TECHNICAL ASSISTANCE CDBG	241,502	0	0
541490	OH - HELP DESK SUPPORT	0	20,000	20,000
541490	HOME ADMIN	20,833	20,833	20,833
541490	CDBG-ADMIN	761,106	758,380	749,511
541490	PUBLIC INFORMATION LEVY	14,239	0	0
541490	LOCAL LAW ENFORCEMENT BLOCK GRANT	679,475	469,857	469,857
541490	INDIRECT COST RECOVERY	1,109	1,012	1,012
541000	Total Interfund Service Charges	\$2,876,086	\$2,849,631	\$2,832,521
587000	GENERAL FUND	12,604,098	17,570,089	18,566,056
587000	HSP (also a General Fund program)	7,329,296	7,593,151	7,866,504
587000	Total General Fund Contribution	\$19,933,394	\$25,163,240	\$26,432,560
	HUMAN SERVICES OPERATING FUND TOTAL	\$69,919,870	\$82,198,061	\$80,560,873