

## Human Services Department

Venerria Knox, Director

### Contact Information

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### Department Description

The Human Services Department's (HSD) mission is to find and fund solutions for human needs so that low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with more than 230 community-based human service providers and administers programs to ensure that residents of Seattle and King County have food and shelter, productive education and job opportunities, adequate health care, and many more of life's basic necessities.

HSD has adopted a set of community goals to guide its investments. HSD works towards ensuring that all people have:

- food to eat and a roof overhead;
- supportive relationships within families, neighborhoods, and communities;
- a safe haven from all forms of violence and abuse;
- health care to be as physically and mentally fit as possible; and
- the education and job skills to lead an independent life.

To accomplish these goals, HSD is organized into the following lines of business that encompass a continuum of care for the neediest populations:

- Area Agency on Aging
- Senior and Adult Self-Sufficiency
- Child Development
- Youth Development
- Family Development
- Children, Youth, and Family Resource Development
- Emergency and Transitional Services
- Community Facilities
- Community Services System and Resource Development
- Domestic Violence and Sexual Assault Prevention
- Leadership and Administration

The professionals who work at HSD are committed to working with the community to provide appropriate, culturally competent services.

### Policy and Program Changes

The Human Services Department (HSD) contracts with community-based organizations to provide programs and services to clients. Approximately 72% of the Department's budget goes toward contracts with community-based organizations. Through this funding, HSD maintains a continuum of services, including crisis intervention, stabilization, and prevention programs. HSD undertook an extensive community process in the spring of 2002 to allow input into categorizing services funded by the Department into core and non-core in order to provide a funding framework. The community process yielded the Human Services Policy Framework,

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which identified core services that informed decision-making for the 2003 Adopted and 2004 Endorsed Budget. Those services are as follows:

1. Food banks and emergency meal programs
2. Shelter, rent assistance, and transitional housing
3. Domestic violence and sexual assault services
4. Case management services that help to maintain the health of elders and people with disabilities
5. Childcare subsidies that support working families and early learning programs that support child development and school readiness
6. Utility assistance
7. Intervention services for homeless and at-risk children and youth
- 8 Youth development, including programs that focus on academic achievement

Illustrating the services categorized as non-core is the following list:

1. Non-emergency meal programs
2. Support services to maintain housing, including utility assistance
3. Family support services, including support for teen parents, and citizenship and English as Second Language services for refugee and immigrant families
4. Community programs for elders that increase nutrition and physical activity and reduce social isolation
5. Domestic violence and sexual assault prevention education and training
6. Senior wellness services
7. Employment and training programs for youth and elders
8. Educational programs for parents, children, and youth that build individual and family stability
9. Human services supports that enable people to attain and maintain livable wage jobs

Before any service reductions were made, HSD cut internal administration by 9%. Another 3% was cut during budget deliberations. Every effort was made to propose service reductions only in non-core areas, thereby maintaining, to the greatest extent possible, the current safety net. In addition to specific service cuts, no cost-of-living adjustments (COLA) are allocated in contracts with community-based organizations. The effect of providing no COLA will vary depending on the agency. In addition to this policy change, the designation applied to Human Services Program (HSP) resources is eliminated in this budget. While that label suggests a revenue source other than the City's General Subfund (GSF), HSP resources are, and always have been, GSF resources. The allocation of GSF includes those services that were previously funded under the HSP designation.

## City Council Budget Changes and Provisos

City Council adopted the following budget provisos:

Of the appropriation for 2003 for Human Services Department, System and Resource Development Budget Control Level, \$33,135 is appropriated solely for Fremont Public Association Fair Budget for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, System and Resource Development Budget Control Level, \$36,093 is appropriated solely for Fremont Public Association Statewide Poverty Action for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, System and Resource Development Budget Control Level, \$11,113 is appropriated solely for Welfare Rights Organization Committee for advocacy and capacity building activities and may be spent for no other purpose.

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Of the appropriation for 2003 for Human Services Department, Emergency and Transitional Services Budget Control Level, \$12,244 is appropriated solely for Fremont Public Association Food Access for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Emergency and Transitional Services Budget Control Level, \$41,920 is appropriated solely for Fremont Public Association Food Resources for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Emergency and Transitional Services Budget Control Level, \$18,000 is appropriated solely for Domestic Violence Coalition for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Emergency and Transitional Services Budget Control Level, \$27,788 is appropriated solely for YWCA Meals Partnership for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Leadership and Administration Budget Control Level, \$33,374 is appropriated solely for Minority Executive Director's Coalition for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Leadership and Administration Budget Control Level, \$95,000 is appropriated solely for Non-profit Assistance Center for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Leadership and Administration Budget Control Level, \$34,230 is appropriated solely for Seattle Human Services Coalition for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Family Development Budget Control Level, \$71,250 is appropriated solely for Mutual Assistance Associations for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Youth Development Budget Control Level, \$38,042 is appropriated solely for the American Friends Service Committee for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Resource Development Budget Control Level, \$8,460 is appropriated solely for the Children's Alliance for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Leadership and Administration Budget Control Level, \$50,695 is appropriated (and \$120,076 is expected to be appropriated in 2004) solely for advocacy and capacity building contract(s) that will be awarded through a Request For Proposal (RFP) process and may be spent for no other purpose.

None of the money appropriated for the Human Services Department in the ordinance that was introduced as Council Bill 114420 can be spent on the Safe Harbors project unless and until the Council explicitly authorizes such expenditure by resolution.

Of the appropriation for 2003 for the Human Services Department (HSD), Emergency & Transitional Services Budget Control Level (BCL), \$30,000 is appropriated (and \$30,000 is expected to be appropriated for 2004)

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solely for the North Helpline food bank and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$16,000 is appropriated (and \$16,000 is expected to be appropriated for 2004) solely for the International District Emergency Center and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$75,000 is appropriated solely for Eviction Prevention Services and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$50,000 is appropriated (and \$50,000 is expected to be appropriated for 2004) solely for the Solid Ground program and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$119,000 is appropriated (and \$204,000 is expected to be appropriated for 2004) solely for the Compass Center/First Methodist Church Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$82,200 is appropriated (and \$164,400 is expected to be appropriated for 2004) solely for the DESC/Koerner Scott Women's Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$21,000 is appropriated (and \$50,400 is expected to be appropriated for 2004) solely for the Fremont Public Association Family Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$63,000 is appropriated solely for the International District Housing Assoc. Pacific Islander Domestic Violence Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$53,000 is appropriated (and \$53,000 is expected to be appropriated for 2004) solely for the New Beginnings-Confidential Domestic Violence Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$22,000 is appropriated (and \$22,000 is expected to be appropriated for 2004) solely for the Salvation Army-Women's Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$50,000 is appropriated solely for the University Temple Methodist Young Adult Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$81,250 is appropriated solely for the YWCA Domestic Violence Hotel/Motel Vouchers and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$60,000 is appropriated (and \$59,250 is expected to be appropriated for 2004) solely for SHARE's Shelters and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, System & Resource Development BCL \$18,953 is appropriated (and \$18,953 is expected to be appropriated for 2004) solely for Community Voice Mail Services and may be spent for no other purpose.

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Of the appropriation for 2003 for HSD, System & Resource Development BCL, \$99,836 is appropriated (and \$99,836 is expected to be appropriated for 2004) solely for Protective Payee Services and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, System & Resource Development BCL, \$71,162 is appropriated (and \$71,162 is expected to be appropriated for 2004) solely for a contract with the Church Council to provide funding for its Sharehouse Program which provides household supplies and furniture to formerly homeless persons, and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Child Development BCL, \$45,000 is appropriated (and \$45,000 is expected to be appropriated for 2004) solely for providing Child Care Services to Homeless Children and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Child Development BCL, \$58,300 is appropriated (and \$58,300 is expected to be appropriated for 2004) solely for the Business Childcare Partnership and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Family Development BCL, \$28,813 is appropriated (and \$28,813 is expected to be appropriated for 2004) solely to fund Programs for Immigrant and Refugee Families and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$1,800 is appropriated (and \$1,800 is expected to be appropriated for 2004) solely for domestic violence services provided by the NW Network for G.L.B.T. Survivors of Abuse and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$11,800 is appropriated (and \$11,800 is expected to be appropriated for 2004) solely for domestic violence services provided by the Asian Counseling and Referral Service and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$19,800 is appropriated (and \$19,800 is expected to be appropriated for 2004) solely for domestic violence services provided by Consejo Counseling and Referral Services and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$13,800 is appropriated (and \$13,800 is expected to be appropriated for 2004) solely for domestic violence services provided by New Beginnings and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$8,800 is appropriated (and \$8,800 is expected to be appropriated for 2004) solely for domestic violence services provided by YWCA-East Cherry and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$19,000 is appropriated (and \$19,000 is expected to be appropriated for 2004) solely for domestic violence services provided by Harborview Center for Sexual Assault & Traumatic Stress for SANE training and may be spent for no other purpose.

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## Aging and Disability Services

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Area Agency on Aging Budget Control Level</b>					
Healthy Aging		5,994,756	7,302,383	6,189,244	6,187,988
Home-Based Care		28,683,030	30,182,761	34,473,850	34,495,359
Planning and Coordination		2,476,756	1,962,648	2,168,513	2,172,157
<b>Appropriation</b>	<b>H6040</b>	<b>37,154,542</b>	<b>39,447,792</b>	<b>42,831,607</b>	<b>42,855,504</b>
<b>Self-Sufficiency Budget Control Level</b>					
Self-Sufficiency		866,143	838,783	1,526,330	1,560,366
<b>Appropriation</b>	<b>H6020</b>	<b>866,143</b>	<b>838,783</b>	<b>1,526,330</b>	<b>1,560,366</b>
<b>Aging and Disability Services Subtotal</b>		<b>38,020,685</b>	<b>40,286,575</b>	<b>44,357,937</b>	<b>44,415,870</b>

## Children, Youth and Families

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Child Development Budget Control Level</b>					
Child Development		6,726,307	6,311,743	6,188,096	6,288,011
<b>Appropriation</b>	<b>H2000</b>	<b>6,726,307</b>	<b>6,311,743</b>	<b>6,188,096</b>	<b>6,288,011</b>
<b>Family Development Budget Control Level</b>					
Family Development		3,740,135	4,518,603	3,546,616	3,592,223
<b>Appropriation</b>	<b>H2050</b>	<b>3,740,135</b>	<b>4,518,603</b>	<b>3,546,616</b>	<b>3,592,223</b>
<b>Resource Development Budget Control Level</b>					
Resource Development		390,008	186,973	18,280	15,944
<b>Appropriation</b>	<b>H3400</b>	<b>390,008</b>	<b>186,973</b>	<b>18,280</b>	<b>15,944</b>
<b>Youth Development Budget Control Level</b>					
Youth Development		9,844,782	8,480,015	9,588,228	10,142,042
<b>Appropriation</b>	<b>H1060</b>	<b>9,844,782</b>	<b>8,480,015</b>	<b>9,588,228</b>	<b>10,142,042</b>
<b>Children, Youth and Families Subtotal</b>		<b>20,701,232</b>	<b>19,497,334</b>	<b>19,341,220</b>	<b>20,038,220</b>

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## Community Services Division

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Community Facilities Budget Control Level</b>					
Community Facilities		503,132	535,139	122,842	124,481
<b>Appropriation</b>	<b>H3000</b>	<b>503,132</b>	<b>535,139</b>	<b>122,842</b>	<b>124,481</b>
<b>Emergency and Transitional Services Budget Control Level</b>					
Emergency and Transitional Services		12,453,715	12,561,752	17,063,436	17,163,517
<b>Appropriation</b>	<b>H3050</b>	<b>12,453,715</b>	<b>12,561,752</b>	<b>17,063,436</b>	<b>17,163,517</b>
<b>System and Resource Development Budget Control Level</b>					
System and Resource Development		986,054	731,117	1,105,285	884,399
<b>Appropriation</b>	<b>H3450</b>	<b>986,054</b>	<b>731,117</b>	<b>1,105,285</b>	<b>884,399</b>
<b>Tenant Stabilization Budget Control Level</b>					
Tenant Stabilization		2,250,630	2,602,603	0	0
<b>Appropriation</b>	<b>H3060</b>	<b>2,250,630</b>	<b>2,602,603</b>	<b>0</b>	<b>0</b>
<b>Community Services Division Subtotal</b>		<b>16,193,531</b>	<b>16,430,611</b>	<b>18,291,563</b>	<b>18,172,397</b>

## Domestic and Sexual Violence Prevention

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Domestic and Sexual Violence Prevention Budget Control Level</b>					
Domestic and Sexual Violence Prevention Program		1,966,341	2,837,356	1,298,557	1,305,323
Education and Training		1,158,366	593,304	0	0
<b>Appropriation</b>	<b>H4000</b>	<b>3,124,707</b>	<b>3,430,660</b>	<b>1,298,557</b>	<b>1,305,323</b>
<b>Domestic and Sexual Violence Prevention Subtotal</b>		<b>3,124,707</b>	<b>3,430,660</b>	<b>1,298,557</b>	<b>1,305,323</b>

## Leadership and Administration

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Leadership and Administration Budget Control Level</b>					
CDBG Administration		543,843	501,074	0	0
Communications		356,755	250,127	158,421	162,156
Financial Management		1,330,239	1,299,656	1,248,320	1,282,387
Human Resources		506,153	605,058	501,387	514,960
Information Technology		1,384,727	1,136,281	995,096	1,021,957
Leadership		1,302,576	1,360,884	1,244,702	1,323,632
<b>Appropriation</b>	<b>H5000</b>	<b>5,424,293</b>	<b>5,153,080</b>	<b>4,147,926</b>	<b>4,305,092</b>
<b>Leadership and Administration Subtotal</b>		<b>5,424,293</b>	<b>5,153,080</b>	<b>4,147,926</b>	<b>4,305,092</b>

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Department Total	83,464,448	84,798,260	87,437,203	88,236,902
Department Full-time Equivalents Total*	304.78	340.48	327.85	327.85

\*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

## Selected Mid-year Performance Measures

**The Human Service Department provides an array of community services that will assist all low-income persons, elders, and persons with disabilities to meet their basic needs, and to secure and maintain safe and stable housing.**

Percentage of potentially eligible customers enrolled in the Rate 26 Utility discount Program

2001 Year End Actuals: 13% (4,455)

2002 Midyear Actuals: 8% (2,869)

2002 Year End Projection: 14% (5,000) Total number of people eligible for Rate 26 is estimated to be 35,530

Number of victims of domestic violence served by legal and community advocates

2001 Year End Actuals: 975

2002 Midyear Actuals: 957

2002 Year End Projection: 1,200 - Target reflects reduced funding for contracts due to grant budget cuts

Number of homeless households with improved access to permanent and transitional housing as a result of case management services

2001 Year End Actuals: 1,016

2002 Midyear Actuals: 1,170

2002 Year End Projection: 1,264

Number of customers pledged for Project Share

2001 Year End Actuals: 1,982

2002 Midyear Actuals: 7% (1,277)

2002 Year End Projection: 11% (2,000) New target is intended to exceed the five year average for the past five years.

**The Human Services Department provides a variety of community services that help elders and adults with disabilities in King County improve and maintain their health, independence, and quality of life, and remain in their own homes as long as possible.**

Number of participants who engage in two behaviors that reduce the risk factors for chronic disease and injuries

2001 Year End Actuals: 2,200 participants

2002 Midyear Actuals: 1,764 participants

2002 Year End Projection: 2,400 participants



Number of individuals served in their own homes each year

- 2001 Year End Actuals: 6,526 clients
- 2002 Midyear Actuals: 5,224 clients
- 2002 Year End Projection: 6,800 clients

Average number of months each client is able to remain in his or her own home

- 2001 Year End Actuals: 21 months
- 2002 Midyear Actuals: 24.7 months
- 2002 Year End Projection: 26 months

**The Human Service Department provides services to children and youth that will prepare and assist them to be successful in school, and reduce disproportionality in academic achievement.**

Percentage of youth engaged in program services that increase their ability to meet their individual objectives and increase positive participation in one or more of 5 areas: school, peer relations, community, family relations or stable housing

- 2001 Year End Actuals: 73% (3,781 youth)
- 2002 Midyear Actuals: 57% (1,433 youth)
- 2002 Year End Projection: 55% (3,025 youth) Lower target due to budget reductions

Percentage of families participating in City of Seattle-sponsored ECEAP, Child Care Subsidy, and Culturally Specific Out-of-School time programs who report that the program contributed to either their child's school readiness or school success

- 2001 Year End Actuals: 98%
- 2002 Midyear Actuals: 95%
- 2002 Year End Projection: 85% - State subsidies have not kept up with programs costs

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## Aging and Disability Services

### Area Agency on Aging

#### 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.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Healthy Aging	5,994,756	7,302,383	6,189,244	6,187,988
Home-Based Care	28,683,030	30,182,761	34,473,850	34,495,359
Planning and Coordination	2,476,756	1,962,648	2,168,513	2,172,157
<b>TOTAL</b>	<b>37,154,542</b>	<b>39,447,792</b>	<b>42,831,607</b>	<b>42,855,504</b>
<b>Full-time Equivalents Total*</b>	<b>119.05</b>	<b>145.25</b>	<b>137.25</b>	<b>137.25</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

### 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

Reduce other funding to correct the double-appropriation of funds for Community Development Block Grant (CDBG). All CDBG funds are now appropriated through the CDBG section in the budget.

Reduce funding to community-based organization for intergenerational programs operated in three schools. As a result, the program will remain in one elementary school site.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,213,142	1,299,191	927,720	949,695
Other Funds	4,781,614	6,003,192	5,261,524	5,238,293
<b>Total</b>	<b>5,994,756</b>	<b>7,302,383</b>	<b>6,189,244</b>	<b>6,187,988</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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

Increase other funding available for home care services, Basic Health Plan, and home care workers' training, wages, and tuitions.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	244,868	196,933	233,203	236,377
Other Funds	28,438,162	29,985,828	34,240,647	34,258,982
<b>Total</b>	<b>28,683,030</b>	<b>30,182,761</b>	<b>34,473,850</b>	<b>34,495,359</b>
<b>Full-time Equivalents Total*</b>	<b>92.05</b>	<b>117.25</b>	<b>107.75</b>	<b>107.75</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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 network so that systems and services for elderly and disabled individuals are as available, accountable, and as effective as possible.

### Program Summary

Reduce General Subfund for administration and staffing. Eliminate two administrative positions, move one Program Aide position to grant funding, and discontinue Americorps position.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	128,001	161,921	135,095	138,082
Other Funds	2,348,755	1,800,727	2,033,418	2,034,075
<b>Total</b>	<b>2,476,756</b>	<b>1,962,648</b>	<b>2,168,513</b>	<b>2,172,157</b>
<b>Full-time Equivalents Total*</b>	<b>27.00</b>	<b>28.00</b>	<b>29.50</b>	<b>29.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Human Services

## Self-Sufficiency

### **Purpose Statement**

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

### **Program Summary**

Reduce funding for operating costs in the Mayor's Office for Senior Citizens. Fewer newsletters and program brochures publicizing the Mayor's Office for Senior Citizens services are published; staff will receive less training and travel; and computer upgrades are delayed.

Discontinue one-time challenge grant with the Washington Coalition of Citizens with Disabilities (WCCD). Eliminate funding for development of website for people with disabilities.

Increase other funding available for home care services, Basic Health Plan, and home care workers' training expenses, specifically wages and tuitions.

Consolidate administration of the Low-Income Special Utility Rate, Project Share, and the Utility Credit Program in the Mayor's Office for Senior Citizens in the Self-Sufficiency program. The merger integrates staff from two divisions into a single unit and combines program functions, which include outreach, customer reception, screening, intake, eligibility determination, and management. As a result of this efficiency, customers will receive better service, and increased responsiveness will be provided to Seattle Public Utilities and Seattle City Light, both of whom provide funding to the Human Services Department to support these programs.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	235,954	297,859	351,004	358,074
Other Funds	630,189	540,924	1,175,326	1,202,292
<b>Total</b>	<b>866,143</b>	<b>838,783</b>	<b>1,526,330</b>	<b>1,560,366</b>
<b>Full-time Equivalent Total*</b>	<b>23.00</b>	<b>13.00</b>	<b>23.50</b>	<b>23.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Children, Youth and Families

### 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 Summary

Reduce funds for administration and staffing expenses. The savings are generated from reclassification of one supervisory position to a lower classification and reduction in funds used for temporary staffing.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	2,548,557	2,783,599	2,594,868	2,647,429
Other Funds	4,177,750	3,528,144	3,593,228	3,640,582
<b>Total</b>	<b>6,726,307</b>	<b>6,311,743</b>	<b>6,188,096</b>	<b>6,288,011</b>
<b>Full-time Equivalents Total*</b>	<b>30.00</b>	<b>30.00</b>	<b>26.50</b>	<b>26.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

### 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 Summary

Reduce funds for administration and contract-monitoring staff, resulting in an increased workload for remaining staff.

Eliminate funds for the Health, Nutrition, and Education Project, which provides evening meals and instruction for approximately 200 mostly low-income families at six elementary schools to better link families and schools.

Reduce funds for a half-time Family Support Worker, who serves approximately 52-100 families. Fifty-six Family Support workers are funded with City money.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	2,381,828	2,905,114	2,607,479	2,653,086
Other Funds	1,358,307	1,613,489	939,137	939,137
<b>Total</b>	<b>3,740,135</b>	<b>4,518,603</b>	<b>3,546,616</b>	<b>3,592,223</b>
<b>Full-time Equivalents Total*</b>	<b>13.25</b>	<b>14.25</b>	<b>10.00</b>	<b>10.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Human Services

## Resource Development

### Purpose Statement

The purpose of the Resource Development program is to serve as a source for 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.

### Program Summary

Eliminate evaluation, technical assistance, and staff training funds from Reinvesting in Youth.

Other funds are reduced as a result of a decrease in grant funding and positions are paid through other Human Services Department programs (e.g. Youth Development, Child Development, and Family Development).

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	272,651	186,973	18,280	15,944
Other Funds	117,357	0	0	0
<b>Total</b>	<b>390,008</b>	<b>186,973</b>	<b>18,280</b>	<b>15,944</b>
<b>Full-time Equivalents Total*</b>	<b>7.00</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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 Summary**

Reduce funds for administration and planning, reorganize functions, and redeploy staff within the Division of Children, Youth, and Family Services.

Reduce funds available for subsidies to community agencies for summer youth programs serving low-income youth from ages 11-17 by 50%. As a result, 350 youth services, provided by 10 community-based organizations do not benefit from these subsidies.

Reduce funding available through Request for Proposals process for homeless teen parents. While this does not affect existing providers, it reduces capacity from 12 available beds to four, since fewer agencies are now providing the service.

Reduce administrative and service expenses of the Seattle Youth Employment Program by 8%, potentially resulting in 25-30 fewer youth served.

Increase Youth Development in order to add six months' funding for the SafeFutures Youth Center.

An increase in other funds reflects anticipated private foundation grant funds to support Reinvesting in Youth.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	4,715,615	4,953,333	4,661,322	4,663,110
Other Funds	5,129,167	3,526,682	4,926,906	5,478,932
<b>Total</b>	<b>9,844,782</b>	<b>8,480,015</b>	<b>9,588,228</b>	<b>10,142,042</b>
<b>Full-time Equivalent Total*</b>	<b>24.75</b>	<b>31.75</b>	<b>36.25</b>	<b>36.25</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Human Services

## Community Services Division

### Community Facilities

#### Purpose Statement

The purpose of the Community Facilities program is to provide technical assistance and capital funding to community-based human service organizations to help them plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery.

#### Program Summary

Reduce other funding to correct double-appropriation of funds for Community Development Block Grant (CDBG). All CDBG funds are now appropriated through the CDBG section in the budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	47,206	102,299	122,842	124,481
Other Funds	455,926	432,840	0	0
<b>Total</b>	<b>503,132</b>	<b>535,139</b>	<b>122,842</b>	<b>124,481</b>
<b>Full-time Equivalents Total*</b>	<b>6.50</b>	<b>6.50</b>	<b>5.25</b>	<b>5.25</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*



## 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 Summary**

Reduce funds for community-based organizations that provide services to prevent homelessness (e.g., eviction prevention, housing stabilization, and support services to assist individuals in maintaining their housing). This, along with similar cuts in other Human Services Department programs, reduces available funds by 7.6%, affecting approximately 90 households.

Reduce funds by 25% for community-based organizations providing temporary jobs and job skills training.

Transfer funding for contract development and monitoring staff currently in Domestic and Sexual Violence Prevention and Education and Training programs to the Emergency and Transitional Services program. This consolidation is intended to strengthen the contract development and monitoring capacity for domestic violence and sexual assault contracts. This transfer also enables the remaining staff of the Domestic Violence unit to focus on broader program and system development.

Transfer General Subfund and other funds for contracted services from Tenant Stabilization program to Emergency and Transitional Services as part of an overall consolidation of contract monitoring in Emergency and Transitional Services.

Council restores funding to continue support of a number of homeless shelters that received one-time funding in 2002.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	6,326,613	7,426,856	8,876,630	8,976,711
Other Funds	6,127,102	5,134,896	8,186,806	8,186,806
<b>Total</b>	<b>12,453,715</b>	<b>12,561,752</b>	<b>17,063,436</b>	<b>17,163,517</b>
<b>Full-time Equivalents Total*</b>	<b>7.50</b>	<b>7.50</b>	<b>8.50</b>	<b>8.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Human 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 Summary

Consistent with other Human Services Department reductions, reduce funding for advocacy and capacity-building related contracts by eliminating planning staff and reassigning duties to remaining positions.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	451,392	186,094	525,285	524,399
Other Funds	534,662	545,023	580,000	360,000
<b>Total</b>	<b>986,054</b>	<b>731,117</b>	<b>1,105,285</b>	<b>884,399</b>
<b>Full-time Equivalents Total*</b>	<b>3.00</b>	<b>4.00</b>	<b>7.00</b>	<b>7.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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 Summary

Changes in other funds result from consolidating of the Energy Assistance Program with existing rate assistance programs in the Self-Sufficiency program in the Aging and Disabilities division; funds and positions are transferred to Self-Sufficiency. Program efficiencies are created by their consolidation.

General Subfund for contracted services are transferred from Tenant Stabilization to Emergency and Transitional Services as part of an overall consolidation of contract monitoring.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	464,109	696,632	0	0
Other Funds	1,786,521	1,905,971	0	0
<b>Total</b>	<b>2,250,630</b>	<b>2,602,603</b>	<b>0</b>	<b>0</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Domestic and Sexual Violence Prevention

### 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.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Domestic and Sexual Violence Prevention Program	1,966,341	2,837,356	1,298,557	1,305,323
Education and Training	1,158,366	593,304	0	0
<b>TOTAL</b>	<b>3,124,707</b>	<b>3,430,660</b>	<b>1,298,557</b>	<b>1,305,323</b>
<b>Full-time Equivalents Total*</b>	<b>11.25</b>	<b>9.88</b>	<b>6.75</b>	<b>6.75</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Domestic and Sexual Violence Prevention: Domestic and Sexual Violence Prevention Program

#### Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention program is to provide leadership and coordination of City and community strategies, education and training to improve response to, and prevention of, violence against women and children.

#### Program Summary

Transfer staffing and funding for some contract development and monitoring in Domestic and Sexual Violence Prevention to Emergency and Transitional Services in the Community Services Division. This move will enable the remaining staff of the Domestic Violence unit to focus on broader program and system development.

Consolidate the Education and Training budget with the Prevention program in order to focus funds on the prevention strategy.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,381,270	1,599,339	327,173	333,939
Other Funds	585,071	1,238,017	971,384	971,384
<b>Total</b>	<b>1,966,341</b>	<b>2,837,356</b>	<b>1,298,557</b>	<b>1,305,323</b>
<b>Full-time Equivalents Total*</b>	<b>11.25</b>	<b>1.38</b>	<b>6.75</b>	<b>6.75</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Human Services

## Domestic and Sexual Violence Prevention: Education and Training

### Purpose Statement

The purpose of the Education and Training program is to plan and coordinate City and community strategies to prevent violence against women and children.

### Program Summary

Eliminate funding for training for social service providers, mental health providers, health care providers, domestic violence staff, teachers, and criminal justice personnel who may come in contact with sexual assault victims.

Consolidate the Education and Training budget with prevention funds as an extension of prevention strategy.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	798,656	483,555	0	0
Other Funds	359,710	109,749	0	0
<b>Total</b>	<b>1,158,366</b>	<b>593,304</b>	<b>0</b>	<b>0</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>8.50</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Leadership and Administration

### 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.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
CDBG Administration	543,843	501,074	0	0
Communications	356,755	250,127	158,421	162,156
Financial Management	1,330,239	1,299,656	1,248,320	1,282,387
Human Resources	506,153	605,058	501,387	514,960
Information Technology	1,384,727	1,136,281	995,096	1,021,957
Leadership	1,302,576	1,360,884	1,244,702	1,323,632
<b>TOTAL</b>	<b>5,424,293</b>	<b>5,153,080</b>	<b>4,147,926</b>	<b>4,305,092</b>
<b>Full-time Equivalents Total*</b>	<b>59.48</b>	<b>60.85</b>	<b>59.85</b>	<b>59.85</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Leadership and Administration: CDBG Administration

#### Purpose Statement

The purpose of the Community Development Block Grant 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 Summary

Reduce funding to correct double-appropriation of funds for Community Development Block Grant (CDBG). All funds are now appropriated in the CDBG section in the budget. No CDBG funds are appropriated through the Human Services Department. The FTEs listed below are funded by the grant funds appropriated in the CDBG section of the budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	81,263	11,087	0	0
Other Funds	462,580	489,987	0	0
<b>Total</b>	<b>543,843</b>	<b>501,074</b>	<b>0</b>	<b>0</b>
<b>Full-time Equivalents Total*</b>	<b>5.50</b>	<b>6.50</b>	<b>7.25</b>	<b>7.25</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# 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 to ensure access to programs and services and build support for human services and social change.

### Program Summary

There are no substantive changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	275,392	127,686	139,029	142,085
Other Funds	81,363	122,441	19,392	20,071
<b>Total</b>	<b>356,755</b>	<b>250,127</b>	<b>158,421</b>	<b>162,156</b>
<b>Full-time Equivalents Total*</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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.

### Program Summary

Reduce operating costs and staff in Financial Management and shift responsibilities to remaining staff. These cuts reduce the Department's capacity to provide financial management support to internal divisions and financial analysis and reports.

Transfer a position from Financial Management to CDBG Administration Unit in order to improve the department's ability to monitor federal funds administered by the City.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	947,369	735,863	804,691	823,755
Other Funds	382,870	563,793	443,629	458,632
<b>Total</b>	<b>1,330,239</b>	<b>1,299,656</b>	<b>1,248,320</b>	<b>1,282,387</b>
<b>Full-time Equivalents Total*</b>	<b>19.75</b>	<b>19.75</b>	<b>19.00</b>	<b>19.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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.

### Program Summary

Reduce clerical capacity in Human Resources, shifting responsibilities to remaining staff.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	393,371	383,713	332,922	340,849
Other Funds	112,782	221,345	168,465	174,111
<b>Total</b>	<b>506,153</b>	<b>605,058</b>	<b>501,387</b>	<b>514,960</b>
<b>Full-time Equivalents Total*</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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 Summary

Reduce funding for the Help Desk, thus increasing the time it takes for computer problems to be addressed.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	827,587	587,254	600,155	614,187
Other Funds	557,140	549,027	394,941	407,770
<b>Total</b>	<b>1,384,727</b>	<b>1,136,281</b>	<b>995,096</b>	<b>1,021,957</b>
<b>Full-time Equivalents Total*</b>	<b>14.60</b>	<b>12.60</b>	<b>13.60</b>	<b>13.60</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# 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.

### Program Summary

Reduce funds available for contracts with community-based organizations for advocacy and capacity building by 21%. Contracts will be awarded for the first six months of 2003, and the Human Services Department will develop a competitive process for distributing the remaining funds. While the 2002 level of advocacy and capacity building will be scaled back due to reduced funds, there is adequate funding remaining to sustain strategic advocacy efforts and maintain a strong non-profit infrastructure capacity. See Council budget provisos for details.

Reduce planning capacity and various operating costs in Leadership; these cuts will affect the ability of the Director's Office to coordinate certain Department-wide issues and partnerships with community organizations. Staff support will only be provided for mandated and top priority functions.

Increase General Subfund resources to Leadership to facilitate the effective use of the Community Development Fund (CDF). The CDF, which is managed by a the non-profit Rainier Vally Community Development Fund, is a loan fund intended to lessen the impact of light rail on Rainier Valley businesses and property owners by providing business loans for relocation and improvements. The loan fund, administered by the Office of Economic Development, requires the use of Community Development Block Grant Funds rather than General Subfund. General Subfund for Leadership is increased but a corresponding entry under the Community Development Block Grant Program reduces Leadership by the same amount.

Transfer position from Office for Economic Development to Leadership. This consolidates the administration of "Help for Working Families" into the Human Services Department. Help for Working Families is a service that helps low- to moderate-income families enroll in public benefits for which they are eligible. It provides a single point of contact and application for state- and city-funded public benefits, including utility rate assistance, Basic Health Plan and other low-cost insurance, food assistance, and child care subsidies.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	812,515	795,311	946,571	1,017,569
Other Funds	490,061	565,573	298,131	306,063
<b>Total</b>	<b>1,302,576</b>	<b>1,360,884</b>	<b>1,244,702</b>	<b>1,323,632</b>
<b>Full-time Equivalents Total*</b>	<b>11.63</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*



# Human Services

## 2003-2004 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
431010	ADS Telecommunications	\$ 102,509	\$ 137,000	\$ -	\$ -
431010	DOJ Arrest Policies	476,148	906,849	874,197	874,197
431010	HUD – HOPWA Grant	1,253,762	1,362,850	1,641,000	1,641,000
431010	ESGP	518,582	505,400	494,000	494,000
431010	McKinney Grant	7,041,966	4,615,799	6,700,000	6,700,000
431010	Safefutures	946,782	-	-	-
431010	Upward Bound	382,294	370,021	377,000	384,540
431010	Weed & Seed	190,996	250,000	250,000	250,000
431010	DOL Women's Bureau-PL0	7,005	-	-	-
431010	Indirect Cost Recovery	-	145,087	233,641	234,078
	<b>Total Federal Grants - Direct</b>	<b>\$ 10,920,044</b>	<b>\$ 8,293,006</b>	<b>\$ 10,569,838</b>	<b>\$ 10,577,815</b>
433010	USDA Cash	\$ 470,587	\$ 600,000	\$ 600,000	\$ 600,000
433010	TITLE V	243,288	280,549	285,754	285,754
433010	TITLE III-B	1,732,664	1,270,971	1,521,429	1,521,429
433010	TITLE III-C-1	1,302,392	1,517,769	1,842,217	1,842,217
433010	TITLE III-C-2	591,993	685,023	749,997	749,997
433010	Elder Abuse	24,350	18,706	21,004	21,004
433010	TITLE XIX COPEs Nursing Services	722,337	780,854	717,603	717,603
433010	TITLE XIX Case Mgmt	5,436,056	5,874,297	5,423,948	5,423,948
433010	TITLE III-F	96,501	82,137	107,582	107,582
433010	TITLE XIX Day Health Admin	5,602	7,000	5,328	5,328
433010	TITLE XIX Administrative Claiming	-	405,046	-	-
433010	SSBG Chore	85,062	78,109	76,672	76,672
433010	TITLE XIX Administrative Claiming-I&A	582,862	161,968	566,872	566,872
433010	TITLE XIX MPC Nursing Services	566,779	726,747	452,416	452,416
433010	BHP	1,152,641	550,000	1,200,000	1,200,000
433010	CCFP Quality Incentive	45,637	-	-	-
433010	Training/Training Wages	405,513	450,000	550,000	550,000
433010	Alzheimer's Pilot Project	-	72,767	-	-
433010	SHA Funds	269,414	212,902	279,995	279,995
433010	Curriculum Development	9,400	6,500	-	-
433010	ORIA Open Door	62,376	85,000	-	-
433010	Nutrition Automated Client System	5,297	100,000	-	-
433010	ORIA Cultural Connection	6,192	-	-	-
433010	Home & Community Services	12,000	12,000	12,000	12,000
433010	National Family Caregivers	415,455	-	380,737	380,737
433010	SSPS-In Home Services	18,783,524	19,376,000	24,000,000	24,000,000
433010	DV VAWA Stop Grant	124,178	220,681	97,187	97,187
433010	SPI Child Nutrition Program	773,073	800,000	775,542	775,542
433010	USDA Summer Sack	676,831	861,585	923,550	923,550
433010	UW Protection for Women	1,772	-	-	-
433010	UW-ADS Pearl Study Project	127,651	-	57,749	57,749
433010	Workforce Development Council	-	-	220,440	-
433010	PIC SYEP	672,337	450,000	-	-
433010	REACH Project	14,200	-	-	-
433010	Senior Farmer Market Nutrition Program	68,004	-	-	-
433010	Workforce Development Council (RYA)	374,590	592,400	-	-
433010	Workforce Investment Act Youth Programs	-	301,500	799,408	799,408
433010	Indirect Cost Recovery	-	525,000	563,767	557,374
	<b>Total Federal Grants - Indirect</b>	<b>\$ 35,860,558</b>	<b>\$ 37,105,511</b>	<b>\$ 42,231,197</b>	<b>\$ 42,004,364</b>

# Human Services

## 2003-2004 Estimated Revenues for the Human Services Operating Fund (cont.)

434010	SCSA	\$ 2,483,014	\$ 2,293,451	\$ 2,084,603	\$ 2,084,603
434010	State Respite Care	802,760	736,597	721,865	721,865
434010	Family Caregivers Line Add	218,514	913,288	168,690	168,690
434010	Early Childhood Ed	2,033,672	1,850,000	1,894,136	1,941,490
434010	DSHS Admin for Child Care	4,169	15,500	-	-
434010	DSHS Project Lift Off	243,410	-	-	-
434010	Public Safety Networks	107,955	110,000	-	-
434010	State DSHS ORIA-NCI	862,116	664,137	664,137	664,137
434010	Indirect Cost Recovery	-	258,000	325,901	328,772
	<b>Total State Grants</b>	<b>\$ 6,755,610</b>	<b>\$ 6,840,973</b>	<b>\$ 5,859,332</b>	<b>\$ 5,909,557</b>
437010	KC Current Expense & Domestic Violence	\$ 34,286	\$ 117,285	\$ -	\$ -
437010	Age 55+ Employment Resource Center	-	8,766	-	-
437010	CHI Health Department	-	25,000	-	-
437010	Bellevue Employment	12,000	-	-	-
437010	King County Medicaid Match	184,413	123,340	225,000	225,000
437010	King County Plo Step Project	1,200	-	-	-
437010	King County Health & Nutrition Education Project	-	35,000	-	-
437010	King County DCHS McKinney	4,000	-	-	-
437010	King County/Washington State COOP	38,255	-	-	-
437010	Kirkland Employment	2,000	-	-	-
437010	Reinvesting in Youth-King County	16,400	-	54,000	55,350
437010	Reinvesting in Youth-Suburban Cities	-	-	54,000	55,350
437010	SHA-SYEP & New Citizen's Initiative	50,000	-	50,000	50,000
437010	JAIBG-Juvenile Accountability Incentive Blk Grnt	197,052	186,000	192,375	192,375
437010	Indirect Cost Recovery	-	5,900	-	-
	<b>Total Interlocal Grants</b>	<b>\$ 539,606</b>	<b>\$ 501,291</b>	<b>\$ 575,375</b>	<b>\$ 578,075</b>
439090	UW-ADS Pearl Study Project	\$ -	\$ 104,538	\$ -	\$ -
439090	Readiness to Learn	63,068	185,000	-	-
439090	Reinvesting in Youth-Allen Foundation	-	-	378,072	756,144
439090	Reinvesting in Youth-Casey	16,125	-	94,518	94,518
439090	Reinvesting in Youth-Gates	-	-	378,072	756,144
439090	Reinvesting in Youth-Laurel	-	-	47,258	47,258
439090	Reinvesting in Youth-MacArthur	-	-	94,518	94,518
439090	Reinvesting in Youth-Satterberg	-	-	47,259	47,259
439090	Reinvesting in Youth-Stuart	-	-	94,518	94,518
439090	Safeharbors	405,117	-	580,000	360,000
439090	Seattle Public School	-	-	68,000	69,700
439090	MOST	81,717	-	-	-
439090	Packard Fin Project PLO	4,150	-	-	-
439090	Refugee Mutual Assist Project Prvt Donations	-	478,571	-	-
439090	UW-SYEP Group Projects	29,469	77,700	87,648	92,030
439090	Indirect Cost Recovery	-	1,283	65,784	109,640
439090	Undoing Institutionalized Racism Workshop Fees	-	63,000	-	-
439090	Casey Foundation Safefutures	15,263	-	-	-
439090	Sale of Odessa Brown Building	-	360,000	-	-
	<b>Total Contrib/Priv Sources</b>	<b>\$ 614,909</b>	<b>\$ 1,270,092</b>	<b>\$ 1,935,647</b>	<b>\$ 2,521,729</b>

# Human Services

## 2003-2004 Estimated Revenues for the Human Services Operating Fund (cont.)

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
541490	Utility Credit	\$ 396,270	\$ 384,681	\$ -	\$ -
541490	Combined Rate 26 & 27	-	-	638,402	654,850
541490	SCL Free Parts	144,743	139,220	-	-
541490	SCL Credit Liaison	246,809	240,586	246,052	252,331
541490	Low Income Rate Assistance	244,855	221,223	-	-
541490	Indirect Cost Recovery	-	21,446	51,298	52,616
	<b>Total Utility Funds</b>	<b>\$ 1,032,677</b>	<b>\$ 1,007,156</b>	<b>\$ 935,752</b>	<b>\$ 959,797</b>
541490	CDBG Indirect-HCSD	\$ 685,032	\$ 607,087	\$ -	\$ -
541490	CDBG-Public Housing Case Mgmt Line Add	268,361	294,961	-	-
541490	CYF Citizenship & ESL-OPR	-	-	-	-
541490	CDBG-Planning	346,283	371,693	-	-
541490	CDBG-Community Facilities	341,557	324,665	-	-
541490	OH-Help Desk Support	20,000	20,000	20,000	20,000
541490	Home Admin	438,345	20,833	370,833	370,833
541490	United Ways SYEP Donations	2,023	-	-	-
541490	CDBG-Admin	705,670	749,511	-	-
541490	Local Law Enforcement Block Grant	127,773	469,857	250,672	250,672
541490	MOA Interfund Transfer	10,000	-	-	-
541490	Office of Civil Right-Rainbow Train	60,000	-	-	-
541490	Transfer of Fund Balance from OH	-	1,000,000	-	-
541490	STFY Evaluation-SPD	8,000	-	-	-
541490	Undoing Racism G&D	-	-	63,000	63,000
541490	Indirect Cost Recovery	-	1,012	1,167	1,167
	<b>Total Interfund Service Charges</b>	<b>\$ 3,013,044</b>	<b>\$ 3,859,619</b>	<b>\$ 705,672</b>	<b>\$ 705,672</b>
587000	General Fund	\$ 25,537,476	\$ 18,054,108	\$ 23,964,350	\$ 23,581,582
587000	HSP (also a General Fund program)	-	7,866,504	-	-
58700	General Fund Operating Transfer In			239,919	978,190
	<b>Total General Fund Contribution</b>	<b>\$ 25,537,476</b>	<b>\$ 25,920,612</b>	<b>\$ 24,204,269</b>	<b>\$ 24,559,772</b>
587164	Property Tax Levy (Housing)			420,121	420,121
	<b>Total Property Tax Levy (Housing)</b>			<b>420,121</b>	<b>420,121</b>
	<b>Human Services Operating Fund Total</b>	<b>\$ 84,273,924</b>	<b>\$ 84,798,260</b>	<b>\$ 87,437,203</b>	<b>\$ 88,236,902</b>
	Contributions to Cash Decrease/(Increase)	(809,476)	-	-	-
	<b>Human Services Operating Fund Total Resources</b>	<b>\$ 83,464,448</b>	<b>\$ 84,798,260</b>	<b>\$ 87,437,203</b>	<b>\$ 88,236,902</b>