

Human Services Department

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Department Overview

The mission of the Human Services Department (HSD) is to connect people with resources and solutions during times of need, so all Seattle residents can live, learn, work, and take part in strong and healthy communities. HSD contracts with more than 170 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, education and job opportunities, access to health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD is committed to working with the community to provide appropriate and culturally-relevant services.

HSD's Strategic Plan, "Healthy Communities, Healthy Families" identifies a set of goals and actions to position HSD to better serve clients and strengthen the City's overall service delivery system. The strategic plan includes four key goals:

- Create a Proactive, Seamless Service System;
- Strengthen and Expand Partnerships;
- Engage and Partner with the Community; and
- Use Data-Driven Design and Evaluation.

HSD's work is funded by a variety of revenue sources, including federal, state and inter-local grants, and the City's General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent approximately 51% of HSD's revenue, while General Fund represents 49%.

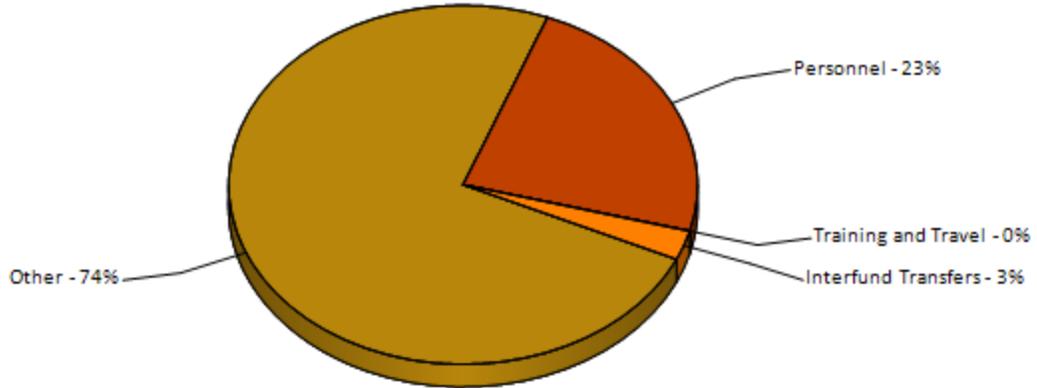
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$59,667,860	\$66,562,134	\$62,551,092	\$62,862,463
Other Funding - Operating	\$58,484,660	\$62,100,661	\$65,626,482	\$62,978,465
Total Operations	\$118,152,520	\$128,662,795	\$128,177,574	\$125,840,928
Total Appropriations	\$118,152,520	\$128,662,795	\$128,177,574	\$125,840,928
Full-time Equivalent Total*	338.85	343.35	327.10	327.10

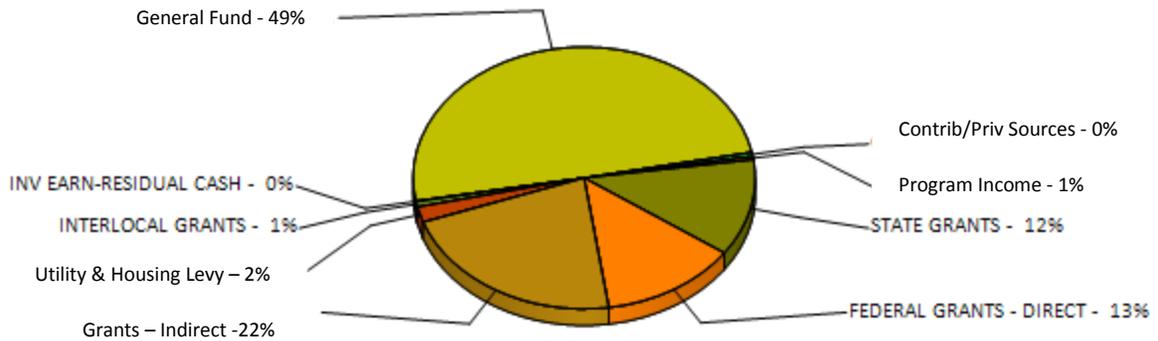
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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2015 Proposed Budget - Expenditure by Category



2015 Proposed Budget - Revenue by Category



Human Services Department

Budget Overview

To advance the Mayor's Affordability Agenda and to enhance the safety net for Seattle's most vulnerable residents, the 2015-2016 Proposed Budget for the Human Services Department (HSD) preserves services and increases general fund support in key areas such as:

- homelessness
- domestic violence
- services for older adults and people with disabilities
- youth services

Although the economy has been improving, many families and individuals continue to feel the impacts of the recession. The 2015-2016 Proposed Budget maintains current investments in community-based health and human services, including an inflation increase to General Fund contracts of 2.1% in 2015 and 2.3% in 2016. Combined with existing investments, the 2015-2016 Proposed Budget expands funding to provide critical support to individuals and families. In addition, the department supports the Mayor's Affordability Agenda, particularly by increasing resources in utility discount program administration, with the goal of doubling program enrollment and the expansion of financial empowerment centers.

Increase Assistance for Individuals and Youth without Shelter

HSD invests more than \$32 million a year in programming that impacts the most vulnerable people in our communities, particularly those at-risk of homelessness. HSD invests \$19 million a year in homeless prevention, intervention, and housing stabilization/supportive housing. In addition to the HSD investments, the Office of Housing provides approximately \$25 million annually in capital funding for the production and preservation of affordable housing, a significant portion of which supports homeless housing projects.

Despite significant investments, there remains continued demand for assistance to help individuals and families without shelter. The 2014 One Night Count, which occurs annually during the month of January, counted 2,392 individuals living unsheltered in the City of Seattle. To address this, the 2015-2016 Proposed Budget includes funding that assists long-term shelter stayers, and supports efforts to rapidly re-house single adults. Moving long-term shelter stayers into permanent housing not only benefits these individuals, it also creates additional shelter capacity by freeing up shelter bed space. Rapid Rehousing as a program model is a nationally recognized best practice. In addition to these investments, the proposed budget also includes funding for day and hygiene services, and outreach support for homeless individuals.

The proposed budget's funding expansion for Rapid Rehousing services aligns with the City's priority on veterans. The U.S. Department of Housing and Urban Development (HUD), the U.S. Interagency Council on Homelessness, U.S. Department of Veterans Affairs, and the National League of Cities all called on mayors to make a commitment to end veteran homelessness in their cities. Mayor Murray joined other leaders from around the country to support the Mayor's Challenge to End Veterans Homelessness.

The 2015-2016 Proposed Budget also includes funding to support homeless youth by providing case management, legal advocacy and trauma-specific therapy.

Establish a Mayor's Office of Domestic Violence and Sexual Assault

HSD invests more than \$4.9 million annually in services and programs to address domestic violence and sexual assault. The level of investments has increased 38% since 2009. In 2012 the Seattle Police Department received 10,085 domestic violence related calls to 911 and 7,644 domestic violence reports were documented. In order to raise the profile of this important work, and to facilitate integration across HSD, the 2015-2016 Proposed Budget establishes a Mayor's Office of Domestic Violence and Sexual Assault.

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Enhance Services for Seniors

The 2015-2016 Proposed Budget invests in additional funding for senior services. Senior Centers play a critical role in providing opportunities for older adults to improve their physical and mental health and well-being, and in reducing social isolation. In 2013, the City's nine senior centers served more than 14,200 Seattle residents, of which 48% percent live alone and 30% percent are low-income, leaving them at risk of accessing social and health resources. Based on analysis conducted by HSD, a geographic disparity in the northeast part of the city exists and proposed funding will address this disparity.

Create a New Department of Education

Last fall, the City Council unanimously approved a budget action requesting the Executive to develop a proposal that would "elevate the Office for Education to a separate Department..." (SLI 41-1-A-1). The 2015-2016 Proposed Budget centralizes the City's early learning and education investments into a single department. Integrating City's resources allows for programmatic alignment, streamlining contracting, creating consistent expectations and metrics for provider performance, and leveraging multiple program investments for improved outcomes. As part of this centralization, the following programs are transferred from HSD to the new Department of Education:

- Early Childhood Education and Assistance Program (ECEAP)
- Comprehensive Child Care Program (CCCP)
- Child Care Assistance Program (CCAP)
- Nurse Family Partnership
- All Families and Education Levy Programs: Step Ahead, Child Care Health Services, Parent-Child Home Program

Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 128,662,795	343.35	\$ 128,662,795	343.35
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 1,896,739	0.00	\$ 3,278,407	0.00
Adjustment for One-time Adds or Reductions	-\$ 1,363,076	0.75	-\$ 1,363,076	0.75
Internal Transfers	\$ 0	0.00	\$ 0	0.00
Supplemental Budget Changes	\$ 750,000	0.00	\$ 750,000	0.00
Proposed Changes				
Increase Investments to Address Homelessness	\$ 1,410,000	0.00	\$ 1,210,000	0.00
Enhance Services for Seniors	\$ 70,000	0.00	\$ 140,000	0.00
Expand Utility Discount Program	\$ 190,766	1.50	\$ 190,766	2.50
Youth Services	\$ 100,000	0.00	\$ 100,000	0.00
Create New Department of Education	-\$ 10,288,415	-18.50	-\$ 10,301,758	-18.50
Enhance Food Support	\$ 100,000	0.00	\$ 100,000	0.00
Reserve LEAD/MDT Funding in Finance General	-\$ 715,000	0.00	-\$ 1,130,000	0.00

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Transfer New Citizen Program to OIRA	\$ 0	0.00	-\$ 744,573	-1.00
Minimum Wage Increase-Seattle Youth Employment Program	\$ 100,000	0.00	\$ 100,000	0.00
Technical Funding Change-Career Bridge	\$ 400,000	0.00	\$ 400,000	0.00
Proposed Technical Changes				
Citywide Training and Travel Reallocation	-\$ 2,736	0.00	-\$ 2,736	0.00
Technical Overhead Changes for the 2015-2016 Proposed Budget	\$ 56,000	0.00	\$ 64,000	0.00
Technical Adjustments	\$ 6,855,173	0.00	\$ 4,360,891	0.00
Final Citywide Adjustments for Standard Cost Changes	-\$ 44,672	0.00	\$ 26,212	0.00
Total Incremental Changes	-\$ 485,221	-16.25	-\$ 2,821,867	-16.25
2015 - 2016 Proposed Budget	\$ 128,177,574	327.10	\$ 125,840,928	327.10

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$1,896,739

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Adjustment for One-time Adds or Reductions - (\$1,363,076)/.75 FTE

This item includes budget reductions in the 2015-16 Biennium for one-time salaries, equipment or expenses added in the 2014 Adopted Budget. It also includes the addition of funding for one-time budget reductions taken in 2014.

Internal Transfers

This item is budget neutral transfers between budget control levels and programs.

Supplemental Budget Changes - \$750,000

This adjustment reflects changes made through supplemental budget legislation since the last Adopted Budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the Adopted Budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs.

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Proposed Changes

Increase Investments to Address Homelessness - \$1,410,000

The 2015-2016 Proposed Budget adds General Fund support to enhance shelter capacity by moving long-term stayers into permanent housing. Seattle's emergency shelter programs are currently operating at capacity. By supporting the transition of long-term stayers out of shelter and into permanent housing, this frees up some shelter capacity for individuals who are currently un-sheltered. The General Fund support of \$410,000 will fund housing navigation case management and flexible housing assistance funding. The City anticipates partnering with the United Way to leverage an additional investment of \$400,000. In addition to the funding for long-term stayers, the proposed budget adds \$600,000 to support Rapid Rehousing for single adults and placing a priority on veterans. The proposed budget also adds \$200,000 for day and hygiene services for homeless individuals, and \$200,000 for homeless outreach and stabilization.

Enhance Services for Seniors - \$70,000

Additional funding for senior services is included in the proposed budget. Senior Centers play a critical role in providing opportunities for older adults to improve their physical and mental health and well-being, and in reducing social isolation. As part of the planning process for the 2015 Request for Investment (RFI) for senior center funding, HSD completed a community stakeholder engagement process, completed research on best practices, and did data analysis work. As a result of this planning process, HSD identified a geographic disparity in the northeast part of the city. The 2015-2016 Proposed Budget includes \$70,000 in 2015 and \$140,000 in 2016 to address this gap in services in northeast Seattle.

Expand Utility Discount Program - \$190,766/1.50 FTE

Seattle offers one of the most generous utility discount programs (UDP) in the country. However, of the estimated 72,000 Seattle residents who qualify for the program, only 14,000 were enrolled at the beginning of 2014. On January 29, 2014 the Mayor announced a goal of doubling enrollment to 28,000. The UDP is offered by the city's utilities who contract with HSD to administer the program. The 2015-2016 Proposed Budget adds positions to the Human Services Department to manage the increased number of UDP applications, recertifications, and outreach to meet goals of doubling the program enrollment.

Youth Services - \$100,000

The 2015-2016 Proposed Budget adds \$100,000 to support homeless youth by providing case management, legal advocacy, and trauma-specific therapy focused on untreated sexual assault. The program also receives state, federal and private funding.

Create New Department of Education - (\$10,288,415)/(18.50) FTE

The 2015-2016 Proposed Budget transfers child care and early learning programs and positions from the Human Services Department to a newly created Department of Education. To achieve the goals of the Council Statement of Legislative Intent, and the Mayor's objectives, the following programs will move from the Human Services Department to the new Department of Education effective January 1, 2015:

- Early Childhood Education and Assistance Program
- Comprehensive Child Care Program
- Child Care Assistance Program
- Nurse Family Partnership
- Step Ahead
- Child Care Health Services

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- Parent-Child Home Program

Enhance Food Support - \$100,000

The 2015-2016 Proposed Budget adds \$100,000 for bulk food buying for food banks. Food banks in Seattle have reported an increased need of between 16-40% over the previous year.

Reserve LEAD/MDT Funding in Finance General - (\$715,000)

Law Enforcement Assisted Diversion (LEAD) is an innovative program that was developed with input from community leaders to address low-level drug-related crime. LEAD helps to identify long-term solutions to underlying problems that contribute to individuals engaging in low-level street disorder and crime. Instead of jailing and prosecuting low-level drug and prostitution offenders, LEAD diverts individuals known to be engaged in such activity immediately to community-based treatment and support services, either when they are placed under arrest or on a social contact basis. LEAD's goal is to improve public safety and public order, and to reduce criminal behavior by those who participate in the program.

Originally focused in the Belltown neighborhood, the 2014 Adopted Budget added \$830,000 to expand the LEAD program to include the entire downtown core. Council also placed \$300,000 in Finance General for potential additional funding for the LEAD program and for the Multi- Disciplinary Team (MDT).

The expansion of the LEAD program was fully implemented in May 2014. Due to the delay in program implementation and challenges with data collection, the evaluation of the LEAD program has been delayed. The 2015-2016 Proposed Budget moves \$715,000 in funding from HSD's budget to Finance General pending the results of the evaluation, which are expected in the first half of the year. Funding for the second half of the year, \$415,000 for LEAD and \$300,000 for the LEAD/MDT reserve, is set aside in Finance General.

Transfer New Citizen Program to OIRA

The New Citizen Program (NCP), an existing program currently in the Human Services Department (HSD), gives grants to local organizations to provide citizenship eligibility screening, interview preparation, application assistance, disability waivers and referrals for legal assistance. The NCP receives \$402,051 in General Fund support, and also receives \$328,409 in state funding and \$24,112 from the Seattle Housing Authority. In 2016, the NCP will be transferred from HSD to OIRA, as well as a full-time grants & contracts specialist currently assigned to the program.

Minimum Wage Increase-Seattle Youth Employment Program - \$100,000

This item is a technical change to reflect the increase in costs for the Seattle Youth Employment Program (SYEP). The cost increase is due to the increase in Seattle's minimum wage.

Technical Funding Change-Career Bridge - \$400,000

The 2014 Adopted Budget added \$400,000 in Community Development Block Grant (CDBG) funding to support the Career Bridge program. Due to some of the requirements of the CDBG funding, General Funds were identified to support the program in 2014 on a one-time basis. The 2015-2016 Proposed Budget continues \$400,000 in General Funds for the program, and there is a corresponding reduction in CDBG funding for the Career Bridge program.

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Proposed Technical Changes

Citywide Training and Travel Reallocation - (\$2,736)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

Technical Overhead Changes for the 2015-2016 Proposed Budget - \$56,000

This item is a technical change to reflect the increase in indirect costs as a result of managing additional resources included in the 2015-2016 Proposed Budget.

Technical Adjustments - \$6,855,173

Changes reflected in this category include: adjustments within or between Budget Control Levels that align funding with spending requirements, corrections to baseline adjustments made during Executive phase, and other technical changes to staffing and program funding requirements. These changes are considered technical in nature because they do not significantly affect approved department service delivery or require new or additional policy decisions.

Final Citywide Adjustments for Standard Cost Changes - (\$44,672)

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase."

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Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
CDBG - Human Services Department Budget Control					
Employment Support Services		823,422	400,000	0	0
Homeless Intervention		3,587,258	3,765,594	3,910,042	3,910,346
Leadership and Corporate Services		234,885	987,845	1,042,364	1,043,657
Total	6HSD10	4,645,565	5,153,439	4,952,406	4,954,003

Aging and Disability Services

Aging and Disability Services - Area Agency on Aging Budget Control

Healthy Aging		7,329,553	7,905,141	8,562,961	8,548,064
Home-Based Care		23,021,265	24,118,645	25,414,046	25,233,582
Mayor's Office on Senior Citizens		0	543,124	514,177	523,409
Planning and Coordination		2,272,270	2,626,343	2,697,668	2,723,606
Total	H60AD	32,623,088	35,193,253	37,188,852	37,028,661

Community Support and Self-Sufficiency

Community Support and Self Sufficiency Budget Control

Access to Benefits		1,619,441	0	0	0
Community Based Family Support		3,493,746	0	0	0
Domestic Violence and Sexual Assault Prevention		4,732,573	0	0	0
Mayor's Office for Senior Citizens		450,479	0	0	0
Total	H90CS	10,296,239	0	0	0

Leadership and Administration

Leadership and Administration Budget Control

Data Integrity		2,492,595	2,802,688	1,798,291	1,867,056
Fiscal and Contract Administration		2,722,425	2,701,106	2,597,905	2,526,442
Human Resources		745,442	725,017	792,997	797,421
Leadership		2,935,505	2,892,880	2,946,229	2,742,536
Total	H50LA	8,895,967	9,121,691	8,135,422	7,933,455

Public Health Services

Public Health Services Budget Control

Alcohol and Other Drugs		1,476,996	1,514,240	1,546,039	1,581,598
Asthma		131,271	134,290	137,110	140,264
Family Support Services		1,554,329	2,285,310	0	0
Health Care Access		300,007	392,125	277,840	284,230
Health Care for the Homeless		1,561,491	1,597,406	1,630,952	1,668,463
HIV/AIDS		914,015	856,786	874,779	894,898
Oral Health		127,621	130,557	133,299	136,365

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Primary Care: Medical and Dental		6,663,073	6,818,045	6,961,224	7,121,332
Total	H70PH	12,728,803	13,728,759	11,561,243	11,827,150

Transitional Living and Support

Community Support and Assistance Budget Control

Access to Benefits		0	1,744,061	1,542,424	1,785,649
Community Facilities		87,210	660,001	2,569,076	678,343
Emergency and Transitional Services		28,186,431	32,562,971	37,610,688	37,390,534
Mayor's Office of Domestic Violence and Sexual Assault Prevention		0	5,446,074	5,598,814	5,701,518
Total	H30ET	28,273,641	40,413,107	47,321,002	45,556,044

Youth and Family Empowerment

Youth and Family Empowerment Budget Control

Early Learning and Family Support		9,033,474	9,276,214	2,532,483	2,660,224
Family Support		0	3,667,917	-2,773	-2,773
Youth Services		11,655,743	12,108,415	16,488,939	15,884,164
Total	H20YF	20,689,217	25,052,546	19,018,649	18,541,615
Department Total		118,152,520	128,662,795	128,177,574	125,840,928

Department Full-time Equivalents Total*		338.85	343.35	327.10	327.10
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
433010	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	4,645,565	5,153,439	4,952,406	4,954,003
	King County Prosecutor's Office / Elder Abuse Survivors	34,782	0	0	0
433010	Children's Hospital / Community Transformation Grant	21,388	0	0	0
433010	King County / Safe Harbors McKinney Grant I	286,738	286,738	303,975	303,975
433010	King County / Safe Harbors McKinney Grant III	80,462	97,375	99,739	99,739
433010	University of Washington / UW PEARLS HADRP Fidelity	4,500	0	0	0
433010	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	373,000	373,000	359,744	359,744
433010	WA Dept of Health / Senior Fall Prevention	510	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP)	535,141	539,548	638,340	638,340
433010	WA Dept of Social & Health Services (DSHS) / ADRC Enhanced Options Cnslng	18,896	93,000	112,000	56,000
433010	WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt	39,299	0	32,000	0
433010	WA Dept of Social & Health Services (DSHS) / Healthy Options	0	300,000	250,000	250,000
433010	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	23,925	18,793	18,139	17,891
433010	WA Dept of Social & Health Services (DSHS) / Powerful Tools for Caregiving	4,734	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	2,255,851	2,180,558	2,160,617	2,140,675

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433010	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	1,657,711	1,608,232	1,767,296	1,738,863
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	785,823	838,540	855,870	841,567
433010	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	104,904	103,899	101,712	100,333
433010	WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver	749,991	742,838	730,218	720,312
433010	WA Dept of Social & Health Services (DSHS) / TITLE VII - One time Elder Ab	12,949	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Carry Forward	0	300,000	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Local Care Management	19,692	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	1,149,011	1,138,235	1,207,735	1,207,735
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	7,767,245	7,692,462	8,419,079	8,100,252
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	87,127	64,690	95,000	95,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	908,671	2,138,795	2,138,795	2,138,795
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	10,319	23,000	23,000	23,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	447,648	447,955	390,280	390,280
433010	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	23,804	165,000	152,963	152,963
433010	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Progra	1,187,161	1,184,443	1,184,450	1,184,450

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433010	WA Office of Superintendent of Public Instruction (OSPI)/ Summer Food Service Program	481,951	522,097	516,388	516,388
433010	Workforce Development Council (WDC) / Workforce Investment Act	1,036,673	866,682	866,682	866,682
434010	King County / McKinney Grant	0	0	100,000	0
46990	University of Washington / Reduce Disability - Alz Disease	7,633	0	0	0
Total FEDERAL GRANTS - INDIRECT		24,763,104	26,879,319	27,476,428	26,896,987
431010	US Department of Education (DOE) / Upward Bound	439,337	415,087	415,087	415,087
431010	US Department of Homeland Security (FEMA) / Urban Area Security Initiative	94,513	110,000	0	0
431010	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	537,403	961,197	780,457	780,457
431010	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	1,792,542	1,801,000	1,779,541	1,779,541
431010	US Dept of Housing & Urban Development (HUD) / McKinney Grant	9,775,568	10,825,048	12,959,054	12,959,054
431010	US Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	53,266	96,552	92,000	92,000
431010	US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP)	243,072	297,410	325,000	325,000
431110	US Dept of Housing & Urban Development (HUD) / ARRA Homeless Prevention & Rapid Rehousing Program	-1,283	0	0	0
Total FEDERAL GRANTS - DIRECT		12,934,418	14,506,294	16,351,139	16,351,139
541490	City of Seattle / Fees Sexual Abuse of Minors	0	0	8,000	8,000
541490	City of Seattle / Utility Rate Assistance	932,216	1,027,076	1,421,580	1,506,968
541490	City of Seattle Office of Housing (OH) / Housing Levy	935,163	935,052	940,341	940,341
541490	Seattle City Light (SCL) / Credit Liaison (Project Share)	261,132	263,596	0	0
541490	Seattle Public Utilities (SPU) / Water Energy Assistance Program	39,353	52,320	59,233	59,233
Total IF ADMINISTRATIVE FEES		2,167,864	2,278,044	2,429,154	2,514,542

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437010	Families and Education Levy / Performance Funds	43,372	100,000	0	0
437010	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	181,439	112,000	178,000	178,000
437010	King County / KC Family Hmlsness Initiative	16,200	0	0	0
437010	King County / KC McKinney Consultant Share	550	0	0	0
437010	King County / Levy funds for Veteran Case Management	115,439	112,000	177,818	178,000
437010	King County / Safe Harbors - Safe Harbors Levy Replace Fee	175,000	175,000	175,000	175,000
437010	King County / Safe HarborsHomeless Blck Grnt	125,000	125,000	125,000	125,000
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	25,000	25,000	25,000	0
437010	Seattle Housing Authority (SHA) / SHA - Rapid Rehousing Pilot	0	0	0	0
437010	United Way / Safe Harbors Grant	85,521	75,000	75,000	75,000
437010	United Way / United Way	0	85,000	78,945	78,945
439090	Bank of America / Bank of America Grant	50,000	0	0	0
439090	Community Health Plan of Washington / Community Health Plan of WA	196,690	0	0	0
439090	Living Cities, Inc. / Living Cities Grant	112,010	0	0	0
439090	Washington Dental Service Foundation / AAA Oral Health Toolkit	5,375	0	0	0
	Total INTERLOCAL GRANTS	1,131,596	809,000	834,763	809,945
461110	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	27,485	100,000	100,000	100,000
	Total INV EARN-RESIDUAL CASH	27,485	100,000	100,000	100,000
587001	General Subfund Support	59,667,860	66,562,139	62,551,090	62,862,461
	Total OPER TR IN-FR GENERAL FUND	59,667,860	66,562,139	62,551,090	62,862,461
437010	Paul G. Allen Foundation Financial Empowerment Center Grant	0	0	600,000	600,000
439090	City of Seattle Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	48,878	70,000	70,000	70,000
459900	City of Seattle / Fees Sexual	6,250	0	0	0

Human Services Department

Abuse of Minors					
Total OTHER PRIVATE CONTRIB & DONATN		55,128	70,000	670,000	670,000
469930	City of Seattle Ordinance #120443 / Transfer Development Rights - Child Care Bonus	799,676	0	500,000	500,000
Total PROGRAM INCOME-MISCELLANEOUS		799,676	0	500,000	500,000
434010	WA Dept of Early Learning (DEL) / Early Childhood Education Assistance Program (ECEAP)	2,288,173	2,299,500	0	0
434010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Services for Veteran Directed home services	16,320	20,000	20,000	20,000
434010	WA Dept of Social & Health Services (DSHS) / Family Caregivers	3,188,324	3,117,451	3,195,495	3,153,357
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	90,581	84,785	84,785	84,785
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	217,364	233,200	229,314	225,082
434010	WA Dept of Social & Health Services (DSHS) / Kinship Child Program	0	40,000	0	0
434010	WA Dept of Social & Health Services (DSHS) / Kinship Collaboration Coordination	38,624	0	0	0
434010	WA Dept of Social & Health Services (DSHS) / Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI)	339,710	355,537	355,537	0
434010	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	15,694	17,560	17,560	17,560
434010	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	131,447	165,891	165,891	165,891
434010	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act	2,205,419	2,207,580	2,184,289	2,155,106
434010	WA Dept of Social & Health Services (DSHS) / State portion TITLE XIX - NEW	231,361	447,953	0	0
434010	WA Dept of Social & Health Services (DSHS) / State Portion-	216,288	0	390,280	390,280

Human Services Department

	Title XIX New FD				
434010	WA Dept of Social & Health Services (DSHS) / Titel XIX Local Care Management - State Portion	19,692	0	0	0
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	7,774,194	7,560,663	8,419,079	8,100,252
	Total STATE GRANTS	16,773,189	16,550,120	15,062,230	14,312,313
	Total Revenues	118,320,321	127,754,916	125,974,804	125,017,387
379100	Fund Balance	-167,801	907,879	2,202,770	823,539
	Total FUND BALANCE	-167,801	907,879	2,202,770	823,539
	Total Resources	118,152,520	128,662,795	128,177,574	125,840,926

Human Services Department

Appropriations By Budget Control Level (BCL) and Program

CDBG - Human Services Department Budget Control Level

The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs to assist low-income and vulnerable residents in greater Seattle to live and thrive.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Employment Support Services	823,422	400,000	0	0
Homeless Intervention	3,587,258	3,765,594	3,910,042	3,910,346
Leadership and Corporate Services	234,885	987,845	1,042,364	1,043,657
Total	4,645,565	5,153,439	4,952,406	4,954,003

The following information summarizes the programs in CDBG - Human Services Department Budget Control Level:

Employment Support Services Program

The purpose of the Employment Support Services Program is to increase economic opportunities for low-income people through training and support services. CDBG funds support the City's initiatives to increase economic opportunities through job training and placement and other employment support services, including, but not limited to, peer support programs, counseling, child care, transportation, and other similar services.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Employment Support Services	823,422	400,000	0	0

Homeless Intervention Program

The purpose of the Homeless Intervention Program is to provide homeless intervention and prevention services to low-income and homeless people so they can become self-sufficient. CDBG funds support the City's continuum-of-care model by providing a number of emergency and stabilization programs including, but not limited to, emergency shelter and transitional housing for homeless single men, women, and families; hygiene services; housing counseling; and rent assistance.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Homeless Intervention	3,587,258	3,765,594	3,910,042	3,910,346

Leadership and Corporate Services Program

The purpose of the Leadership and Corporate Services Program is to provide administration, planning, and technical assistance to City departments and community-based organizations to implement CDBG-funded programs efficiently and effectively. CDBG funds support the City's planning and grant administration functions to ensure compliance with all applicable federal regulations.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Leadership and Corporate Services	234,885	987,845	1,042,364	1,043,657

Human Services Department

Aging and Disability Services - Area Agency on Aging Budget Control Level

The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities. Additional Information: The Aging and Disability Services Division of the Seattle Human Services Department also functions as the Area Agency on Aging of the Seattle-King County region, an entity which is sponsored by the City of Seattle, King County and United Way of King County. For more information, visit: <http://www.seattle.gov/humanservices/seniorsdisabled/areaagency.htm>.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Healthy Aging	7,329,553	7,905,141	8,562,961	8,548,064
Home-Based Care	23,021,265	24,118,645	25,414,046	25,233,582
Mayor's Office on Senior Citizens	0	543,124	514,177	523,409
Planning and Coordination	2,272,270	2,626,343	2,697,668	2,723,606
Total	32,623,088	35,193,253	37,188,852	37,028,661
Full-time Equivalents Total*	164.25	174.75	173.75	173.75

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

The following information summarizes the programs in Aging and Disability Services - Area Agency on Aging Budget Control Level:

Healthy Aging Program

The purpose of the Healthy Aging Program is to provide a variety of community services that help senior adults in King County improve and maintain their health, independence, and quality of life.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Healthy Aging	7,329,553	7,905,141	8,562,961	8,548,064

Home-Based Care Program

The purpose of the Home-Based Care Program is to provide an array of home-based services to elders and adults with disabilities in King County so that they can remain in their homes longer than they would without these services.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Home-Based Care	23,021,265	24,118,645	25,414,046	25,233,582
Full-time Equivalents Total	142.75	145.75	145.75	145.75

Mayor's Office on Senior Citizens Program

The purpose of the Mayor's Office for Senior Citizens Program is to provide employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent. This program area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

Human Services Department

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Mayor's Office on Senior Citizens	0	543,124	514,177	523,409
Full-time Equivalents Total	0.00	7.50	7.50	7.50

Planning and Coordination Program

The purpose of the Planning and Coordination Program is to provide leadership, advocacy, fund and system development, planning and coordination, and contract services to the King County aging-support network so that systems and services for elderly and disabled individuals are as available, accountable, and as effective as possible.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Planning and Coordination	2,272,270	2,626,343	2,697,668	2,723,606
Full-time Equivalents Total	21.50	21.50	20.50	20.50

Community Support and Self Sufficiency Budget Control Level

The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs. As a result of a 2013 divisional reorganization, this BCL is eliminated in the 2014 Proposed Budget, and the programs under this BCL are moved to other BCLs.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Program Expenditures				
Access to Benefits	1,619,441	0	0	0
Community Based Family Support	3,493,746	0	0	0
Domestic Violence and Sexual Assault Prevention	4,732,573	0	0	0
Mayor's Office for Senior Citizens	450,479	0	0	0
Total	10,296,239	0	0	0
Full-time Equivalents Total*	33.00	0.00	1.00	1.00

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

Human Services Department

The following information summarizes the programs in Community Support and Self Sufficiency Budget Control Level:

Access to Benefits Program

The purpose of the Access to Benefits Program is to support the Utility Discount Program, which provides utility payment assistance to Seattle residents with low incomes. This program area moved to the Community Support and Assistance BCL due to a divisional reorganization.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Access to Benefits	1,619,441	0	0	0
Full-time Equivalents Total	16.50	0.00	1.00	1.00

Community Based Family Support Program

The purpose of the Community Based Family Support Program is to provide Seattle families with resources such as child care subsidies, meal programs, citizenship services, and family centers. This program area moved to the Youth and Family Empowerment BCL due to a divisional reorganization.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Community Based Family Support	3,493,746	0	0	0
Full-time Equivalents Total	4.50	0.00	0.00	0.00

Domestic Violence and Sexual Assault Prevention Program

The purpose of the Domestic Violence and Sexual Assault Prevention Program is to provide leadership and coordination of City and community strategies, education, and training to improve response to, and prevention of, violence against women and children. This program area moved to the Community Support and Assistance BCL due to a divisional reorganization.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Domestic Violence and Sexual Assault Prevention	4,732,573	0	0	0
Full-time Equivalents Total	4.50	0.00	0.00	0.00

Mayor's Office for Senior Citizens Program

The purpose of the Mayor's Office for Senior Citizens Program is to provide employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent. This program area moved to the Aging and Disability Services BCL due to a divisional reorganization.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Mayor's Office for Senior Citizens	450,479	0	0	0
Full-time Equivalents Total	7.50	0.00	0.00	0.00

Human Services Department

Leadership and Administration Budget Control Level

The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Data Integrity	2,492,595	2,802,688	1,798,291	1,867,056
Fiscal and Contract Administration	2,722,425	2,701,106	2,597,905	2,526,442
Human Resources	745,442	725,017	792,997	797,421
Leadership	2,935,505	2,892,880	2,946,229	2,742,536
Total	8,895,967	9,121,691	8,135,422	7,933,455
Full-time Equivalents Total*	65.85	65.85	65.85	65.85

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

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

Data Integrity Program

The purpose of the Data Integrity Program is to provide technical systems and solutions to Department management and employees so they can effectively conduct departmental business. This program was formerly titled "Information Technology".

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Data Integrity	2,492,595	2,802,688	1,798,291	1,867,056
Full-time Equivalents Total	20.10	20.10	20.10	20.10

Fiscal and Contract Administration Program

The purpose of the Fiscal and Contract Administration Program is to provide budget, accounting, and financial reporting systems and services so that the Department can effectively conduct business. This program was formerly titled, "Financial Management".

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Fiscal and Contract Administration	2,722,425	2,701,106	2,597,905	2,526,442
Full-time Equivalents Total	21.25	21.25	21.25	21.25

Human Resources Program

The purpose of the Human Resources Program is to provide personnel services, systems, and solutions to the Department so that it can effectively conduct business.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Human Resources	745,442	725,017	792,997	797,421
Full-time Equivalents Total	5.75	5.75	5.75	5.75

Human Services Department

Leadership Program

The purpose of the Leadership Program is to provide vision, direction, planning, and coordination to the Department, other City departments, and the community. Its mission is also to develop, strengthen, and expand collaborative relationships with HSD's community partners so that the City's human services are responsive to community needs, supportive of community initiatives, and are delivered through efficient and effective systems.

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Leadership	2,935,505	2,892,880	2,946,229	2,742,536
Full-time Equivalents Total	18.75	18.75	18.75	18.75

Public Health Services Budget Control Level

The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; and public health nursing care home visits to give mothers and babies a healthy start in life using the Nurse Family Partnership (NFP) program model.

Program Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Alcohol and Other Drugs	1,476,996	1,514,240	1,546,039	1,581,598
Asthma	131,271	134,290	137,110	140,264
Family Support Services	1,554,329	2,285,310	0	0
Health Care Access	300,007	392,125	277,840	284,230
Health Care for the Homeless	1,561,491	1,597,406	1,630,952	1,668,463
HIV/AIDS	914,015	856,786	874,779	894,898
Oral Health	127,621	130,557	133,299	136,365
Primary Care: Medical and Dental	6,663,073	6,818,045	6,961,224	7,121,332
Total	12,728,803	13,728,759	11,561,243	11,827,150

Human Services Department

The following information summarizes the programs in Public Health Services Budget Control Level:

Alcohol and Other Drugs Program

The purpose of the Alcohol and Other Drugs Program is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention and outreach to help people enter treatment. Three programs operated by the King County Department of Community and Human Services - Chemical Dependency Interventions for High Utilizers, Emergency Services Patrol, and Youth Engagement Program - are supported by this funding. Also, methadone vouchers are provided through Public Health - Seattle and King County to opiate-dependent city residents.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	1,476,996	1,514,240	1,546,039	1,581,598

Asthma Program

The purpose of the Asthma Program is to control asthma by providing in-home indoor air testing and education, case management services, and community-based assessment and intervention to promote well-being and reduce the health risks of asthma.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Asthma	131,271	134,290	137,110	140,264

Family Support Services Program

The purpose of the Family Support Services Program is to provide assessment, education, skills-building, and support to pregnant women and families with children, so babies are born with the best opportunity to grow and thrive, the effects of health problems are minimized, and children receive the care and nurturing they need to become functional adults.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Family Support Services	1,554,329	2,285,310	0	0

Health Care Access Program

The purpose of the Health Care Access Program is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved, high-risk pregnant and parenting women and other high-risk individuals and families to minimize health disparities.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care Access	300,007	392,125	277,840	284,230

Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to improve access to quality health care through screening, prevention, Medicaid enrollment, case management for people with chronic substance-abuse problems or with complex health and social problems, training, technical assistance, and support to shelters and homeless service sites.

Human Services Department

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care for the Homeless	1,561,491	1,597,406	1,630,952	1,668,463

HIV/AIDS Program

The purpose of the HIV/AIDS Program is to work with community partners to assess, prevent, and manage HIV infection in Seattle to stop the spread of HIV and improve the health of people living with HIV. This program area includes support for HIV/AIDS case management services and needle exchange.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
HIV/AIDS	914,015	856,786	874,779	894,898

Oral Health Program

The purpose of the Oral Health Program is to provide prevention and clinical dental services to high-risk children to prevent dental disease and improve oral health.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Oral Health	127,621	130,557	133,299	136,365

Primary Care: Medical and Dental Program

The purpose of the Primary Care: Medical and Dental Program is to provide access to high-quality medical, dental, and access services delivered by community-based health care safety net partners to improve the health status of low-income, uninsured residents of Seattle.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Primary Care: Medical and Dental	6,663,073	6,818,045	6,961,224	7,121,332

Human Services Department

Community Support and Assistance Budget Control Level

The purpose of the Community Support and Assistance (CSA) Budget Control Level (formerly Transitional Living and Support) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes. This Budget Control Level was created as the result of a divisional reorganization in 2013.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Access to Benefits	0	1,744,061	1,542,424	1,785,649
Community Facilities	87,210	660,001	2,569,076	678,343
Emergency and Transitional Services	28,186,431	32,562,971	37,610,688	37,390,534
Mayor's Office of Domestic Violence and Sexual Assault Prevention	0	5,446,074	5,598,814	5,701,518
Total	28,273,641	40,413,107	47,321,002	45,556,044
Full-time Equivalents Total*	18.50	40.50	41.50	42.50

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

The following information summarizes the programs in Community Support and Assistance Budget Control Level:

Access to Benefits Program

The purpose of the Access to Benefits Program is to support the Utility Discount Program, which provides utility payment assistance to Seattle residents with low incomes. This program area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Access to Benefits	0	1,744,061	1,542,424	1,785,649
Full-time Equivalents Total	0.00	14.50	14.50	15.50

Community Facilities Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Community Facilities	87,210	660,001	2,569,076	678,343
Full-time Equivalents Total	8.00	8.00	8.00	8.00

Emergency and Transitional Services Program

The purpose of the Emergency and Transitional Services Program is to provide emergency and transitional services and permanent housing to homeless and low-income people in Seattle, so they have access to nutritious food and a path to stable, permanent housing.

Human Services Department

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Emergency and Transitional Services	28,186,431	32,562,971	37,610,688	37,390,534
Full-time Equivalents Total	10.50	13.50	14.50	14.50

Mayor's Office of Domestic Violence and Sexual Assault Prevention Program

The purpose of the Domestic Violence and Sexual Assault Prevention Program is to provide leadership and coordination of City and community strategies, education, and training to improve response to, and prevention of, violence against women and children. This program area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Mayor's Office of Domestic Violence and Sexual Assault Prevention	0	5,446,074	5,598,814	5,701,518
Full-time Equivalents Total	0.00	4.50	4.50	4.50

Youth and Family Empowerment Budget Control Level

The purpose of the Youth and Family Empowerment Budget Control Level is to provide children, youth and families with the skills, knowledge, and support they need to live healthy and productive lives, including access to affordable, culturally relevant, high-quality child care and pre-school education, out-of-school time activities, nutrition assistance, and programs designed to help youth succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence, and homelessness.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Program Expenditures				
Early Learning and Family Support	9,033,474	9,276,214	2,532,483	2,660,224
Family Support	0	3,667,917	-2,773	-2,773
Youth Services	11,655,743	12,108,415	16,488,939	15,884,164
Total	20,689,217	25,052,546	19,018,649	18,541,615
Full-time Equivalents Total*	57.25	62.25	45.00	44.00

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

Human Services Department

The following information summarizes the programs in Youth and Family Empowerment Budget Control Level:

Early Learning and Family Support Program

The purpose of the Early Learning and Family Support Program is to provide children and families access to affordable, culturally relevant, high-quality care and education, out-of-school time activities, citizenship assistance, advocacy, leadership development, and other family support resources, so that parents can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Early Learning and Family Support	9,033,474	9,276,214	2,532,483	2,660,224
Full-time Equivalents Total	27.50	28.00	9.75	9.75

Family Support Program

The purpose of the Family Support Program is to provide Seattle families with resources such as child care subsidies, meal programs, citizenship services, and family centers. This program area moved from the Community Support and Self Sufficiency BCL due to a divisional reorganization.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Family Support	0	3,667,917	-2,773	-2,773
Full-time Equivalents Total	0.00	4.50	4.50	4.50

Youth Services Program

The purpose of the Youth Services Program is to provide youth and young adults direct services, designed to help them succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence, and homelessness.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Youth Services	11,655,743	12,108,415	16,488,939	15,884,164
Full-time Equivalents Total	29.75	29.75	30.75	29.75

Human Services Department

Human Services Fund Table

Human Services Operating Fund (16200)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	5,692,000	6,316,000	5,843,791	6,269,925	4,067,155
Accounting and Technical Adjustments	-16,010	0	0	0	0
Plus: Actual and Estimated Revenues	113,674,756	122,601,477	123,935,494	121,022,398	120,063,384
Less: Actual and Budgeted Expenditures	113,506,955	123,509,356	123,509,359	123,225,168	120,886,925
Ending Fund Balance	5,843,791	5,408,121	6,269,925	4,067,155	3,243,614
Cash Flow and Benefits/Paid Leave	200,000	200,000	200,000	200,000	200,000
Child Care Bonus Funds	2,695,000	1,368,000	3,495,000	1,595,000	1,595,000
Other Mandatory Restrictions	2,938,000	440,000	1,548,000	1,014,000	422,000
Total Reserves	5,833,000	2,008,000	5,243,000	2,809,000	2,217,000
Ending Unreserved Fund Balance	10,791	3,400,121	1,026,925	1,258,155	1,026,614