

Health and Human Services

Educational and Developmental Services Levy

Educational and Developmental Services Levy by Budget Control Level



Educational and Developmental Services Levy

Educational and Developmental Services Levy Overview

Department of Neighborhoods' Office for Education (OFE) staff administers the Educational and Developmental Services Levy, otherwise known as the Families and Education Levy. At its core, this Office is responsible for developing the City's education policy and investment strategy to help children succeed in school, strengthen school-community connections, and increase access to high-quality programs supporting academic achievement. In addition to OFE, implementing departments include the Human Services Department and the Department of Parks and Recreation. OFE is responsible for building linkages between the City of Seattle, the Seattle Public School District, and other organizations to ensure successful Levy implementation.

Levy investments are made in programs that improve academic achievement. To that end, each program undergoes ongoing program evaluation to ensure it delivers on specific targeted outcomes intended to improve academic achievement. OFE publishes annual reports detailing program targets adopted by the Levy Oversight Committee (LOC) and program results.

2004 Families and Education Levy

The 2004 Families and Education Levy, approved by voters in 2004, levies \$116 million from 2005-2011. Funding from the Levy is provided through the 2011-2012 school year (until mid-2012) and supports school- and community-based programming that helps ensure Seattle's children and youth enter school ready to learn, have access to high-quality early care and out-of-school time programs, achieve academically, and graduate from high school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth.

The 2004 Families and Education Levy focuses resources on improving the academic achievement of Seattle Public School students. Highlights of the Levy's accomplishments since 2005 and through the 2009-2010 school year include the following:

- Over 1,600 children in Southeast and Southwest Seattle have entered kindergarten ready to succeed, with approximately 4,000 children provided preschool support.
- More than 1,500 elementary school students have met standards for the first time.
- Over 2,500 middle school students met standard who had not done so previously. Significant improvements have been seen at Mercer, Denny, and Madison Middle Schools where levy funding has been concentrated and consistent.
- Increasing numbers of 9th grade students at Franklin, West Seattle, and Chief Sealth are promoting on time to 10th grade – a key indicator of high school graduation.
- Physical and mental health services were provided to over 40,000 students.
- More than 20,000 children and youth participated in levy-funded out-of-school activities.
- Parent and family engagement and support were provided to at least 12,000 students' families.
- Academic support and interventions were provided to more than 19,000 students.

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2011 Families and Education Levy

In November 2011, Seattle voters approved the \$231 million Levy renewal (the 2011 Families and Education Levy) for the period of 2012-2018. The 2011 Families and Education Levy continues to invest in early learning, elementary, middle school, high school, and health programs to achieve four goals:

- Improve children's readiness for school;
- Enhance students' academic achievement and reduce the academic achievement gap;
- Decrease students' dropout rate and increase graduation from high school; and
- Prepare students for college and/or careers after high school. (New goal established with 2011 Levy).

The 2011 Levy program highlights include the following:

- Early learning services will be provided with significant enhancements to many more children at risk. This includes proposals to improve the quality of in-home friend, family, and neighbor care.
- The successful model of extended learning time, social/emotional supports, and after-school activities used at the middle schools will be continued and replicated in the elementary schools serving the greatest number of students at risk.
- Schools will adopt a model of preparing all students for college or career starting in middle school and continuing on through high school.
- Summer school will be funded to prevent learning loss at all grade levels.
- Successful programs, such as the school-based health centers, will continue.

These efforts are aligned with the goals of Seattle Public Schools and the Community Center for Education Results Initiative to double the number of students who enroll in post-secondary programs after high school and achieve a career credential.

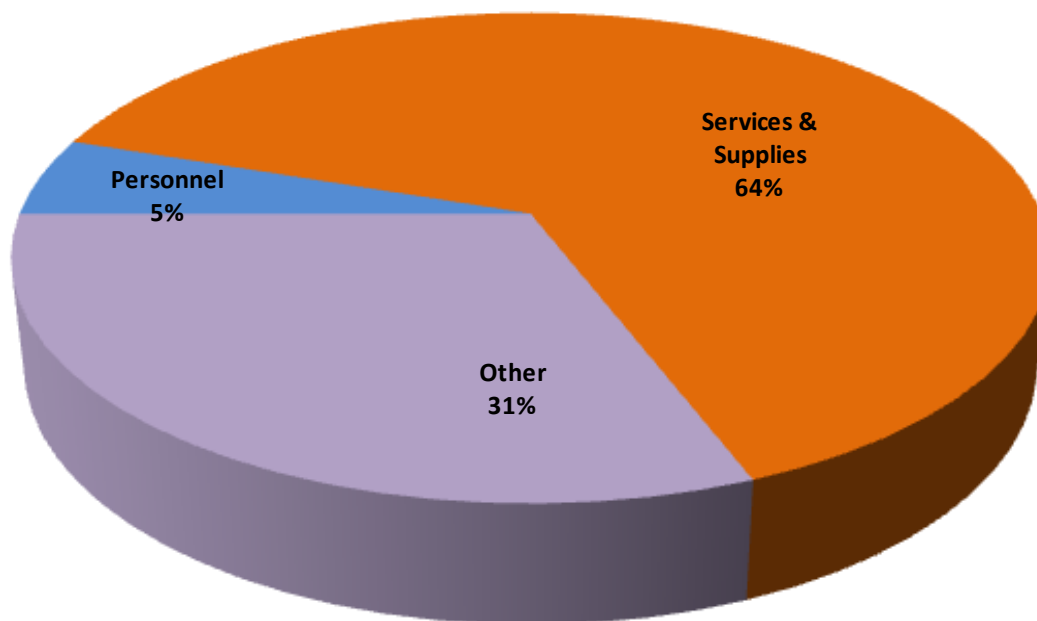
Educational and Developmental Services Levy

Budget Snapshot

Educational & Developmental Services Levy	2010 Actual	2011 Adopted	2012 Endorsed	2012 Adopted
General Fund	\$0	\$0	\$0	\$0
Other Revenues	\$16,882,925	\$16,866,660	\$6,617,544	\$32,540,936
Total Revenues	\$16,882,925	\$16,866,660	\$6,617,544	\$32,540,936
Use of (Contribution to) Fund Balance	\$1,406,951	\$1,020,566	\$11,312,967	(\$13,070,291)
Total Resources	\$18,289,876	\$17,887,226	\$17,930,511	\$19,470,645
Total Expenditures	\$18,289,876	\$17,887,226	\$17,930,511	\$19,470,645
Full-Time Equivalent * Total	-	-	-	8.00

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

2012 Adopted Budget - Expenditure by Category



Educational and Developmental Services Levy

Budget Overview

The 2004 Families and Education Levy will expire at the end of 2011, with funding available through the 2011-2012 school year. As such, 2004 Levy programs show a decrease in budget from the 2011 Adopted Budget to the 2012 Adopted Budget. In 2012, OFE proposes to continue the programmatic changes made by the Levy Oversight Committee in 2007 to invest more heavily in low performing middle schools in SE and SW Seattle by transferring Levy dollars from the Out of School Time (OST) Program to the Middle School Support (MSSP) program. All other aspects of the Levy's OST and MSSP programs remain unchanged.

The 2011 Families and Education Levy approved by Seattle voters substantially increases the overall funding available to support children and their families, both in and out of school, in an effort to help all Seattle's children succeed academically. Outlined below is an overview of the five key program areas that were recommended by the 2011 Families and Education Levy Advisory Committee, and that are funded in the new levy:

1. **Early Learning and School Readiness:** Includes funding for up to 736 Step Ahead pre-school slots annually for 4-year olds once the program is fully established; professional development and health screenings for Step Ahead, Early Childhood Education and Assistance Program (ECEAP), Head Start, Comprehensive Childcare Program (CCCP), and Family Friend & Neighbor (FFN) sites; home visitation for 2-3 year olds (160 families annually); and support for families and 300 children entering kindergarten each year.
2. **Elementary School Academic Achievement:** Includes funding for extended learning time and out-of-school time initially at 4 schools and ramping up to 23 schools; summer learning for up to 875 students once the program is fully established; and family support for both high-risk elementary students and refugee/immigrant and Native American families/students.
3. **Middle School Academic Achievement and College/Career Preparation:** Includes funding for extended learning time and out-of-school time; social, emotional, and behavioral support, college and career planning at 5 schools, case management for college and career planning for up to 600 students once the program is fully ramped up; summer learning for up to 1300 students once the program is fully implemented; and funding for out-of-school time transportation and sports.
4. **High School Academic Achievement and College/Career Preparation:** Includes funding for extended learning time; social, emotional, and behavioral support for ninth graders at 5 schools, college and career planning at 5 schools, case management for college and career planning for up to 800 students once the program is fully established; college readiness assessments for all 10th graders in Seattle Public Schools; and summer learning for up to 500 students once the program is fully implemented.
5. **Student Health:** Continues funding for school-based health centers (SBHCs) and nursing services at 5 middle schools and 10 high schools; continues the SBHC, nursing, and family engagement services at the Seattle World School; provides funding for health care, mental health interventions and community referrals for up to 555 students at 14 sites once the program is

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fully ramped up; implements a quality control system for mental health providers; provides dental services for 16 schools; and includes funding for school-based primary care and mental health services for up to 11 schools once the program is fully implemented.

6. **Administration, and Research and Evaluation:** Provides funding for staff in the Office of Education that is fully funded by the Levy to provide oversight, administration, and strategic direction for the above referenced programs. These staff members are responsible for building strong partnerships with Seattle Public Schools, community funders, and community providers in order to ensure successful program development and implementation. As part of this program, the levy funds ongoing research and evaluation driven by the use of data to make continuous program improvements. This provides a strong accountability structure for the 2011 Levy programs, including a data-sharing agreement with SPS and performance-based contracts tied to achieving specific indicator and outcome goals.

The program areas described above represent the investment areas critical for children to achieve the educational milestones that will put them on a successful path from pre-school to post-secondary attainment. New Budget Control Levels (BCLs) are created in the 2012 Adopted Budget to mirror these program areas. To manage the expected increase in contracts and overall enhanced level of funding, administrative and program staff support has been expanded by 1.5 FTE as part of the 2012 Adopted Budget.

The 2012 Adopted Budget reflects level of expenditure described in the 2011 Families and Education Levy financial plan approved by City Council in Ordinance 123567. The 2011 Levy can legally collect property taxes in the amount of \$231.6 million over 7 years, from 2012-2018. In the first year, 2012, the amount levied is \$32.1 million. This amount is then inflated by 1% annually through 2018. The City expects to collect approximately \$230.6 million over 7 years. In addition, over the life of the 2011 levy, the Fund is expected to earn \$4.9 million from interest earnings on the fund balance, resulting in a combined total revenue estimate of \$235.5 million. The 2011 Levy program implementation plan expands program service delivery levels during each successive year of the Levy to include a growing number of schools and children. Due to limitations of 1% annual growth in levy amounts imposed by law, and to fund the expanded program levels in the latter years of the Levy, the funding strategy under-appropriates the revenues collected in the early years of the Levy, and holds these funds in reserve within the City's Educational and Development Services Fund (displayed at the end of this section). These reserves will be used to fund the higher program and administration expenses planned for in the final years of implementation. For example, the 2012 Adopted Levy Budget appropriates only \$7.6 million of the \$32 million in total revenues expected to be collected in that year. The difference, \$24.3 million, will be reserved to fund the anticipated increased costs in the out years.

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Incremental Budget Changes

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	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$17,930,511	0.00
2012 Proposed Changes		
Establishing 2011 Levy Program Funding and Staffing	\$1,540,134	2.50
2004 Levy Budget Neutral Funding Shifts	\$0	0.00
Position Transfer from DON to EdLevy	\$0	6.50
Total Changes	\$1,540,134	9.00
2012 Proposed Budget	\$19,470,645	9.00
Council Adjustments to Proposed Budget		
Technical Change to Abrogate Position	\$0	(1.00)
Total Adjustments	\$0	(1.00)
2012 Adopted Budget	\$19,470,645	8.00

Establish 2011 Levy Program Funding and Staffing - \$1,540,134 / 2.50 FTE. The 2012 Adopted Budget removes the \$6 million placeholder included in the 2012 Endorsed Budget and replaces this amount with a \$7.54 million budget that is aligned with the 2011 Levy funding plan approved by City Council. In addition, there is an increase of 1.5 FTE in 2012. This increase reflects the addition of a 1.0 FTE Grants and Contracts Spec., Sr. position, and the increase of an existing 0.5 FTE Strategic Advisor 2, Exempt position level to 1.0 FTE. These two positions will provide additional support to meet increased administrative demands of the new Levy. In addition, a 1.0 FTE Strategic Advisor 2, Exempt position was added in the 2012 Proposed Budget to help manage the Families and Education Levy's (FEL) early learning and elementary investments. However, the position was also added to FEL in the first quarter supplemental process in 2011. To avoid duplication, this position was subsequently removed as part of a technical change in the Adopted Budget process as described below.

2004 Levy Budget Neutral Funding Shifts - \$0. A funding shift of \$247,000 within the 2004 Families and Education Levy is made from the Out of School Time (OST) program to the Middle School Support (MSSP) program. The anticipated outcome of this change is that more students will meet the State's Measurements of Student Progress (MSP) standards, consistently participate in Community Learning Centers, and show improved school attendance. This change is being done to implement a decision made by the Levy Oversight Committee to invest more resources in underperforming middle schools in SE and SW Seattle.

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Position Transfer from DON to Ed Levy - \$0 / 6.50 FTE. As part of the 2012 Endorsed Budget, the positions funded by the Levy were recognized as part of the Department of Neighborhoods (DON) budget, rather than the Educational and Developmental Services Levy budget. To align the staff with the budget in the 2012 Adopted Budget, a transfer of all of the Levy positions (6.5 FTE) is being made, and the FTE count now appears as part as of the budget pages that follow for the Educational and Developmental Services Levy.

City Council Changes to the 2012 Proposed Budget

Technical Change to Abrogate Position - \$0 / (1.00) FTE. The 2012 Adopted Budget includes a technical change to abrogate a 1.0 FTE Strategic Advisor 2 position that was added in the 2011 first quarter supplemental and the 2012 Proposed Budget. The inclusion of this position in the 2011 supplemental made it unnecessary to also include the position in the 2012 Budget. This is a technical change only, and the Strategic Advisor position will be maintained in 2012 as a result of the prior supplemental action.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

	Summit	2010	2011	2012	2012
Appropriations	Code	Actuals	Adopted	Endorsed	Adopted
2004 Education Levy					
Academic Improvement Activities Budget Control Level	IL900	126,497	55,000	150,000	150,000
Administration and Evaluation Budget Control Level	IL700	851,818	746,719	505,797	505,797
Crossing Guards Budget Control Level	IL600	264,112	0	0	0
Early Learning Budget Control Level	IL100	4,251,812	4,209,435	2,518,341	2,518,341
Family Support and Family Involvement Budget Control Level	IL200	3,017,794	3,082,852	2,096,493	2,096,493
Middle School Support Budget Control Level	IL800	1,484,298	1,420,322	743,596	990,443
Out-of-School Time Budget Control Level	IL400	2,975,175	2,963,348	2,237,519	1,990,672
Student Health Budget Control Level	IL500	4,022,175	4,082,508	2,776,310	2,776,310
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	1,296,195	1,327,042	902,455	902,455
Total 2004 Education Levy		18,289,876	17,887,226	11,930,511	11,930,512
2011 Families and Education Levy					
2011 Families and Education Levy Budget Control Level	IL100-11	0	0	6,000,000	0
Administration Budget Control Level	IL702	0	0	0	409,396
Early Learning and School Readiness Budget Control Level	IL102	0	0	0	1,706,007
Elementary School Academic Achievement Budget Control Level	IL202	0	0	0	1,394,262
High School Academic Achievement and College/Career Preparation Budget Control Level	IL402	0	0	0	831,386
Middle School Academic Achievement and College/Career Preparation Budget Control Level	IL302	0	0	0	1,421,180
Research and Evaluation Budget Control Level	IL602	0	0	0	66,667
Student Health Budget Control Level	IL502	0	0	0	1,711,236
Total 2011 Families and Education Levy		0	0	6,000,000	7,540,133
Department Total		18,289,876	17,887,226	17,930,511	19,470,645
Department Full-time Equivalents Total*		0.00	0.00	0.00	8.00

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Revenue Overview

2012 Estimated Revenues for the 2011 Families and Education Levy (17857)

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
411100	Taxes, Levies & Bonds	0	0	6,000,000	31,659,216
461110	Interest Earnings	0	0	0	264,175
Total Levy Programs		0	0	6,000,000	31,923,391
Total Revenues		0	0	6,000,000	31,923,391
379100	Use of (Contribution To) Fund Balance	0	0	0	(24,383,258)
Total Levy Programs		0	0	0	(24,383,258)
Total Resources		0	0	6,000,000	7,540,133

2012 Estimated Revenues for the Educational & Developmental Services Fund (17856)

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
411100	Taxes, Levies & Bonds	16,574,853	16,620,000	349,000	349,000
437010	Interlocal Grants	170,454	0	0	0
461110	Interest Earnings	137,618	246,660	268,544	268,544
Total Levy Programs		16,882,925	16,866,660	617,544	617,544
Total Revenues		16,882,925	16,866,660	617,544	617,544
379100	Use of (Contribution To) Fund Balance	1,406,951	1,020,566	11,312,967	11,312,967
Total Levy Programs		1,406,951	1,020,566	11,312,967	11,312,967
Total Resources		18,289,876	17,887,226	11,930,511	11,930,511

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Appropriations by Budget Control Level (BCL)

2004 Families and Education Levy

Academic Improvement Activities Budget Control Level

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Academic Improvement Activities	126,497	55,000	150,000	150,000

Administration and Evaluation Budget Control Level

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Administration and Evaluation	851,818	746,719	505,797	505,797
Full-time Equivalents Total*	0.00	0.00	0.00	8.00

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Crossing Guards Budget Control Level

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Crossing Guards	264,112	0	0	0

Early Learning Budget Control Level

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Early Learning	4,251,812	4,209,435	2,518,341	2,518,341

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Appropriations by Budget Control Level (BCL)

Family Support and Family Involvement Budget Control Level

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Family Support and Family Involvement	3,017,794	3,082,852	2,096,493	2,096,493

Middle School Support Budget Control Level

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Middle School Support	1,484,298	1,420,322	743,596	990,443

Out-of-School Time Budget Control Level

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Out-of-School Time	2,975,175	2,963,348	2,237,519	1,990,672

Student Health Budget Control Level

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Student Health	4,022,175	4,082,508	2,776,310	2,776,310

Educational and Developmental Services Levy

Appropriations by Budget Control Level (BCL)

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

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Support for High-Risk Middle and High School Age Youth	1,296,195	1,327,042	902,455	902,455

2011 Families and Education Levy

2011 Families and Education Levy Budget Control Level

The 2011 Families and Education Levy Budget Control Level provides a placeholder for resources associated with the 2011 Levy, and is replaced in the 2012 Adopted Budget with Budget Control Levels that describe the activities associated with that Levy.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
2011 Families and Education Levy	0	0	6,000,000	0

Administration Budget Control Level

The purpose of the Administration Budget Control Level is to ensure that funds are invested effectively to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Administration	0	0	0	409,396

Early Learning and School Readiness Budget Control Level

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Early Learning and School Readiness	0	0	0	1,706,007

Educational and Developmental Services Levy

Appropriations by Budget Control Level (BCL)

Elementary School Academic Achievement Budget Control Level

The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Elementary School Academic Achievement	0	0	0	1,394,262

High School Academic Achievement and College/Career Preparation Budget Control Level

The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
High School Academic Achievement and College/Career Preparation	0	0	0	831,386

Middle School Academic Achievement and College/Career Preparation Budget Control Level

The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Middle School Academic Achievement and College/Career Preparation	0	0	0	1,421,180

Educational and Developmental Services Levy

Appropriations by Budget Control Level (BCL)

Research and Evaluation Budget Control Level

The purpose of the Research and Evaluation Budget Control Level is to provide research and evaluation of Levy programs to ensure that the City is effectively investing in programs that achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Research and Evaluation	0	0	0	66,667

Student Health Budget Control Level

The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Student Health	0	0	0	1,711,236

Educational and Developmental Services Levy

Fund Tables

Educational & Developmental Services Fund (17856)

	2010 Actuals	2011 Adopted	2011 Revised	2012 Endorsed	2012 Adopted
Beginning Fund Balance	16,591,038	12,441,883	15,165,700	11,421,317	13,730,392
Accounting and Technical Adjustments	(18,387)	0	0	0	0
Plus: Actual and Estimated Revenue	16,882,925	16,866,660	17,117,000	617,544	617,544
Less: Actual and Budgeted Expenditures	18,289,876	17,887,226	18,552,308	11,930,511	11,930,512
Ending Fund Balance	15,165,700	11,421,317	13,730,392	108,350	2,417,424
Total Reserves	0	0	0	0	0
Ending Unreserved Fund Balance	15,165,700	11,421,317	13,730,392	108,350	2,417,424

2011 Families and Education Levy (17857)

	2010 Actuals	2011 Adopted	2011 Revised	2012 Endorsed	2012 Adopted
Beginning Fund Balance	0	0	0	0	0
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	0	0	0	6,000,000	31,923,391
Less: Actual and Budgeted Expenditures	0	0	0	6,000,000	7,540,133
Ending Fund Balance	0	0	0	0	24,383,258

Human Services Department

Dannette R. Smith, Director

Information Line: (206) 386-1001

<http://www.seattle.gov/humanservices/>

Department by Budget Control Level



Human Services Department

Department Overview

The mission of the Human Services Department (HSD) is to connect people with resources and solutions during times of need so we can all live, learn, work, and take part in strong, healthy communities. HSD contracts with more than 230 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, productive education and job opportunities, adequate health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD staff are committed to working with the community to provide appropriate, culturally relevant services.

In late 2010, work began on a new HSD Strategic Plan, "Healthy Communities, Healthy Families," which identified a set of goals and actions that would 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.

In 2011, the Department organizational structure was changed to support the new Strategic Plan. The realignment defines departmental results and measures, clarifies organizational functions and structure, links fiscal management with contracts development and monitoring and program delivery, and builds in a continuous quality improvement process based on data collection and analysis. These changes provide HSD with an organizational structure that is responsive, fluid, and sustainable, with a strong linkage between programs and the fiscal and contracting processes that support effective service delivery. The Department now consists of the following Divisions:

- Leadership and Administration;
- Youth and Family Empowerment;
- Community Support and Self-Sufficiency;
- Transitional Living and Support; and
- Aging and Disability Services.

The divisions of Domestic Violence and Sexual Assault Prevention, Early Learning and Family Support, and Youth Development and Achievement that were reflected in the 2012 Endorsed Budget are reorganized into two new divisions: Community Support and Self-Sufficiency, which encompasses all of HSD's programs that assist individuals and families as they work towards self-sufficiency, and the Youth and Family Empowerment Division, which takes a holistic approach to providing services for children and youth birth to age 25 as well as their families. In 2012, HSD's Budget Control Levels (BCLs) are adjusted to reflect the realignment, as follows:

- The Self-Sufficiency BCL budget is moved to the new Community Support and Self-Sufficiency BCL under a new program titled "Mayor's Office for Senior Citizens."
- The Domestic and Sexual Violence Prevention BCL budget is moved to the new "Community Support and Self-Sufficiency BCL" and appears as a new program.
- The Early Learning and Family Support BCL budget is now included in the new Youth and Family Empowerment BCL and the Community Support and Self-Sufficiency BCL.

Human Services Department

- The Youth Development and Achievement BCL is moved to the new Youth and Family Empowerment BCL.
- The Emergency and Transitional Services BCL is renamed “Transitional Living and Support.”
- The Community Facilities BCL is moved to the Transitional Living and Support BCL and appears as a new program.
- The Area Agency on Aging BCL is renamed “Aging and Disability Services – Area Agency on Aging.”

HSD's work is funded by a variety of revenue sources, including federal, state and interlocal grants, and the City of Seattle General Fund. General Fund contributions leverage significant grant revenues to benefit Seattle residents. As a result, external grants represent approximately 63% of HSD's revenue, while General Fund represents 37%.

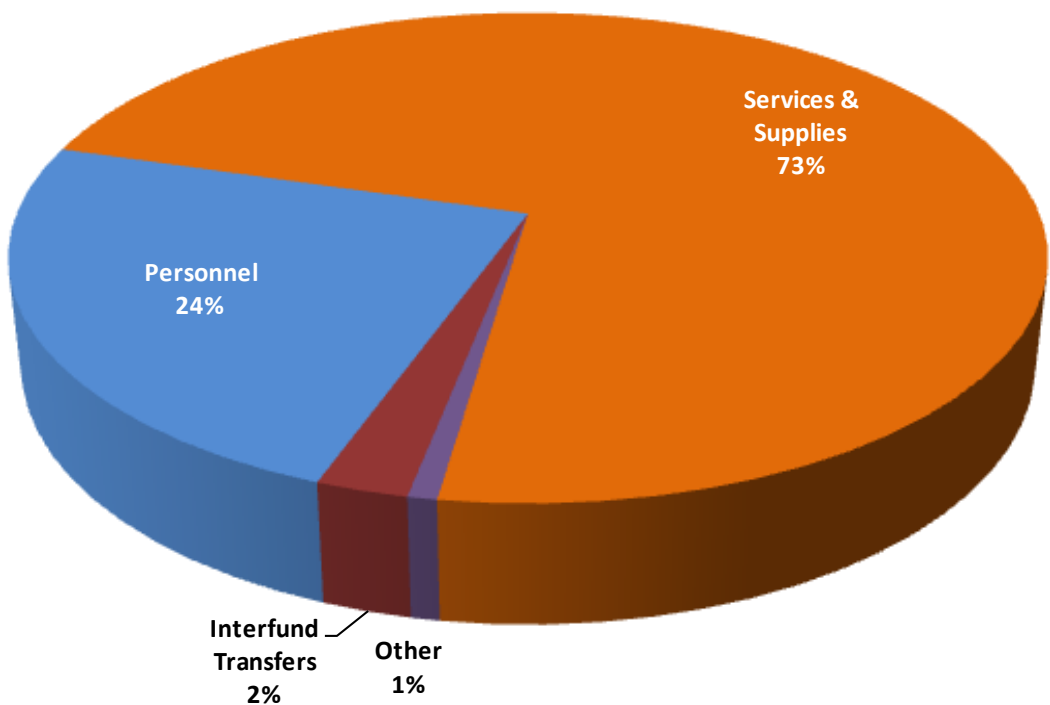
Budget Snapshot

Human Services Department	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
General Fund	\$52,273,866	\$51,962,950	\$52,121,676	\$54,352,239
Other Revenues	\$69,032,349	\$89,268,547	\$87,118,674	\$59,057,061
Total Revenues	\$121,306,215	\$141,231,497	\$139,240,350	\$113,409,300
Use of (Contribution to) Fund Balance	\$260,279	\$1,563,418	\$1,465,101	\$1,460,554
Total Resources	\$121,566,494	\$142,794,915	\$140,705,451	\$114,869,854
Total Expenditures	\$121,566,494	\$142,794,915	\$140,705,451	\$114,869,854
Full-Time Equivalent * Total	326.35	322.60	323.10	316.10

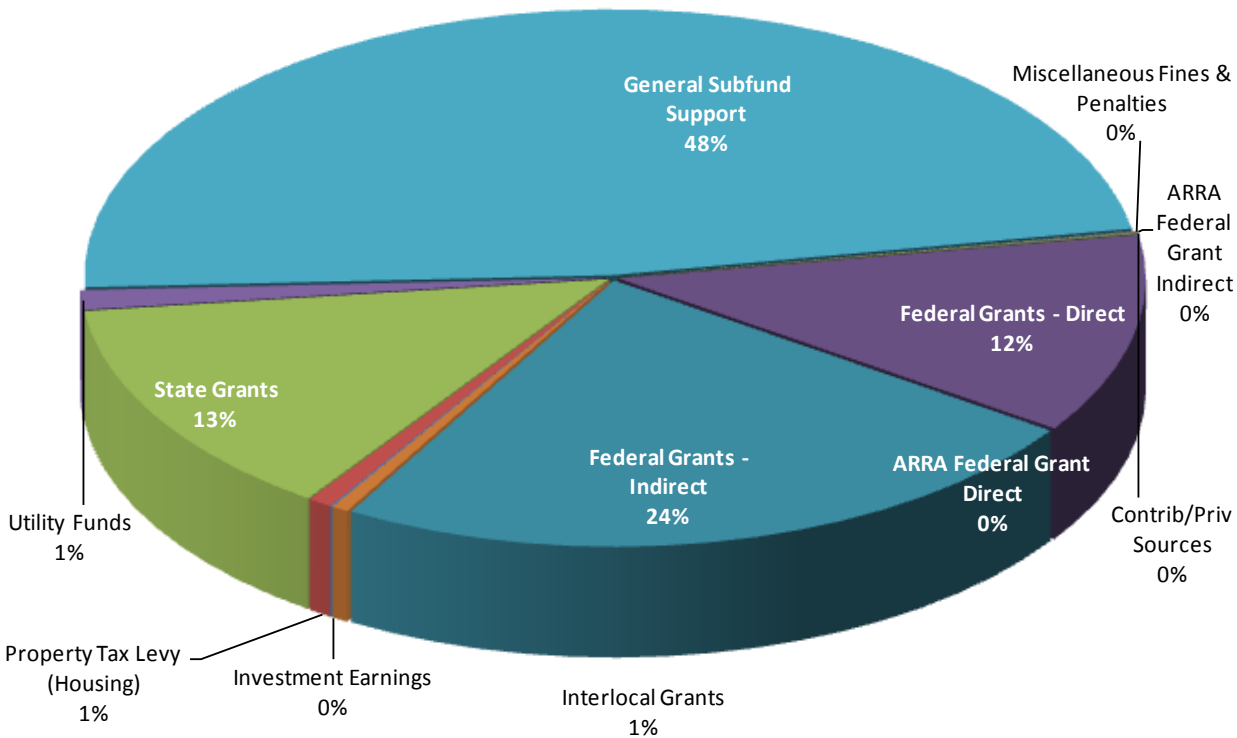
**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Human Services Department

2012 Adopted Budget - Expenditure by Category



2012 Adopted Budget - Revenues By Category



Budget Overview

The General Fund is continuing to experience pressures in 2012 and in future years, requiring reductions to General Fund supported functions. However, given the priority of funding direct services to those in most need, the 2012 Adopted Budget for the Human Services Department preserves nearly all direct services to the community in 2012. This is particularly important in this time frame as the local economy is moving slowly through the recovery process, and many individuals are experiencing the continued need for direct human services. In fact, General Fund support for HSD increases by \$2.23 million in the 2012 Adopted Budget as compared to the 2012 Endorsed Budget.

Although not a new adjustment, the 2012 Adopted Budget reflects action taken in the 2012 Endorsed Budget that eliminates inflationary increases for contracted agencies and community partners. In 2012, the reduction represents a substantial savings of \$1.37 million. While the City recognizes that the Inflationary reduction may diminish the ability of agencies to respond to increases in their own internal costs, this change helps preserve direct services to the greatest extent possible.

The Human Services Department approached the 2012 Adopted Budget by identifying efficiencies and administrative savings that do not impact direct programs. These adjustments require workloads to be prioritized and absorbed by other remaining positions in the Department. Other savings are realized by shifting costs to non-General Fund sources. A number of these reductions continue cuts that were implemented in midyear 2011, including the abrogation of 1.5 FTE in grant and contract administration positions and 0.5 FTE in administrative support.

At the same time, the Adopted Budget increasingly recognizes the ongoing costs of the Department as part of its operating budget. Certain costs in HSD's ongoing base operations, such as higher-than-planned facilities charges and expenses for homeless shelters, winter response, and outreach programs, are not included in the 2012 Endorsed Budget and were managed by the Department in previous years by savings that accrued in other areas. The 2012 Adopted Budget supports these costs with an increased investment of General Fund. The budget for the Safe Harbors program, which is the web-based Homeless Management Information System that is used by the City, King County, and United Way, is increased to match a higher level of base costs in the 2012 Budget. The costs for the City to administer Safe Harbors increased in late 2010 as the result of HSD's decision to increase staff capacity to improve the overall service delivery of the program. Recognizing these costs in the Adopted Budget allows the programs to continue at the current levels of service and provides a more complete representation of HSD's ongoing expenditures.

The Adopted Budget includes new community organizing funding to support efforts to build civic engagement and leadership from within Seattle's communities of color, including immigrants and refugees. The funding will be allocated through HSD's request for information process for Policy Advocacy and Technical Assistance.

While the 2012 Adopted Budget preserves and increases General Fund support for HSD, the Department is experiencing reductions in State and Federal funding. The 2012 Adopted Budget recognizes impacts from changes in State funding in the Aging and Disability Services Division. Beginning in October 2011, pass-through funding for home care program health plan reimbursements is redirected to home care agencies and is no longer administered by HSD, resulting in a significant budget reduction to HSD but no impact on direct services, as it was a change to the method of payment.

Human Services Department

A loss in funding for the State Senior Citizens Services Act (SCSA) is mitigated through administrative reductions in the Aging and Disability Services Division.

As described in the “Department Overview” Section above, the Human Services Department budget is supported in large part by non-General Fund revenues that are provided by a broad set of local, state and federal sources. One key source of funding is the Community Development Block Grant (CDBG) entitlement to the City. In 2011, the City received a 17% reduction in entitlement to the anticipated award level. The City reduced its planned expenditures for CDBG, and is providing General Fund support to maintain the planned levels of spending for CDBG-funded public services, including homeless shelters. In 2012, the City is anticipating a further 5% reduction in the CDBG entitlement. Despite these funding pressures, the 2012 Adopted Budget preserves HSD funding for nearly all direct services and contracts with community partners who deliver services and programs.

Finally, a series of technical adjustments makes inflation and benefit changes, miscellaneous department technical adjustments, and budget-neutral transfers related to HSD’s division realignment.

City Council Changes

During the City Council’s review process, the Council increased General Fund support for several Public Health Services and Transitional Living and Support programs. Funding was provided to restore the reduction proposed to the Lettuce Link program for distributing vegetable seeds and gardening information to families. One-time support was added to provide a series of additional shelter and housing services for homeless families with children. Additional funding supports an expansion of the Nurse Family Partnership program, a free, voluntary program that partners first-time moms with nurse home visitors providing valuable knowledge and support throughout pregnancy and until their babies reach two years of age. And, funding is added to support medical and dental services for uninsured Seattle residents by community health care clinics.

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Incremental Budget Changes

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	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$140,705,451	323.10
2012 Proposed Changes		
Early Learning and Child Care Professional Development Reduction	(\$261,000)	0.00
Lettuce Link Program Reduction	(\$17,000)	0.00
Staffing and Efficiency Reductions	(\$43,470)	(4.00)
Support for Unbudgeted Requirements	\$200,925	0.00
Increased Commitment to Safe Harbors	\$136,895	0.00
Community Organizing Support	\$120,000	0.00
Immigrant and Refugee Youth Program	\$150,000	0.00
Reductions for State Funding in Aging and Disability Services	(\$26,400,900)	(0.50)
Community Development Block Grant Funding Impacts	(\$179,514)	(1.00)
Technical Adjustments	(\$668,338)	(2.50)
Total Changes	(\$26,962,402)	(8.00)
2012 Proposed Budget	\$113,743,050	315.10
Council Adjustments to Proposed Budget		
Lettuce Link Program	\$17,000	0.00
Funding for Homeless Families with Children	\$435,000	0.00
Nurse Family Partnership	\$478,000	0.00
Medical and Dental Services for Uninsured Residents	\$250,000	0.00
Adjust Employer Contribution Rate to SCERS	(\$53,196)	0.00
Technical Adjustments	\$0	1.00
Total Adjustments	\$1,126,804	1.00
2012 Adopted Budget	\$114,869,854	316.10

Early Learning and Child Care Professional Development Reduction - (\$261,000). Professional development funding for early learning and child care programs is reduced by \$261,000 with minimal impact on the Seattle Early Education Collaborative (SEEC), the Early Childhood Education and Assistance Program (ECEAP), and the Comprehensive Child Care Program. The reduction will result in less technical assistance funding and coach hours for well-performing programs, with remaining funds targeting programs that do not meet the City's quality standards. Paid teacher release time for training will be reduced from 13 days to 2 days. This reduction continues a change that was initiated midyear 2011.

Human Services Department

Lettuce Link Program Reduction - (\$17,000). This change reduces support for the Lettuce Link program for distributing vegetable seeds and gardening information to families seeking help at area food banks by \$17,000. This reduction would not have a direct impact because these services do not meet clients' immediate need for food. The contract funds dedicated to providing much needed infant and toddler items such as diapers, formula, food, and other essential items to area food banks would have remained in HSD's budget. This reduction is restored by Council changes, as described below.

Staffing and Efficiency Reductions – (\$43,470) / (4.0) FTE. An unspecified reduction of \$200,000 was included in the Department's 2012 Endorsed Budget with the intent that HSD identify efficiencies in contracting processes. The 2012 Adopted Budget identifies three reductions to meet this target, including savings from a vacant Planning & Development Specialist, II; savings from a vacant half-time Senior Grants & Contract Specialist; and savings from unencumbered contracts in the Leadership and Administration Division. HSD is implementing a new approach to funding, assessment, and contracting practices which will allow the reductions to occur without service impacts, and ultimately result in more effective funding and contracting systems. This reduction continues changes that were initiated midyear 2011.

Also continuing from midyear 2011, the 2012 Adopted Budget captures savings from reduced administrative staff and funding shifts with no impact to service or program delivery. A full-time Administrative Specialist position is reduced to 0.5 FTE in the Community Support and Self-Sufficiency division, resulting in General Fund savings of \$15,470. Additionally, \$28,000 in salary costs are reallocated to non-General Fund sources. The 2012 Adopted Budget also abrogates an unfunded Senior Grants & Contracts Specialist position that was funded by the State New Citizen Initiative program, which ended in November 2010, and a vacant and unfunded Grants & Contracts Specialist position in the Mayor's Office for Senior Citizens (MOSC), for which work has been absorbed by staff in the Aging and Disability Services Planning and Administration section since late 2010.

Support for Unbudgeted Requirements – \$200,925. HSD's 2012 Adopted Budget is increased to recognize several costs that are ongoing and part of HSD's base operations but were either unbudgeted or under-budgeted in 2011, as follows: \$57,000 will support ongoing expenses related to winter weather response; \$45,388 will support staff expenses for HSD's ongoing encampment outreach program; \$69,737 will support new lease costs for the Central Building; and \$29,000 will support lease and utility costs for the Roy Street Shelter, which is operating on property owned by Seattle City Light. All of this is supported by an increased investment of General Fund support for HSD.

Increased Commitment to Safe Harbors – \$136,895. The Safe Harbors budget is increased by \$136,895 and aligned with a higher level of base costs. The increase is supported, in-part, by additional General Fund resources along with funding from King County and the United Way of King County. In 2011, HSD addressed operational challenges with the Safe Harbors program by adding position capacity. Safe Harbors is King County's Web-based Homeless Management Information System (HMIS) used to measure the extent of homelessness in the community and is required by funders at the local, state, and federal levels. The changes improved the functional capacity and technical assistance provided to participating community agencies. As a result, data integrity, data entry, and reporting quality have been strengthened.

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Community Organizing Support – \$120,000. The Budget includes \$120,000 of General Fund support for community organizing to develop leadership from within communities of color and among refugees and immigrants. Primary objectives of this program include developing leadership, building diverse coalitions by bringing people together to participate in civic activities, and assisting communities in establishing and running mutual aid associations. Funds will be allocated through HSD's Request for Information (RFI) process for Policy Advocacy and Technical Assistance to achieve the highest outcomes and measurable progress towards the development of leadership from within communities of color and engagement in civic processes.

Immigrant and Refugee Youth Program – \$150,000. \$150,000 specified for the Immigrant and Refugee Youth Program is transferred from Finance General Reserves to HSD for program implementation in 2012. HSD will combine the new funding with \$315,000 of existing Immigrant and Refugee Family Support funds to provide holistic services that address the unique and challenging needs of immigrant and refugee youth, 15 to 20 years of age. The program is an integrated family-based approach to job readiness training for recently arrived youth from low income families with limited English skills.

Reductions in State Funding for Aging and Disability Services – (\$26.40 million) / (0.50) FTE. The pass-through funding methodology from the State Department of Social and Health Services (DSHS) has changed so that health plan reimbursements for home care agencies are incorporated into the home care agency unit rate and are no longer administered by HSD. As a result, HSD's budget is reduced by \$26.25 million without impacting the services provided by the Aging and Disability Services Division.

Legislative funding for the State Senior Citizens Services Act (SCSA) and the "core services contract," which provides funding for contract management activity related to Medicaid Services, was reduced by 5% for the biennial budget, resulting in a \$150,000 reduction in 2012. To mitigate the loss of State funding, two administrative positions are funded at 50% of their full costs and one of those positions is reduced by 0.5 FTE. Additionally, the State legislature extended previous cuts of 3% in the Case Management Program rate and a 10% reduction for in-home care hours, accompanied by an adjusted client/case manager ratio. The Department is working to mitigate the impact on clients and case managers.

CDBG Funding Impacts – (\$179,514) / (1.0) FTE. Due to the anticipated reduction in the CDBG entitlement in 2012, this proposal recognizes a set of administrative efficiencies to CDBG-funded administration in HSD, including the abrogation of 1.0 FTE Projects and Funding Agreement Coordinator. Although the City must reduce approximately \$875,000 in CDBG funding for homeless shelters due to the cap on allowable public services funded based on the estimated entitlement level, an equivalent increase in General Fund is provided in order to preserve these important direct services.

Technical Adjustments - (\$668,338) / (2.50) FTE. Technical adjustments in the 2012 Adopted Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in HSD's service delivery. Departmental technical adjustments include changes in grant revenue, corrections to allocations between divisions, and corrections to allocation for benefits. The Proposed Budget abrogated two vacant sunseting positions, a Counselor and a Planning and Development Specialist II. The Planning and Development Specialist II is restored by Council changes, as described below. A third position, Human Services Coordinator, is reduced to 0.5 FTE. Citywide technical

Human Services Department

adjustments reflect changes in central cost allocations, retirement, health care, workers' compensation, and employment costs.

City Council Changes to the 2012 Proposed Budget

Lettuce Link Program - \$17,000. The Council restored a proposed reduction of \$17,000 for the Lettuce Link program, which distributes vegetable seeds and gardening information to families seeking help at area food banks.

Funding for Homeless Families with Children - \$435,000. One-time General Fund support is added to HSD's budget to provide a series of additional shelter and housing services for homeless individuals and families with children. The Adopted Budget adds \$150,000 for additional support for homeless families through the Shelter and Transitional Housing Program, allowing at least 13 additional families to be served in 2012; \$150,000 for additional support for the Rapid Re-Housing Program to assist homeless families with children, allowing at least 17 additional families to be served in 2012; and \$20,000 to implement a Safe Parking Pilot Program that will provide case management services and other operational costs for 3 to 5 homeless individuals or families to live in their vehicles in a church parking lot.

The Adopted Budget also adds \$75,000 to support an Opportunity Fund for faith-based communities by providing one-time capital funding for improvements to their facilities in order to provide shelter and other services for homeless individuals and families. Finally, the Adopted Budget adds \$40,000 for additional support for the Emergency Services Program for Families, which provides emergency interim-shelter vouchers and case management services to help families move off the streets. The increase will allow this program to assist an additional 17 families.

Nurse Family Partnership - \$478,000. The Adopted Budget increases support for the Nurse Family Partnership, a national evidence-based program that helps break the cycle of poverty by working with first time low-income mothers to improve their pregnancy outcomes, their child's health and development, and the economic self-sufficiency of their family. The expansion will phase in 4 additional nurses in 2012 to bring the total nurse staffing to 10.75 FTE and increase the number of mothers/babies served from 26% to 42% of those in Seattle who are eligible.

Medical and Dental Services for Uninsured Residents - \$250,000. The Adopted Budget adds support for medical and dental services for uninsured Seattle residents provided by community health care clinics operated by Public Health-Seattle King County, Harborview Medical Center's Pioneer Square Clinic, and non-profit community health care clinics. The additional funding is added in recognition of the increasing number of uninsured individuals in Seattle.

Adjust Employer Contribution Rate to SCERS – (\$53,196). The Adopted Budget makes an adjustment to the employer contribution rate for the Seattle City Employees' Retirement System (SCERS), lowering it from 11.27% of regular payroll in the 2012 Proposed Budget to the updated rate of 11.01%. This change is driven by action taken in October 2011 by the SCERS Board of Administration to adjust the interest rate paid on new contributions after January 1, 2012.

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Technical Adjustments – 1.0 FTE. The Adopted Budget restores a Planning and Development Specialist II position that was set to sunset in 2012. The position has been extended due to additional funding. The abrogation was inadvertently included as a technical adjustment in the Proposed Budget.

City Council Provisos

The City Council adopted the following budget proviso:

- Of the appropriation in the 2012 budget for the Department of Human Services (HSD) Transitional Living and Support BCL, \$33,000 is appropriated solely for Solid Ground Washington Lettuce Link contract and may be spent for no other purpose.*

Expenditure Overview

	Summit	2010	2011	2012	2012
Appropriations	Code	Actuals	Adopted	Endorsed	Adopted
CDBG - Human Services Department Budget Control Level					
Homeless Intervention		6,176,097	4,642,920	4,642,920	3,833,569
Leadership and Corporate Services		305,686	1,231,871	1,231,871	987,825
CDBG - Human Services	6HSD10	6,481,784	5,874,791	5,874,791	4,821,394
Department Budget Control Level					

Aging and Disability Services

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

Healthy Aging		7,751,844	7,665,003	7,645,669	7,649,738
Home-Based Care		29,018,662	48,142,262	48,418,641	22,454,674
Planning and Coordination		2,322,657	2,667,130	2,711,378	2,672,986
Aging and Disability Services - Area Agency on Aging Budget Control Level	H60AD	39,093,162	58,474,395	58,775,687	32,777,398

Self-Sufficiency Budget Control Level	H60SS	1,976,016	1,810,293	1,849,139	0
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Total Aging and Disability Services		41,069,179	60,284,688	60,624,827	32,777,398
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Human Services Department

	Summit Code	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Appropriations					
Community Support and Self-Sufficiency					
Community Support and Self Sufficiency Budget Control Level					
Access to Benefits		0	0	0	1,532,927
Community Based Family Support		0	0	0	5,299,174
Domestic Violence and Sexual Assault Prevention		0	0	0	4,403,992
Mayor's Office for Senior Citizens		0	0	0	614,196
Community Support and Self Sufficiency Budget Control Level	H90CS	0	0	0	11,850,290
Total Community Support and Self Sufficiency		0	0	0	11,850,290
Domestic Violence and Sexual Assault Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	4,646,379	4,583,174	4,238,453	0
Total Domestic Violence and Sexual Assault Prevention		4,646,379	4,583,174	4,238,453	0
Early Learning and Family Support					
Early Learning and Family Support Budget Control Level	H80EL	13,947,073	13,673,237	13,429,846	0
Total Early Learning and Family Support		13,947,073	13,673,237	13,429,846	0
Leadership and Administration					
Leadership and Administration Budget Control Level					
Financial Management		1,469,688	2,116,956	2,186,778	2,081,855
Human Resources		3,213,689	674,850	675,834	673,163
Information Technology		632,248	1,608,339	1,518,824	1,503,386
Leadership		2,149,718	3,339,114	2,938,614	3,027,234
Leadership and Administration Budget Control Level	H50LA	7,465,342	7,739,260	7,320,050	7,285,638
Total Leadership and Administration		7,465,342	7,739,260	7,320,050	7,285,638
Public Health Services					
Public Health Services Budget Control Level					
Alcohol and Other Drugs		1,338,592	1,451,172	1,451,172	1,451,172
Asthma		128,697	128,697	128,697	128,697
Family Support Services		539,816	539,816	539,816	1,017,816
Health Care Access		260,791	260,791	260,791	260,791

Human Services Department

	Summit	2010	2011	2012	2012
Appropriations	Code	Actuals	Adopted	Endorsed	Adopted
Health Care for the Homeless		1,530,874	1,530,874	1,530,874	1,530,874
HIV/AIDS		941,061	821,101	821,101	821,101
Oral Health		125,119	125,119	125,119	125,119
Primary Care: Medical and Dental		6,284,074	6,284,074	6,284,074	6,534,074
Public Health Services Budget Control Level	H70PH	11,149,023	11,141,644	11,141,644	11,869,644
Total Public Health Services		11,149,023	11,141,644	11,141,644	11,869,644

Transitional Living and Support

Community Facilities Budget Control Level	H30CF	639,265	591,063	593,708	0
Transitional Living and Support Budget Control Level					
Community Facilities		0	0	0	593,949
Emergency and Transitional Services		25,730,604	28,430,476	26,856,831	28,226,395
Transitional Living and Support Budget Control Level	H30ET	25,730,604	28,430,476	26,856,831	28,820,344
Total Transitional Living and Support		26,369,869	29,021,539	27,450,539	28,820,344

Youth and Family Empowerment

Youth and Family Empowerment Budget Control Level					
Early Learning and Family Support		0	0	0	6,142,476
Youth Services		0	0	0	11,302,670
Youth and Family Empowerment Budget Control Level	H20YF	0	0	0	17,445,145
Total Youth and Family Empowerment		0	0	0	17,445,145

Youth Development and Achievement

Youth Development and Achievement Budget Control Level	H20YD	10,437,845	10,476,580	10,625,301	0
Total Youth Development and Achievement		10,437,845	10,476,580	10,625,301	0

Department Total		121,566,494	142,794,915	140,705,451	114,869,854
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Department Full-time Equivalents Total*		326.35	322.60	323.10	316.10
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* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Human Services Department

Revenue Overview

2012 Estimated Revenues for the Community Development Block Grant Fund

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
433010	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	6,481,783	5,874,791	5,874,791	4,821,394
Total Federal Grants - Indirect		6,481,783	5,874,791	5,874,791	4,821,394
Total Revenues		6,481,783	5,874,791	5,874,791	4,821,394

2012 Estimated Revenues for the Human Services Operating Fund (16200)

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
431110	US Dept of Health & Human Services / ARRA: Strengthening Communities Fund	4,421	125,000	0	0
431110	US Dept of Housing & Urban Development (HUD) / ARRA CDBG	0	0	0	0
431110	US Dept of Housing & Urban Development (HUD) / ARRA Homeless Prevention & Rapid Rehousing Program	1,876,845	2,209,738	0	0
431110	US Dept of Justice (DOJ) / Office of Justice /ARRA BYRNE Prostitution Youth Advocate	41,104	80,549	0	68,000
Total ARRA Federal Grant Direct		1,922,370	2,415,287	0	68,000
433110	King County / ARRA - purchasing of fresh local produce, making healthy food more affordable	35,305	0	0	0
433110	King County Public Health / Communities Putting Prevention to Work (CPPW)	23,547	43,851	9,444	9,444

Human Services Department

2012 Estimated Revenues for the Human Services Operating Fund (16200) – continued

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
433110	National Telecommunications & Info Administration for transition to digital TV	21,226	0	0	0
433110	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - ARRA Aging Congregate Nutrition Service	208,350	0	0	0
433110	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - ARRA Aging Home Delivered Nutrition Services	117,703	0	0	0
433110	WA Dept of Social & Health Services (DSHS) / ARRA US Dept of Labor (DOL) - Title V Recovery Act Fund	50,410	0	0	0
433110	Workforce Development Council (WDC) / ARRA SYEP Federal Stimulus	99,893	0	0	0
Total ARRA Federal Grant Indirect		556,434	43,851	9,444	9,444
439090	City of Seattle / Cable Television Franchise Subfund	150,000	0	0	0
439090	Seattle Neighborhood Group 4H	0	8,750	0	0
439090	United Way / United Way	65,799	160,179	91,800	91,800
461320	Miscellaneous Revenue	(7,202)	0	0	0
Total Contrib/Priv Sources		208,597	168,929	91,800	91,800
431010	US Department of Education (DOE) / Upward Bound	407,461	415,088	415,088	402,220
431010	US Dept of Education (DOE) / Seattle Early Reading First (SERF)	964,694	427,288	0	0
431010	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	588,202	579,707	579,707	579,707
431010	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	1,661,005	1,706,000	1,706,000	1,706,000
431010	US Dept of Housing & Urban Development (HUD) / McKinney Grant	8,923,250	10,828,749	10,828,749	10,828,929
431010	US Dept of Justice (DOJ) / Disability Svcs - Domestic Violence (DV) Education, training, and enhanced services to end violence against and abuse of women with disabilities	285,075	0	0	0

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2012 Estimated Revenues for the Human Services Operating Fund (16200) – continued

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
431010	US Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	106,265	0	0	95,430
431010	US Dept of Justice (DOJ) / Grants to Encourage Arrest Policies (GEAP)	207,280	284,682	0	181,045
431010	US Dept of Justice (DOJ) / Justice Assistance Grant (JAG)	15,000	0	0	0
Total Federal Grants - Direct		13,158,232	14,241,514	13,529,544	13,793,331
433010	King County / Safe Harbors McKinney Grant I	276,715	296,737	296,737	286,625
433010	King County / Safe Harbors McKinney Grant III	171,039	97,375	97,375	97,375
433010	King County Public Health / Admin Match: Family Support Workers	41,691	52,373	0	0
433010	King County Public Health / Homeless Flu Convalescence	14,553	0	0	0
433010	King County Superior Court / Juvenile Accountability Incentive Block Grant (JAIBG)	33,528	29,356	29,356	29,356
433010	Nation Telecommunications & Info Administration for transition to digital TV	(21,226)	0	0	0
433010	University of WA / CDC-Program to Encourage Active, Rewarding Lives for seniors (PEARLS) dissemination	25,097	0	0	0
433010	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	373,000	373,000	373,000	373,000
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Services for Veteran Directed home services	8,160	80,000	80,000	80,000
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nursing Home Diversion	422,486	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP)	441,458	505,000	505,000	505,000
433010	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA)-Alzheimer's Disease Supportive Services	133,339	0	0	0

Human Services Department

2012 Estimated Revenues for the Human Services Operating Fund (16200) – continued

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
433010	WA Dept of Social & Health Services (DSHS) / Federal-for Medicare beneficiary outreach and assistance	16,080	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	22,435	21,977	21,977	21,977
433010	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	2,538,817	2,360,496	2,407,706	2,407,706
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	1,587,321	1,721,721	1,756,155	1,774,070
433010	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	852,065	859,332	876,519	876,519
433010	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	111,789	112,882	115,140	115,140
433010	WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver	773,431	782,318	797,964	797,964
433010	WA Dept of Social & Health Services (DSHS) / Title V - Appropriation Act (Senior Employment)	89,068	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title V - Older Americans Act (OAA) Senior Employment	396,975	425,834	362,454	362,553
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Home Care Workers' Health Care Insurance- BHP	9,665,472	26,250,000	26,250,000	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Local Care Management	622,107	750,000	750,000	750,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	1,002,202	1,118,235	1,118,235	1,118,235
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	6,638,004	7,090,151	7,373,096	7,373,096
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	43,320	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	543,622	2,138,796	2,138,796	2,138,796

Human Services Department

2012 Estimated Revenues for the Human Services Operating Fund (16200) – continued

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Intensive Chronic Case Management	0	200,000	200,000	200,000
433010	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	1,989	11,427	11,427	11,427
433010	WA Dept of Social & Health Services (DSHS) / Title XIX Day Health Admin - Senior Day Facility	3,600	0	0	0
433010	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	24,736	165,000	165,000	165,000
433010	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Program	1,190,965	1,184,443	1,188,890	1,170,924
433010	WA Office of Superintendent of Public Instruction (OSPI) / Quality Incentive Program	94,982	59,495	59,495	0
433010	WA Office of Superintendent of Public Instruction (OSPI) / Summer Sack Lunch Supplement	0	14,845	14,845	0
433010	WA Office of Superintendent of Public Instruction (OSPI) / Summer Food Service Program	400,296	526,280	526,317	525,634
433010	Within Reach / Food Stamp Education Grant	143	0	0	43,571
433010	Workforce Development Council (WDC) / Workforce Investment Act	913,881	875,157	875,157	897,676
Total Federal Grants - Indirect		29,453,141	48,102,230	48,390,641	22,121,644
587001	General Subfund Support	52,273,866	51,962,950	52,121,676	54,352,239
Total General Subfund Support		52,273,866	51,962,950	52,121,676	54,352,239
437010	Families and Education Levy / Performance Funds	0	316,841	193,691	117,805
437010	Gates Foundation / Safe Harbors Grant	0	0	0	71,000
437010	King County / KC McKinney Consultant Share	125	0	0	0
437010	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	94,276	112,000	0	0
437010	King County / King County Safe Harbors	0	0	0	195,000
437010	King County / Levy funds for Veteran Case Management	94,276	112,000	0	0

Human Services Department

2012 Estimated Revenues for the Human Services Operating Fund (16200) – continued

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
437010	King County / Mental Illness & Drug Dependency (MIDD)	55,615	100,000	100,000	0
437010	King County / Safe Harbors Levy	378,161	397,000	397,000	96,217
437010	National Council on Aging-Provide education, I&A to enroll Seniors for medication saving benefits	4,833	0	0	0
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	25,000	25,000	25,000	25,000
437010	United Way / Safe Harbors Grant	0	0	0	75,000
437010	Walmart Foundation / Summer Nutrition Grant	0	0	0	0
Total Interlocal Grants		652,286	1,062,841	715,691	580,022
461110	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	65,386	62,400	62,400	80,000
Total Investment Earnings		65,386	62,400	62,400	80,000
459900	Sex Industry Victims Fund / Care and Treatment for Sex Industry Workers	50,631	25,000	25,000	25,000
Total Miscellaneous Fines & Penalties		50,631	25,000	25,000	25,000
541490	City of Seattle Office of Housing (OH) / Housing Levy	0	0	849,600	849,600
Total Property Tax Levy (Housing)		0	0	849,600	849,600
434010	WA Dept of Community, Trade & Economic Dev (CTED) / Homeless Data Collection	148,248	143,932	143,932	125,000
434010	WA Dept of Early Learning (DEL) / Early Childhood Education Assistance Program (ECEAP)	2,161,607	2,187,900	2,187,900	2,189,975
434010	WA Dept of Social & Health Services (DSHS) / Care Workers Insurance	22,197	71,865	73,302	73,302
434010	WA Dept of Social & Health Services (DSHS) / Family Caregivers	1,777,349	1,739,666	1,739,666	2,139,666
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	76,531	84,785	84,785	84,785
434010	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	182,575	233,200	233,200	233,200
434010	WA Dept of Social & Health Services (DSHS) / Kinship Child Program	39,310	40,000	40,000	40,000
434010	WA Dept of Social & Health Services (DSHS) / Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI)	1,240,326	1,136,060	1,136,060	0

Human Services Department

2012 Estimated Revenues for the Human Services Operating Fund (16200) – continued

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
434010	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	16,463	17,560	17,560	17,560
434010	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	84,001	136,789	150,468	150,468
434010	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act	2,138,215	2,255,007	2,255,004	2,098,984
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Local Care Management - State Portion	622,107	750,000	750,000	750,000
434010	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	6,638,004	7,090,150	7,373,096	7,373,096
Total State Grants		15,146,934	15,886,914	16,184,973	15,276,036
541490	City of Seattle / Utility Rate Assistance	890,834	917,675	917,675	917,675
541490	City of Seattle / Water Conservation Pilot Project	35,566	44,000	44,000	0
541490	Seattle City Light (SCL) / Credit Liaison (Project Share)	362,544	374,018	374,018	374,018
541490	Seattle Public Utilities (SPU) / Water Energy Assistance Program	47,611	49,097	49,097	49,097
Total Utility Funds		1,336,555	1,384,790	1,384,790	1,340,790
Total Revenues		114,824,432	135,356,706	133,365,559	108,587,906
379100	Fund Balance	232,020	868,418	920,101	915,554
379100	Fund Balance - Accumulated Child Care Bonus Funds	28,259	500,000	500,000	500,000
379100	Fund Balance - Accumulated HOME funds	0	150,000	0	0
379100	Fund Balance - Accumulated Sex Industry Victim's Fund	0	45,000	45,000	45,000
Total Total Use of Fund Balance		260,279	1,563,418	1,465,101	1,460,554
Total Resources		115,084,711	136,920,124	134,830,660	110,048,460

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 so low-income, vulnerable residents in greater Seattle can live and thrive.

Additional Information: HSD contracts with community-based human service providers and administers programs to see that residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services. The federal CDBG program provides a major source of funding for community development programs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle makes these investments so all families and individuals can meet their basic needs, share in economic prosperity, and participate in building a safe, healthy, educated, just, and caring community. Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department.

Program Expenditures	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Homeless Intervention	6,176,097	4,642,920	4,642,920	3,833,569
Leadership and Corporate Services	305,686	1,231,871	1,231,871	987,825
Total	6,481,784	5,874,791	5,874,791	4,821,394

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.

Expenditures	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Homeless Intervention	6,176,097	4,642,920	4,642,920	3,833,569

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.

Expenditures	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Leadership and Corporate Services	305,686	1,231,871	1,231,871	987,825

Human Services Department

Appropriations by Budget Control Level (BCL) and Program

Aging and Disability Services

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>.

Program Expenditures	2010	2011	2012	2012
	Actuals	Adopted	Endorsed	Adopted
Healthy Aging	7,751,844	7,665,003	7,645,669	7,649,738
Home-Based Care	29,018,662	48,142,262	48,418,641	22,454,674
Planning and Coordination	2,322,657	2,667,130	2,711,378	2,672,986
Total	39,093,162	58,474,395	58,775,687	32,777,398
Full-time Equivalents Total *	152.25	153.25	149.25	147.75

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

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Healthy Aging	7,751,844	7,665,003	7,645,669	7,649,738

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Home-Based Care	29,018,662	48,142,262	48,418,641	22,454,674
Full-time Equivalents Total	126.75	126.75	123.75	122.75

Appropriations by Budget Control Level (BCL) and Program

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Planning and Coordination	2,322,657	2,667,130	2,711,378	2,672,986
Full-time Equivalents Total	25.50	26.50	25.50	25.00

Self-Sufficiency Budget Control Level

The purpose of the Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Self-Sufficiency	1,976,016	1,810,293	1,849,139	0
Full-time Equivalents Total*	22.50	22.50	22.50	0.00

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Human Services Department

Appropriations by Budget Control Level (BCL) and Program

Community Support and Self-Sufficiency

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.

Program Expenditures	2010	2011	2012	2012
	Actuals	Adopted	Endorsed	Adopted
Access to Benefits	0	0	0	1,532,927
Community Based Family Support	0	0	0	5,299,174
Domestic Violence and Sexual Assault Prevention	0	0	0	4,403,992
Mayor's Office for Senior Citizens	0	0	0	614,196
Total	0	0	0	11,850,290
Full-time Equivalents Total *	0.00	0.00	0.00	36.00

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Access to Benefits Program

The purpose of the Access to Benefits Program is to support the PeoplePoint initiative, which connects people with low and moderate incomes to public benefit programs, and the Utility Discount Program.

Expenditures/FTE	2010	2011	2012	2012
	Actuals	Adopted	Endorsed	Adopted
Access to Benefits	0	0	0	1,532,927
Full-time Equivalents Total	0.00	0.00	0.00	15.50

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.

Expenditures/FTE	2010	2011	2012	2012
	Actuals	Adopted	Endorsed	Adopted
Community Based Family Support	0	0	0	5,299,174
Full-time Equivalents Total	0.00	0.00	0.00	8.50

Appropriations by Budget Control Level (BCL) and Program

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Domestic Violence and Sexual Assault Prevention	0	0	0	4,403,992
Full-time Equivalents Total	0.00	0.00	0.00	3.50

Mayor's Office for Senior Citizens Program

The purpose of the Mayor's Office for Senior Citizens Program is to provide utility and other discount programs and employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Mayor's Office for Senior Citizens	0	0	0	614,196
Full-time Equivalents Total	0.00	0.00	0.00	8.50

Domestic Violence and Sexual Assault Prevention

Domestic and Sexual Violence Prevention Budget Control Level

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Domestic and Sexual Violence Prevention	4,646,379	4,583,174	4,238,453	0
Full-time Equivalents Total*	5.00	4.50	4.50	0.00

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

Human Services Department

Appropriations by Budget Control Level (BCL) and Program

Early Learning and Family Support

Early Learning and Family Support Budget Control Level

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Early Learning and Family Support	13,947,073	13,673,237	13,429,846	0
Full-time Equivalents Total*	34.50	33.00	35.00	0.00

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

Leadership and Administration

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.

Program Expenditures	2010	2011	2012	2012
	Actuals	Adopted	Endorsed	Adopted
Financial Management	1,469,688	2,116,956	2,186,778	2,081,855
Human Resources	3,213,689	674,850	675,834	673,163
Information Technology	632,248	1,608,339	1,518,824	1,503,386
Leadership	2,149,718	3,339,114	2,938,614	3,027,234
Total	7,465,342	7,739,260	7,320,050	7,285,638
Full-time Equivalents Total *	59.35	56.10	56.10	53.60

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

Human Services Department

Appropriations by Budget Control Level (BCL) and Program

Financial Management Program

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Financial Management	1,469,688	2,116,956	2,186,778	2,081,855
Full-time Equivalents Total	18.25	17.75	17.00	17.00

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Human Resources	3,213,689	674,850	675,834	673,163
Full-time Equivalents Total	6.00	5.75	5.75	5.75

Information Technology Program

The purpose of the Information Technology Program is to provide technical systems and solutions to Department management and employees so they can effectively conduct departmental business.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Information Technology	632,248	1,608,339	1,518,824	1,503,386
Full-time Equivalents Total	12.60	11.10	10.10	10.10

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Leadership	2,149,718	3,339,114	2,938,614	3,027,234
Full-time Equivalents Total	22.50	21.50	23.25	20.75

Human Services Department

Appropriations by Budget Control Level (BCL) and Program

Public Health Services

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.

Additional Information: Beginning in 2005, all funding previously directed to Public Health - Seattle and King County was moved to the Human Services Department (HSD). To reduce administrative costs and see that its public health investments are consistent with City policy direction, the City enters into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community and Human Services for services. HSD advises the City on public health policy, manages health-related contracts, and serves as a regional liaison to Public Health - Seattle and King County.

Program Expenditures	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Alcohol and Other Drugs	1,338,592	1,451,172	1,451,172	1,451,172
Asthma	128,697	128,697	128,697	128,697
Family Support Services	539,816	539,816	539,816	1,017,816
Health Care Access	260,791	260,791	260,791	260,791
Health Care for the Homeless	1,530,874	1,530,874	1,530,874	1,530,874
HIV/AIDS	941,061	821,101	821,101	821,101
Oral Health	125,119	125,119	125,119	125,119
Primary Care: Medical and Dental	6,284,074	6,284,074	6,284,074	6,534,074
Total	11,149,023	11,141,644	11,141,644	11,869,644

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.

Expenditures	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Alcohol and Other Drugs	1,338,592	1,451,172	1,451,172	1,451,172

Appropriations by Budget Control Level (BCL) and Program

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Asthma	128,697	128,697	128,697	128,697

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Family Support Services	539,816	539,816	539,816	1,017,816

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Health Care Access	260,791	260,791	260,791	260,791

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Health Care for the Homeless	1,530,874	1,530,874	1,530,874	1,530,874

Human Services Department

Appropriations by Budget Control Level (BCL) and Program

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
HIV/AIDS	941,061	821,101	821,101	821,101

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Oral Health	125,119	125,119	125,119	125,119

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Adopted
Primary Care: Medical and Dental	6,284,074	6,284,074	6,284,074	6,534,074

Transitional Living and Support

Community Facilities Budget Control Level

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Community Facilities	639,265	591,063	593,708	0
Full-time Equivalents Total*	8.50	8.50	8.50	0.00

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

Appropriations by Budget Control Level (BCL) and Program

Transitional Living and Support Budget Control Level

The purpose of the Transitional Living and Support Budget Control Level (formerly Emergency and Transitional Services) 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.

Program Expenditures	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Community Facilities	0	0	0	593,949
Emergency and Transitional Services	25,730,604	28,430,476	26,856,831	28,226,395
Total	25,730,604	28,430,476	26,856,831	28,820,344
Full-time Equivalents Total *	17.75	18.75	20.50	27.00

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

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 and improve the quality, capacity, and efficiency of service delivery.

Expenditures/FTE	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Community Facilities	0	0	0	593,949
Full-time Equivalents Total	0.00	0.00	0.00	7.50

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.

Expenditures/FTE	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Emergency and Transitional Services	25,730,604	28,430,476	26,856,831	28,226,395
Full-time Equivalents Total	17.75	18.75	20.50	19.50

Human Services Department

Appropriations by Budget Control Level (BCL) and Program

Youth and Family Empowerment

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.

Program Expenditures	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Early Learning and Family Support	0	0	0	6,142,476
Youth Services	0	0	0	11,302,670
Total	0	0	0	17,445,145
Full-time Equivalents Total *	0.00	0.00	0.00	51.75

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

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.

Expenditures/FTE	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Early Learning and Family Support	0	0	0	6,142,476
Full-time Equivalents Total	0.00	0.00	0.00	25.00

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.

Expenditures/FTE	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Adopted
Youth Services	0	0	0	11,302,670
Full-time Equivalents Total	0.00	0.00	0.00	26.75

Appropriations by Budget Control Level (BCL) and Program

Youth Development and Achievement

Youth Development and Achievement Budget Control Level

The purpose of the Youth Development and Achievement Budget Control Level is to provide services to youth to support their developmental needs and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Youth Development and Achievement	10,437,845	10,476,580	10,625,301	0
Full-time Equivalents Total*	26.50	26.00	26.75	0.00

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

Human Services Department

Fund Tables

Human Services Operating Fund (16200)

	2010 Actuals	2011 Adopted	2011 Revised	2012 Endorsed	2012 Adopted
Beginning Fund Balance	6,698,535	5,169,051	6,438,257	3,605,633	4,275,178
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	114,824,432	135,356,706	135,007,045	133,365,559	108,587,906
Less: Actual and Budgeted Expenditures	115,084,710	136,920,124	137,170,124	134,830,660	110,048,460
Ending Fund Balance	6,438,257	3,605,633	4,275,178	2,140,532	2,814,624
Less: Mandatory Reserve for Child Care Bonus Funds	2,407,114	1,724,661	1,907,000	1,224,661	1,407,000
Less: Other Mandatory Restrictions	2,699,000	1,663,429	1,683,000	698,328	1,150,000
Less: Reserve for Cash Flow Blance	200,000	200,000	200,000	200,000	200,000
Total Reserves	5,306,114	3,588,090	3,790,000	2,122,989	2,757,000
Ending Unreserved Fund Balance	1,132,143	17,543	485,178	17,543	57,624