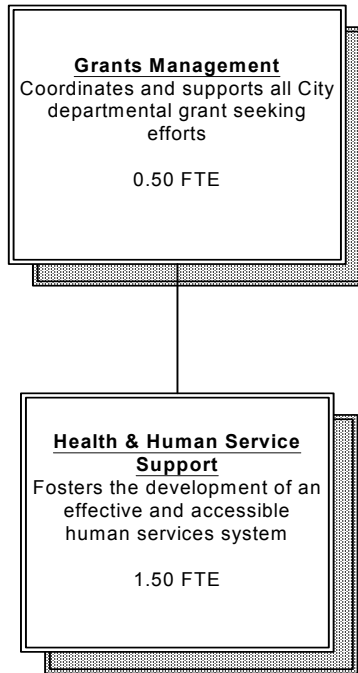


Health & Human Services

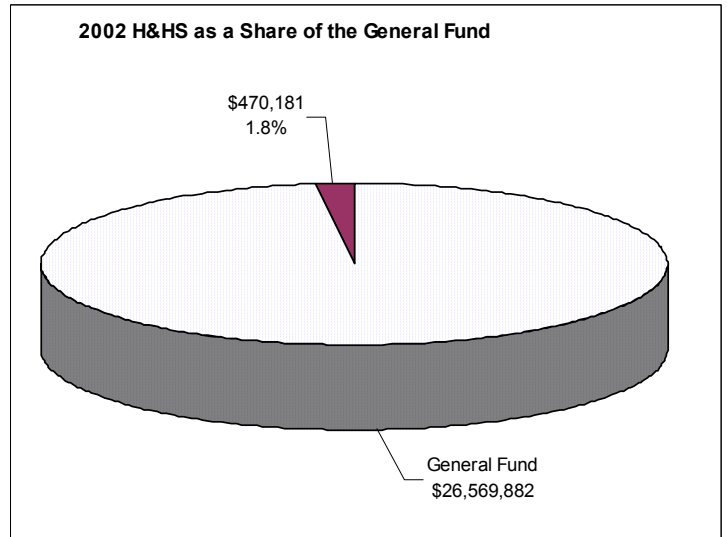
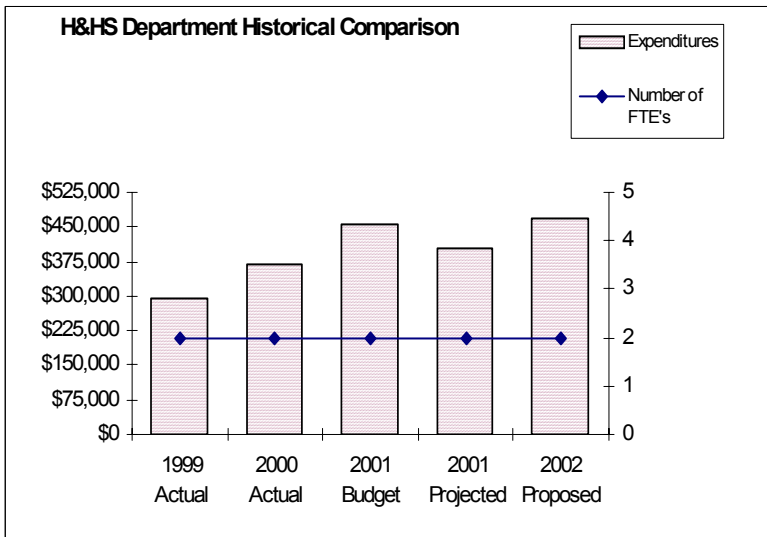
2002 Budget Department Overview

MISSION STATEMENT:

The mission of the Health and Human Services program is to foster the development of a strong, safe and resilient community by serving as catalyst and working with organizations and individuals to enable Shoreline citizens to meet their individual and family's needs for physical, mental, social and economic well being through an effective and accessible system of services.



	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2001 Projected versus 2002	Percentage Change
Expenditures	\$ 294,296	\$ 368,251	\$ 456,178	\$ 404,283	\$ 470,181	\$65,898	16.30%
% of General Fund	1.4%	1.6%	1.7%	1.7%	1.8%	0.10%	0.10%
Number of FTE's	2	2	2	2	2	0	0.0%



2001 Key Department Accomplishments:

- ◆ Implemented two-year funding cycle with nineteen separate agencies providing services to 8000 residents.
- ◆ Developed and implemented new Grants Management Policy and Program that increased efficiency and coordination among departments in the development and management of grants.
- ◆ Increased level of service and service stability for food bank and emergency services by attracting Hopelink to Shoreline and fostering a merger with Neighbors in Need.
- ◆ Domestic Violence and Sexual Assault Program Planning: Initiated planning process to improve the City and agencies' response to domestic violence situations. Will result in improved victim safety and increased community awareness.
- ◆ Formed new partnerships with human services providers and advocates:
 - Faith Community* – established working partnership with 9 congregations providing emergency services.
 - HS Agencies/Shoreline Public Schools* – fostered development of a new partnership to enhance access to community and school support services for children and families.
 - United Way Priorities Planning* – Influenced development of funding priorities to ensure that Shoreline residents' needs are addressed in 2002 funding decisions/
- ◆ Implemented expanded youth development activities called for in Councils 2001 Youth Policy/Goal 4.
 - Expanded *After-School and Summer Playground* programming targeted to 4-6th graders.
 - Expanded *youth volunteer opportunities* for middle and high school teens
 - Increase outreach and access to *counseling and therapeutic services for teens*

2002 Key Service Level Changes

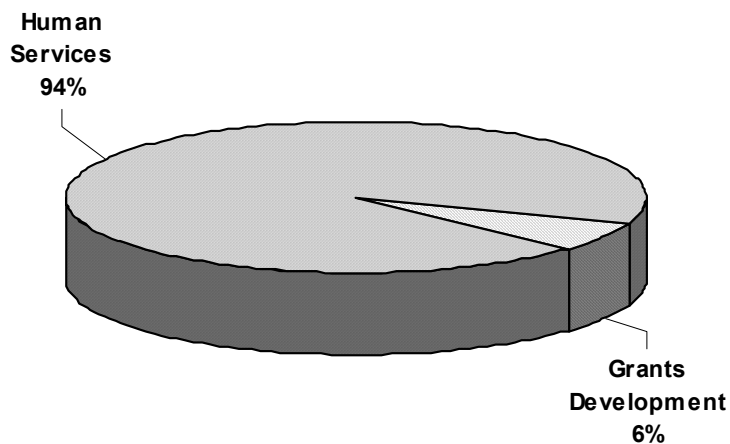
- ◆ There are no significant service level changes proposed for 2002.

Health & Human Services

2002 Budget Department Overview

1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2002 Proposed versus 2001 Projected	Percent Change
Salary & Benefits	119,389	124,767	144,024	100,316	148,996	48,680	48.5%
Supplies	3,380	2,387	1,600	1,700	1,700	0	0.0%
Services	16,903	24,653	15,650	8,670	20,550	11,880	137.0%
Intergovernmental Services	154,623	216,444	294,904	293,597	298,935	5,338	1.8%
Capital	0	0	0	0	0	0	#DIV/0!
Total Health & Human Services Budget	\$ 294,296	\$ 368,251	\$ 456,178	\$ 404,283	\$ 470,181	\$ 65,898	16.3%
Division							
Grants Development	19,283	12,746	27,652	27,718	29,584	1,866	0.0%
Human Services	275,013	355,505	428,527	376,565	440,597	64,032	0.0%
Expenditure Total	\$ 294,296	\$ 368,251	\$ 456,178	\$ 404,283	\$ 470,181	\$ 65,898	\$ 0
Revenue Source							
Revenue	0	0	0	0	0	0	0.0%
General Fund Subsidy	\$ 294,296	\$ 368,251	\$ 456,178	\$ 404,283	\$ 470,181	\$ 65,898	16.3%
Total Revenue	\$ 294,296	\$ 368,251	\$ 456,178	\$ 404,283	\$ 470,181	\$ 65,898	16.3%

**2002 Health & Human Service
Divisional Breakdown**

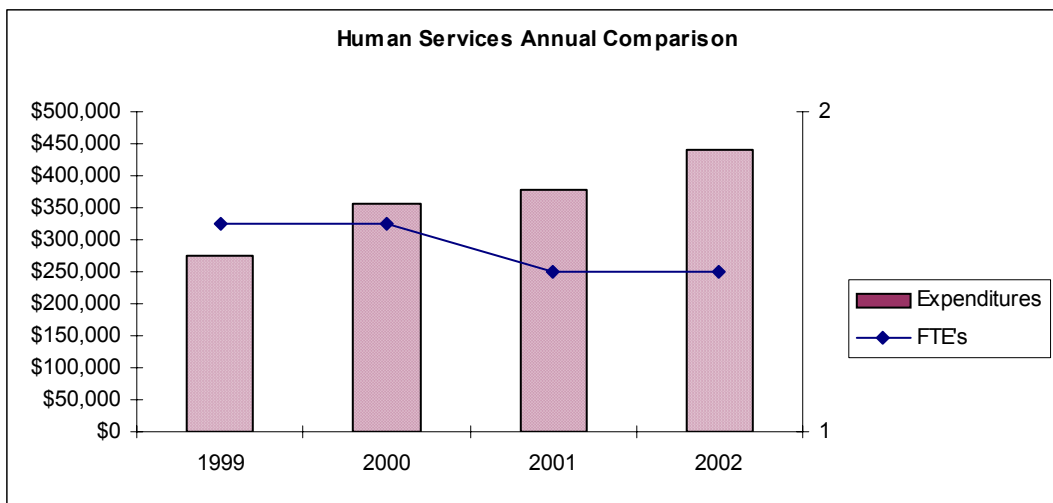


PURPOSE STATEMENT

Health and Human Services:

Fosters the development of an effective and accessible system of services in Shoreline through

- ◆ influencing the development of the human services system so that Shoreline residents have appropriate access to services.
- ◆ funding for selected agencies
- ◆ planning/facilitating the enhancement of services in Shoreline
- ◆ advocating on behalf of agencies and organizations providing services to Shoreline citizens.



2002 Key Division Objectives

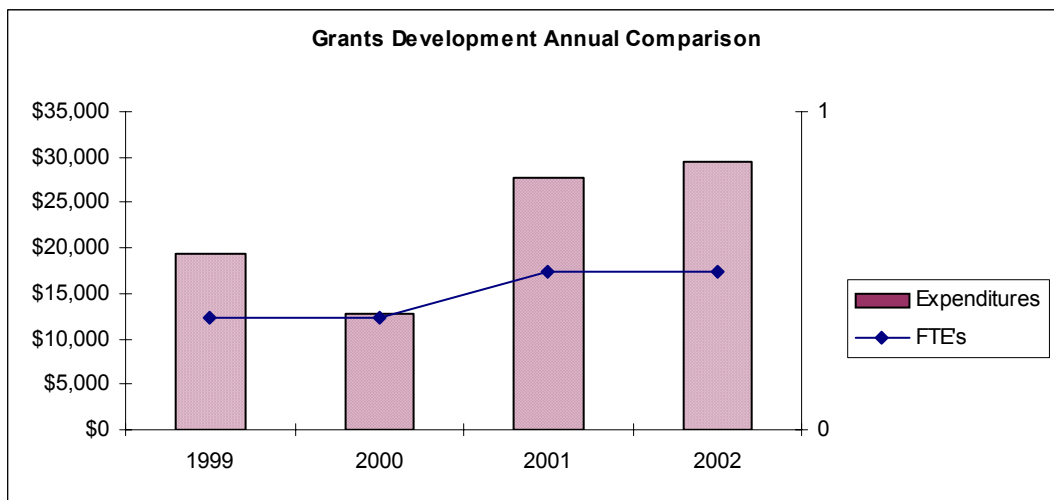
Health and Human Services

- ◆ Maintain support for core services and improve residents' access to services through the allocation of Health and Human Service and Community Development Block Grant Funds
- ◆ Solidify partnership among schools, agencies, service providers and city.
- ◆ Influence planning and funding decisions of United Way and King County that direct resources to Shoreline

PURPOSE STATEMENT

Grants Management

Coordinates and supports all City departmental grant seeking efforts designed to increase resources available for General Fund and Capital Improvement Program programs and projects.



2002 Key Division Objectives

Grants Development

- ◆ Successfully access Shoreline's proportionate share funding available through annual grant and intergovernmental funding programs, e.g. Local Law Enforcement Block Grant, GMA Grants.
- ◆ Prepare Grant Development Strategy to identify CIP projects and other programs that are most apt to be competitive in grant applications.
- ◆ Support implementation of CIP and ongoing City programs through grant funding.