

Community Development Block Grant

Department Description

The Community Development Block Grant (CDBG) Program is a major source of funding used to address 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 our 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 (HSD). As required by the U.S. Department of Housing and Urban Development (HUD), the Consolidated Plan outlines funding policies and strategies for CDBG funds, as well as for Housing Opportunities for Persons with AIDS (HOPWA), the HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG). The Consolidated Plan, a four-year document, is updated annually. Funding decisions in the 2004 Update to the 2001-2004 Consolidated Plan are reflected in the 2004 Adopted Budget.

The 2004 Adopted Budget estimates the amount of CDBG dollars anticipated by the City to be available, appropriates these funds, and makes specific CDBG proposals for certain City programs. The City's 2004 revenue projections hold CDBG resources constant at the 2002 actual award level. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD.

Policy and Program Changes

The 2004 Adopted CDBG Budget reflects an increase from the 2004 Endorsed allocation of approximately \$2.44 million. This increase reflects approximately \$1.75 million of unanticipated program income originating primarily in the Office of Housing and Office of Economic Development, and \$625,000 of CDBG funds not allocated in the 2004 Endorsed Budget. In 2004, approximately half of the unallocated funds are allocated to programs in the Human Services Department and support spending up to the City's public services cap. Seattle is the only jurisdiction to have an exception to the amount of CDBG funds that can be spent on public services; the City's Consolidated Plan policies state we must spend up to this cap each year. Public services include shelter and emergency services, food banks, and childcare subsidies. The remainder of the unallocated funds support a project in the Department of Neighborhoods to assess and evaluate programs to decrease youth risk factors and problem behaviors, and a program in the Office of Economic Development that supports real estate and economic development activities of Community Development Corporations.

The 2004 Update to the 2001-2004 Consolidated Plan amends the Plan's Appendix B to change the previous City policy that limited spending on administration activities to 10 percent of the CDBG grant. The lifting of this cap allows the City to adhere to the federal limit of 20 percent for both planning and administrative activities.

Two major administrative efforts are reflected in the 2004 Adopted CDBG Budget. The budget includes transfers between programs in the Office of Housing to comply with federal requirements to accurately account for planning and administration activities funded with CDBG dollars. These transfers have no net impact on the CDBG budget. Transfers between two programs in the Human Services Department facilitate that department's efforts to consolidate CDBG resources into fewer contracts.

City Council Budget Changes and Provisos

City Council action eliminated CDBG funding for a proposal to construct sidewalks in low-income neighborhoods. Council redirected these funds in the amount of \$150,000, as well as \$244,000 of unallocated

CDBG

program income from the Office of Housing to the Office of Economic Development's support for Community Development Corporations. In addition, Council shifted \$400,000 of CDBG funding from the Office of Economic Development to the Office of Housing's Homeownership and Sustainability Program.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Department of Neighborhoods Budget Control Level					
Community Building		205,325	200,000	200,000	200,000
Historic Preservation		37,367	43,118	43,118	45,589
Research and Prevention		0	0	0	145,000
Department of Neighborhoods Budget Control Level	17810DON	242,692	243,118	243,118	390,589
Department of Parks and Recreation Budget Control Level					
Capital Improvement Program		733,641	779,961	507,961	507,961
Department of Parks and Recreation Budget Control Level	17810DPR	733,641	779,961	507,961	507,961
Human Services Department Budget Control Level					
Aging and Disability Services		382,433	372,630	372,630	372,630
Children, Youth, and Family Services		1,109,406	1,110,331	1,110,331	1,200,331
Community Services		5,271,142	5,228,600	4,728,600	5,368,445
Domestic and Sexual Violence Prevention		202,138	0	0	0
Leadership and Corporate Services		1,720,726	1,455,000	1,700,000	1,298,113
Human Services Department Budget Control Level	17810HSD	8,685,845	8,166,561	7,911,561	8,239,519
Office of Economic Development Budget Control Level					
Community Development		2,057,878	3,552,909	3,471,824	3,925,824
Work Force Development		116,529	159,091	140,176	140,176
Office of Economic Development Budget Control Level	17810OED	2,174,407	3,712,000	3,612,000	4,066,000

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Office of Housing Budget Control Level					
Administration and Management		0	0	0	621,909
Homeownership and Sustainability		2,543,095	1,564,211	1,564,211	2,227,415
Multifamily Production and Preservation		3,048,956	1,923,789	1,923,789	1,798,358
Strategic Planning, Resource, and Program Development		0	0	0	352,449
Office of Housing Budget Control Level	17810OH	5,592,051	3,488,000	3,488,000	5,000,131
Department Total		17,428,636	16,389,640	15,762,640	18,204,200
Resources					
Other Funds		17,428,636	16,389,640	15,762,640	18,204,200
Total		17,428,636	16,389,640	15,762,640	18,204,200

Department of Neighborhoods Budget Control Level

Purpose Statement

The Department of Neighborhoods works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them to make positive contributions to their communities, and by engaging more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Community Building	205,325	200,000	200,000	200,000
Historic Preservation	37,367	43,118	43,118	45,589
Research and Prevention	0	0	0	145,000
TOTAL	242,692	243,118	243,118	390,589

Department of Neighborhoods: Community Building

Purpose Statement

The Community Building Program facilitates, monitors, and coordinates City efforts to implement neighborhood plans so that high-priority requests are implemented in the parts of the City anticipated to receive the most growth over the next 20 years.

Program Summary

There are no changes from the 2004 Endorsed to the 2004 Adopted Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Community Building	205,325	200,000	200,000	200,000

Department of Neighborhoods: Historic Preservation

Purpose Statement

The purpose of the Historic Preservation program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials in order to identify, protect, rehabilitate, and reuse historic properties.

CDBG funds support the historic preservation position located in the Department of Neighborhoods.

Program Summary

Add approximately \$2,400 of unallocated 2004 CDBG funds to this program to fund increased expenses for staff conducting Section 106 review. Staff provide programmatic review and determinations of eligibility for all CDBG-supported programs and projects.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Historic Preservation	37,367	43,118	43,118	45,589

Department of Neighborhoods: Research and Prevention

Purpose Statement

The purpose of the Research and Prevention program is to support the efforts of Communities That Care (CTC). CTC is a prevention planning system that helps communities develop an integrated approach to promoting the positive development of children and youth, and to preventing problem behaviors, including substance abuse, delinquency, teen pregnancy, school dropout, and violence.

CDBG funds will support community training and organizing in low-income communities to determine the specific needs of communities and reduce youth risk behaviors.

Program Summary

Increase budget by approximately \$145,000 of unallocated 2004 CDBG funds to support the Communities That Care program's work with three Seattle neighborhood coalitions to develop plans for addressing youth issues and concerns.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Research and Prevention	0	0	0	145,000

Department of Parks and Recreation Budget Control Level

Purpose Statement

Seattle Parks and Recreation works with all citizens to be good stewards of the environment, and to provide safe, welcoming opportunities to play, learn, contemplate, and build community.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Capital Improvement Program	733,641	779,961	507,961	507,961
TOTAL	733,641	779,961	507,961	507,961

Department of Parks and Recreation: Capital Improvement Program

Purpose Statement

The purpose of the Capital Improvement Program is to mitigate neighborhood decay and vandalism and preserve quality of life within the City, promote long-term economic and social viability of the community, and provide empowerment and self-sufficiency opportunities for low-income persons.

CDBG funds support labor contracted under the Department of Parks and Recreation's Seattle Conservation Corps Program and the Southeast Effective Development (SEED) program to make minor capital improvements in low-income area parks. This program provides training opportunities for low-income, homeless, and other at-risk citizens.

Program Summary

There are no changes from the 2004 Endorsed to the 2004 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Capital Improvement Program	733,641	779,961	507,961	507,961

Human Services Department Budget Control Level

Purpose Statement

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

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Aging and Disability Services	382,433	372,630	372,630	372,630
Children, Youth, and Family Services	1,109,406	1,110,331	1,110,331	1,200,331
Community Services	5,271,142	5,228,600	4,728,600	5,368,445
Domestic and Sexual Violence Prevention	202,138	0	0	0
Leadership and Corporate Services	1,720,726	1,455,000	1,700,000	1,298,113
TOTAL	8,685,845	8,166,561	7,911,561	8,239,519

Human Services Department: Aging and Disability Services

Purpose Statement

The purpose of the Aging and Disability Services program is to guarantee a network of community supports for older people and adults with disabilities in order to improve choices, promote independence, and enhance quality of life.

CDBG funding provides Seattle Housing Authority residents with support services to enable them to live as independently and safely as possible, avoiding relocation or unnecessary hospitalization. Funding also provides homesharing for older adults allowing them to remain in their homes.

Program Summary

There are no changes from the 2004 Endorsed to the 2004 Adopted Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Aging and Disability Services	382,433	372,630	372,630	372,630

Human Services Department: Children, Youth, and Family Services

Purpose Statement

The purpose of the Children, Youth, and Family Services program is to provide leadership to build and maintain quality support systems for children, youth, and families so they develop their assets and more fully benefit from and contribute to the community.

CDBG funds provide support for emergency shelter, transitional housing, outreach, case management, and counseling for homeless and low-income youth. CDBG funds also provide subsidies for child care services to children of low-income people.

Program Summary

Increase budget for this program by approximately \$90,000 of unallocated 2004 CDBG funds to support subsidies for child care services for children of low-income people.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Children, Youth, and Family Services	1,109,406	1,110,331	1,110,331	1,200,331

Human Services Department: Community Services

Purpose Statement

The purpose of the Community Services program is to provide facility renovations and architectural assistance to community-based organizations, and 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 single homeless men, women, and families; hygiene services; housing counseling; and rent assistance.

Program Summary

Increase budget for this program by approximately \$210,000 of unallocated 2004 CDBG funds to provide emergency shelter and supportive services for homeless adults. These funds support one of the Department's major emergency shelter program contracts.

Transfer approximately \$430,000 of CDBG funds from the Leadership and Corporate Services program to this program to facilitate the Department's efforts to consolidate CDBG funding into fewer program areas and contracts in response to HUD audit recommendations.

The total increase from the 2004 Endorsed to the 2004 Adopted budget is approximately \$640,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Community Services	5,271,142	5,228,600	4,728,600	5,368,445

Human Services Department: Domestic and Sexual Violence Prevention

Purpose Statement

CDBG funds supporting confidential shelter, crisis intervention, transitional housing, counseling, and support and referral services to women and children who are victims of domestic violence were transferred to the Community Services program in 2003 to consolidate contracts with community-based organizations into one program.

Program Summary

There are no funds allocated to this program; these funds were transferred to the Community Services Program in 2003.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Domestic and Sexual Violence Prevention	202,138	0	0	0

Human Services Department: Leadership and Corporate Services

Purpose Statement

The purpose of the Leadership and Corporate Services Program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG-funded programs efficiently and effectively.

CDBG funds support the City's planning and grant administration functions.

Program Summary

Transfer a total of approximately \$430,000 of CDBG funding from this program to the Community Services program to facilitate the Department's efforts to consolidate CDBG funding into fewer program areas and contracts in response to HUD audit recommendations.

Add approximately \$28,000 of unallocated 2004 CDBG funds to support compliance with federal regulations and monitoring efforts. The net decrease from the 2004 Endorsed to the 2004 Adopted budget for this program is approximately \$402,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Leadership and Corporate Services	1,720,726	1,455,000	1,700,000	1,298,113

Office of Economic Development Budget Control Level

Purpose Statement

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Adopted
Community Development	2,057,878	3,552,909	3,471,824	3,925,824
Work Force Development	116,529	159,091	140,176	140,176
TOTAL	2,174,407	3,712,000	3,612,000	4,066,000

Office of Economic Development: Community Development

Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects so Seattle has thriving neighborhoods and broadly shared prosperity.

CDBG funds support economic and community revitalization efforts in low-income neighborhoods through real estate development, equity loans, and non-profit community-based development organizations.

Program Summary

Increase CDBG funding by approximately \$394,000 to support real estate and economic development activities of Community Development Corporations (CDCs) working in low-income neighborhoods. The City contracts with Impact Capital, which leverages these resources to generate additional revenue to support implementation of the CDCs' business plans. Information on this program can also be found in the Office for Economic Development budget.

Increase CDBG funding by approximately \$60,000 to reflect anticipated loan fees from prior float loan and Section 108 loans; fees are used to pay the National Development Council for services provided originating loan proposals.

The total increase from the 2004 Endorsed to the 2004 Adopted budget is approximately \$454,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Community Development	2,057,878	3,552,909	3,471,824	3,925,824

Office of Economic Development: Work Force Development

Purpose Statement

The purpose of the Work Force Development program is to provide services to businesses, business and community organizations, residents, the Mayor, City Council, and other public decisionmakers so that employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family wage jobs.

Program Summary

There are no changes from the 2004 Endorsed to the 2004 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Work Force Development	116,529	159,091	140,176	140,176

Office of Housing Budget Control Level

Purpose Statement

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing that offers the opportunity for our city to thrive.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Administration and Management	0	0	0	621,909
Homeownership and Sustainability	2,543,095	1,564,211	1,564,211	2,227,415
Multifamily Production and Preservation	3,048,956	1,923,789	1,923,789	1,798,358
Strategic Planning, Resource, and Program Development	0	0	0	352,449
TOTAL	5,592,051	3,488,000	3,488,000	5,000,131

Office of Housing: Administration and Management

Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management services to Office of Housing programs and capital projects to facilitate the production of affordable housing for Seattle residents.

Program Summary

Transfer approximately \$622,000 of CDBG funding to this program from the Homeownership and Sustainability and Multifamily Production and Preservation programs to comply with federal requirements to accurately account for planning and administration activities funded with CDBG dollars.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Administration and Management	0	0	0	621,909

Office of Housing: Homeownership and Sustainability

Purpose Statement

The purpose of the Homeownership and Sustainability program is to provide resources for Seattle residents, including seniors, to become homeowners and/or to preserve and improve their current homes.

CDBG funds support minor home repairs for low-income elderly or disabled homeowners, home rehabilitation revolving loans to low-income households, technical assistance and administrative costs for nonprofit housing organizations, and the City of Seattle's Office of Housing.

Program Summary

Increase CDBG funding by approximately \$691,000 to reflect program income from repayment of loans.

Transfer approximately \$28,000 from this program to the Multifamily Production and Preservation program to correct a technical error in the 2004 Endorsed budget. The total increase from the 2004 Endorsed to the 2004 Adopted budget is approximately \$663,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Homeownership and Sustainability	2,543,095	1,564,211	1,564,211	2,227,415

Office of Housing: Multifamily Production and Preservation

Purpose Statement

The purpose of the Multifamily Production and Preservation program is to acquire, develop, rehabilitate, and maintain affordable multifamily rental housing so the supply of housing for Seattle residents is increased and affordability remains sustainable.

Program Summary

Increase CDBG funding to this program by approximately \$752,000 to reflect program income from repayment of loans.

Transfer approximately \$28,000 of CDBG funding to this program from the Homeownership and Sustainability program to reflect a midyear 2003 adjustment.

Transfer approximately \$905,000 from this program to the Administration and Management, and Strategic Planning, Resource, and Program Development programs to comply with federal requirements to accurately account for planning and administration activities funded with CDBG dollars. The net reduction to this program from the 2004 Endorsed to the 2004 Adopted budget is approximately \$125,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Multifamily Production and Preservation	3,048,956	1,923,789	1,923,789	1,798,358

Office of Housing: Strategic Planning, Resource, and Program Development

Purpose Statement

The purpose of the Strategic Planning, Resource, and Program Development program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

Transfer approximately \$352,000 to this program from the Homeownership and Sustainability and Multifamily Production and Preservation programs to comply with federal requirements to account for planning and administration activities funded by CDBG dollars. Funds in this program support staffing for housing technical assistance planning; updates and evaluations of the City's housing strategies, goals, and policies for low-income housing; work with neighborhoods and developers to include affordable housing in redevelopment strategies; and other related services.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Strategic Planning, Resource, and Program Development	0	0	0	352,449

Educational and Developmental Services Levy

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On the Web at: <http://www.seattle.gov/neighborhoods/education>

Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 1997, provides \$69 million over seven years for school- and community-based programming that helps ensure that Seattle's children and youth are safe, healthy, ready to learn, and successful in school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth.

The Department of Neighborhoods/Office for Education administers the Levy. Implementing departments are Department of Neighborhoods, Human Services Department, Public Health - Seattle & King County, and Seattle Parks and Recreation.

The Families and Education Levy funds 21 programs that provide critical health and social services to children, youth, and families. A portion of Levy funds goes directly to Seattle Public Schools via contracts with the above-mentioned departments.

Note: The budget control level for the Levy is a unique program in either Department of Neighborhoods, Human Services Department, Public Health-Seattle & King County, or Seattle Parks and Recreation. Positions listed are paid for by the Families and Education Levy, but authorized in each department's position list.

Policy and Program Changes

Action was taken in 2002 to program \$3,272,317 of accumulated fund balance in the Families and Education Levy. Due to higher than anticipated interest revenues and property tax collections, additional funds were appropriated to existing and Levy-related programs. The majority was appropriated (through Ordinance #120832) to increase the budget allocation of eight teen health centers and two middle school wellness centers; open two new teen centers at Ingraham High School and Ballard High School, and one new middle school wellness center; and increase services at Madison Middle School and New Options Middle School.

The 2003 Adopted Budget appropriated \$215,000 to fund the Rainier Beach Teen Health Center from the Education Levy rather than from the General Fund: all the teen and middle school health centers are now funded through the Levy. This funding will continue through the end of the Levy in June 2005.

The 2003 Adopted Budget created the Family Partnerships Project, a combination of the existing Volunteer and Family Partnership Project and the Family Involvement Project, to increase the ability of individual schools to form effective partnerships with all families.

The Families and Education Levy is up for renewal in the fall of 2004. An outreach effort is underway to design the new Levy proposal, and a citizens' advisory committee has been formed to recommend service priorities. The advisory committee's recommendations will be presented to the Levy Oversight Committee in February 2004. Mayor Nickels will present a levy renewal package to the City Council in April 2004.

Education Levy

City Council Budget Changes and Provisos

Council directed an additional \$200,000 in Levy fund balance to the Comprehensive Child Care Project to increase the number of child care subsidies by approximately 59 slots.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Department of Neighborhoods/Office for Education - Education, Children, and Families Program					
Budget Control Level					
Effective Schools - K-12 Literacy Project		500,000	500,000	500,000	500,000
Levy Administration		581,864	523,679	539,389	539,389
Levy Evaluation Project		137,816	100,000	100,000	100,000
Middle School Support Project		1,052,405	1,071,612	1,103,760	1,398,910
Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level	IH210	2,272,085	2,195,291	2,243,149	2,538,299
Human Services Department - Child Development Program Budget Control Level					
Comprehensive Child Care Project		848,837	877,955	904,293	1,354,293
First Place Project		59,296	61,073	62,905	62,905
School-Age Care Project		595,884	614,113	632,536	632,536
Human Services Department - Child Development Program Budget Control Level	HH221	1,504,017	1,553,141	1,599,734	2,049,734
Human Services Department - Family Development Program Budget Control Level					
Family Center Project		910,591	790,091	813,793	813,793
Family Involvement Project		94,313	0	0	0
Family Partnerships Project		0	338,744	348,906	348,906
Family Support Worker Project		1,028,493	1,027,655	1,058,484	1,058,484
Immigrant and Refugee Parent Support Project		28,740	29,280	30,158	30,158
Volunteer and Family Partnerships Project		60,638	0	0	0
Human Services Department - Family Development Program Budget Control Level	HH223	2,122,775	2,185,770	2,251,341	2,251,341
Human Services Department - Youth Development Program Budget Control Level					
Seattle Team for Youth		759,538	784,217	807,743	807,743
Seattle Youth Involvement Network		65,899	67,875	69,911	69,911
Human Services Department - Youth Development Program Budget Control Level	HH222	825,437	852,092	877,654	877,654

Education Levy

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level					
Middle School After School Project		1,086,248	1,126,372	1,160,163	1,210,163
Summer Day Camp Scholarships Project		151,926	173,828	179,042	179,042
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level	KH2H1	1,238,174	1,300,200	1,339,205	1,389,205
Public Health - Seattle and King County - School-Age Health Budget Control Level					
Middle School Health Education Project		121,239	135,312	139,371	139,371
Middle School Wellness Centers Project		384,611	451,801	465,355	465,355
North Seattle Public Health Center Project		37,819	79,819	82,213	0
Secondary School Nurses Project		716,038	744,219	766,545	766,545
Teen Health Centers		1,354,464	1,156,761	1,191,464	1,191,464
Public Health - Seattle and King County - School-Age Health Budget Control Level	VH2H1	2,614,171	2,567,912	2,644,948	2,562,735
Department Total		10,576,659	10,654,406	10,956,031	11,668,968
Resources					
Other Funds		10,576,659	10,654,406	10,956,031	11,668,968
Total		10,576,659	10,654,406	10,956,031	11,668,968

Education Levy

Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level

Purpose Statement

The purpose of the Education, Children, and Families program is to build linkages and a strong relationship between the City and the Seattle School District, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and achieve the City's vision of every Seattle child having access to high quality early care and out-of-school time programs.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Effective Schools - K-12 Literacy Project	500,000	500,000	500,000	500,000
Levy Administration	581,864	523,679	539,389	539,389
Levy Evaluation Project	137,816	100,000	100,000	100,000
Middle School Support Project	1,052,405	1,071,612	1,103,760	1,398,910
TOTAL	2,272,085	2,195,291	2,243,149	2,538,299

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Effective Schools - K-12 Literacy Project

Purpose Statement

The purpose of the K-12 Literacy Initiative Project is to strengthen accountability for student achievement at the school level by instituting a district-wide, five-year professional development program focusing on teaching strategies aimed at increasing every student's achievement in reading, writing, and thinking. These new teaching strategies are based on the latest brain development and academic research.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Effective Schools - K-12 Literacy Project	500,000	500,000	500,000	500,000

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Administration

Purpose Statement

The purpose of the Levy Administration Project is to be accountable to the Executive and the City Council for the overall management of the Families and Education Levy and to facilitate partnerships between Seattle Public Schools and other City departments.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Levy Administration	581,864	523,679	539,389	539,389

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Evaluation Project

Purpose Statement

The purpose of the Levy Evaluation Project is to ensure that Levy program outcomes are met. Recommendations from the evaluations will be analyzed and implemented if appropriate.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Levy Evaluation Project	137,816	100,000	100,000	100,000

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Middle School Support Project

Purpose Statement

The purpose of the Middle School Support Project is to help 20 schools implement strategies designed to meet the developmental needs of adolescents and to improve school climate. The majority of funding pays for student and family support services. Activities and programs such as counseling, mentoring, extracurricular activities, service learning, life and social skills training, home and school communication, parent involvement, and staff development are funded through this program.

Program Summary

Increase expenditures for Middle School Support Project by \$266,000 in order to move the Community Learning Centers and the match paid to the Seattle School District for the City's portion of the cost of the Seattle School's Community Learning Center coordinator position from General Subfund onto the Families and Education Levy. Funds are from the projected Levy fund balance. Increase Middle School Support by \$29,150 in order to move the costs of security for the After School Activities Program at 10 middle schools from the federal Local Law Enforcement Grant (LLEBG) onto the Families and Education Levy. The LLEBG is substantially reduced in 2004.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Middle School Support Project	1,052,405	1,071,612	1,103,760	1,398,910

Education Levy

Human Services Department - Child Development Program Budget Control Level

Purpose Statement

The purpose of the Child Development program is to provide access to affordable, culturally relevant, high-quality early care and education, as well as provide out-of-school time activities for children and families, so that children can succeed in school and parents can maintain or achieve economic self-sufficiency.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Adopted
Comprehensive Child Care Project	848,837	877,955	904,293	1,354,293
First Place Project	59,296	61,073	62,905	62,905
School-Age Care Project	595,884	614,113	632,536	632,536
TOTAL	1,504,017	1,553,141	1,599,734	2,049,734

Human Services Department - Child Development Program: Comprehensive Child Care Project

Purpose Statement

The purpose of the Comprehensive Child Care Project (CCCP) is to provide children with access to affordable, culturally relevant, high-quality early learning and care programs while their parents or guardians are working or preparing for employment. To support program quality, the CCCP offers professional development activities and technical assistance for child care providers.

Program Summary

Increase expenditures for the Comprehensive Child Care Project by \$450,000. Of this amount, \$250,000 is reduced in the Human Services Department's General Fund. Services remain the same. An additional \$200,000 in Levy fund balance is directed to increase the number of child care subsidies by approximately 59 slots. Funds are from the projected Levy fund balance.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Comprehensive Child Care Project	848,837	877,955	904,293	1,354,293

Human Services Department - Child Development Program: First Place Project

Purpose Statement

The purpose of First Place School is to provide transitional education and support services for homeless students ages 5–13 in a nurturing environment that fosters positive adjustment to more permanent educational placements when their families secure stable housing. Counseling services are provided to all enrolled students. A range of family support services is provided to assist families in gaining skills and/or accessing services that promote economic, social, and emotional growth and stability.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
First Place Project	59,296	61,073	62,905	62,905

Human Services Department - Child Development Program: School-Age Care Project

Purpose Statement

The purpose of the School-Age Care Project is to provide access to affordable, culturally relevant, high quality out-of-school time programs so that children ages 5-12 can engage in safe, supervised, structured activities, and parents can maintain or achieve economic self-sufficiency. To support program quality, the project offers professional development activities and technical assistance for child care providers.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
School-Age Care Project	595,884	614,113	632,536	632,536

Education Levy

Human Services Department - Family Development Program Budget Control Level

Purpose Statement

The purpose of the Family Development Program is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families, so that they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Adopted
Family Center Project	910,591	790,091	813,793	813,793
Family Involvement Project	94,313	0	0	0
Family Partnerships Project	0	338,744	348,906	348,906
Family Support Worker Project	1,028,493	1,027,655	1,058,484	1,058,484
Immigrant and Refugee Parent Support Project	28,740	29,280	30,158	30,158
Volunteer and Family Partnerships Project	60,638	0	0	0
TOTAL	2,122,775	2,185,770	2,251,341	2,251,341

Human Services Department - Family Development Program: Family Center Project

Purpose Statement

The purpose of the Family Center Project is to provide funding for family centers offering a wide range of programs and activities that support and strengthen families. Core services include training/education, peer support groups, parent/child groups and family activities, family advocacy and outreach, information and assistance in locating needed resources, parenting classes, drop-in time, and activities that help bridge home and school.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Family Center Project	910,591	790,091	813,793	813,793

Human Services Department - Family Development Program: Family Involvement Project

Purpose Statement

The purpose of the Family Involvement Project is to increase schools' effectiveness in engaging families and community members in supporting learning that promotes academic, social, and emotional success for children.

Program Summary

In the 2003 Adopted and 2004 Endorsed Budget, the Family Involvement Project was combined with the Volunteer and Family Partnerships Project and is now known as the Family Partnerships Project.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Involvement Project	94,313	0	0	0

Human Services Department - Family Development Program: Family Partnerships Project

Purpose Statement

The purpose of the Family Partnerships Project is to increase the ability of individual schools to form effective partnerships with all families. The project provides Seattle Public Schools with funding and technical support to develop and implement family engagement strategies that help families become active partners in the educational process and promote academic, social, and emotional success for children.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Partnerships Project	0	338,744	348,906	348,906

Human Services Department - Family Development Program: Family Support Worker Project

Purpose Statement

The purpose of the Family Support Worker Project is to provide support and assistance to families of students to help them meet basic needs, improve academic progress and attendance, address health and safety issues and overall readiness to learn, and a variety of other issues. Fifty-five Family Support Workers in 56 public elementary schools provide outreach, education, and advocacy for families; make referrals to school and community programs; visit families at home; assist families and children in solving practical problems; and provide follow-up to determine the success of referrals. Workers also routinely organize and/or participate in school-based activities to address needs and interests of families.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Support Worker Project	1,028,493	1,027,655	1,058,484	1,058,484

Education Levy

Human Services Department - Family Development Program: Immigrant and Refugee Parent Support Project

Purpose Statement

The purpose of the Immigrant and Refugee Parent Support Project is to provide support services through contracts with ethnic community-based agencies that have the language capacity to provide culturally and linguistically appropriate parent education and youth support services to immigrant and refugee families. Services are tailored to strengthen family support and equip parents with skills to promote success for their children while developing positive parent-child relationships.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Immigrant and Refugee Parent Support Project	28,740	29,280	30,158	30,158

Human Services Department - Family Development Program: Volunteer and Family Partnerships Project

Purpose Statement

The purpose of the Volunteer and Family Partnerships Project is to increase the capacity of schools to engage families and community members in programs and activities that promote academic, social, and emotional success for children.

Program Summary

In the 2003 Adopted and 2004 Endorsed Budget, the Family Involvement Project was combined with the Volunteer and Family Partnerships Project and is now known as the Family Partnerships Project.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Volunteer and Family Partnerships Project	60,638	0	0	0

Human Services Department - Youth Development Program Budget Control Level

Purpose Statement

The purpose of the Youth Development Program is to provide services for 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.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Seattle Team for Youth	759,538	784,217	807,743	807,743
Seattle Youth Involvement Network	65,899	67,875	69,911	69,911
TOTAL	825,437	852,092	877,654	877,654

Human Services Department - Youth Development Program: Seattle Team for Youth

Purpose Statement

The purpose of Seattle Team For Youth (STFY) is to provide youth ages 11-18 at risk of school failure and involvement in the juvenile justice system, with developmentally, culturally, and linguistically appropriate case management and educational support services that encourage a commitment to learning, strengthen positive values, develop social competencies, increase community responsibility, and reduce gang involvement and criminal behavior. STFY is a multi-agency case management network coordinated through the Human Services Department's Division of Family and Youth Services. Partners include 10 community-based organizations, the Seattle Police Department, Seattle Public Schools, and the King County Superior Court.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Seattle Team for Youth	759,538	784,217	807,743	807,743

Human Services Department - Youth Development Program: Seattle Youth Involvement Network

Purpose Statement

The purpose of Seattle Youth Involvement Network (SYIN) is to promote the development of an effective youth voice among middle- and high-school students by creating avenues for civic involvement, leadership training, and decision-making. SYIN offers several youth development programs, organized events, forum facilitation, and youth publications.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Seattle Youth Involvement Network	65,899	67,875	69,911	69,911

Education Levy

Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level

Purpose Statement

The purpose of the Department of Parks and Recreation's Recreation, Arts, and Community Programs Budget Control Level is to provide opportunities for people to engage in recreation and community opportunities.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Adopted
Middle School After School Project	1,086,248	1,126,372	1,160,163	1,210,163
Summer Day Camp Scholarships Project	151,926	173,828	179,042	179,042
TOTAL	1,238,174	1,300,200	1,339,205	1,389,205

Parks and Recreation - Recreation, Arts, and Community Programs: Middle School After School Project

Purpose Statement

The purpose of the Middle School After School Activities Project (ASAP) is to provide school-based after school activities for Seattle Public School students at 10 regular middle schools and 8–10 alternative/K-8 schools. ASAP activities are led by school staff and qualified adults from community-based agencies who support positive youth development and encourage youth connection to school, peers, and community. Site-based coordination, transportation, and snack distribution are also included in ASAP activities. ASAP also pays for scholarships so that Seattle Public Schools students referred by Family Support Workers can attend day camps in Department of Parks and Recreation community centers over summer vacation.

Program Summary

Increase expenditures for Middle School After School Project by \$50,000 in order to move the Community Learning Center at Mercer Middle School from General Subfund onto the Families and Education Levy. Funds are from the projected Levy fund balance.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Middle School After School Project	1,086,248	1,126,372	1,160,163	1,210,163

Parks and Recreation - Recreation, Arts, and Community Programs: Summer Day Camp Scholarships Project

Purpose Statement

The purpose of the Summer Day Camp Scholarship Project is to provide low-income students, referred by Seattle Public Schools Family Support Workers, with day camp scholarships at the Department of Parks and Recreation's community centers during summer and school breaks.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Summer Day Camp Scholarships Project	151,926	173,828	179,042	179,042

Public Health - Seattle and King County - School-Age Health Budget Control Level

Purpose Statement

The purpose of the School-Age Health program is to provide leadership, technical assistance, and resources to community partners and youth, so that the physical and mental health of youth is optimized.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Middle School Health Education Project	121,239	135,312	139,371	139,371
Middle School Wellness Centers Project	384,611	451,801	465,355	465,355
North Seattle Public Health Center Project	37,819	79,819	82,213	0
Secondary School Nurses Project	716,038	744,219	766,545	766,545
Teen Health Centers	1,354,464	1,156,761	1,191,464	1,191,464
TOTAL	2,614,171	2,567,912	2,644,948	2,562,735

Public Health - Seattle and King County - School-Age Health: Middle School Health Education Project

Purpose Statement

The purpose of the Middle School Health Education Project is to offer curriculum and instructional support to health education teachers with a focus on middle schools.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Middle School Health Education Project	121,239	135,312	139,371	139,371

Public Health - Seattle and King County - School-Age Health: Middle School Wellness Centers Project

Purpose Statement

The purpose of the Middle School Wellness Centers Project is to provide health education, counseling, and basic health care to middle school students within the school setting.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Middle School Wellness Centers Project	384,611	451,801	465,355	465,355

Education Levy

Public Health - Seattle and King County - School-Age Health: North Seattle Public Health Center Project

Purpose Statement

The purpose of the North Seattle Public Health Center is to operate a school-linked teen health center to serve students from Ingraham High School until a school-based Teen Health Center can be opened at that site.

Program Summary

Funds are reduced due to the opening of the Ingraham High School Teen Health Center.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
North Seattle Public Health Center Project	37,819	79,819	82,213	0

Public Health - Seattle and King County - School-Age Health: Secondary School Nurses Project

Purpose Statement

The purpose of the Secondary School Nurses Project is to provide school nurses in 10 high schools and two middle schools. The school nurses work closely with the staff in the school-based Health Centers as part of a continuum of health services available at each school.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Secondary School Nurses Project	716,038	744,219	766,545	766,545

Public Health - Seattle and King County - School-Age Health: Teen Health Centers

Purpose Statement

The purpose of the Teen Health Centers project is to provide student health care, including mental health, in nine public high schools and three public middle schools.

Program Summary

Ingraham High School's Teen Health Center will provide limited services through 2003. It is anticipated that it will be fully operational in January 2004 at which time, the funds in this program will no longer go to the North Public Health Clinic and will revert to fund balance.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Teen Health Centers	1,354,464	1,156,761	1,191,464	1,191,464

Public Health - Seattle and King County

Alonzo L. Plough, Ph.D., MPH, Director

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On the Web at: <http://www.metrokc.gov/health/>

Department Description

Public Health - Seattle and King County (Public Health) provides public health services that promote health and prevent disease throughout King County.

Administered by King County, Public Health serves all of King County, including the City of Seattle. The City's financial contributions to the Public Health Department are voluntary and are used to enhance health services to Seattle citizens.

With the support of the City of Seattle, Public Health provides a wide range of services targeted to populations largely under-served by the private health care system. The Department's services are offered regardless of income and include:

- Prevention-focused primary care and dental services for "at-risk" and vulnerable populations;
- Family health care;
- Health care for teens in Seattle's public schools;
- Health care for homeless individuals and families in Seattle's shelters;
- HIV/AIDS programs;
- A nationally recognized tobacco prevention program;
- Specialized care for seniors who live in the downtown area;
- Programs to reduce the disparities in health between populations in Seattle; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

All Public Health employees are under the administration of King County.

Policy and Program Changes

The budget for Public Health - Seattle and King County includes a General Subfund contribution of \$10.3 million in 2004 to enhance public health services for residents in Seattle. This budget is reduced significantly from prior years due to the following circumstances: the Department continues to be successful in leveraging third-party funding sources to pay for services previously funded by City funds (e.g., primary care, maternity care); and through the Joint Executive Committee agreement, no City funds will be used to provide critical health services that are available throughout King County.

The Joint Executive Committee (the Mayor, the County Executive, and the Director of Public Health) reached an agreement in 2001 between the City and County to clarify provisions of the 1996 interlocal agreement, which specifies that King County has financial responsibility for critical health services, commonly understood to be those formerly mandated by the State of Washington. The City of Seattle provides voluntary contributions to enhance services above the critical services base. In 2000, the City and the County undertook a study to determine compliance with the financial responsibility provisions of the interlocal agreement and mutually

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determined that City General Subfund was being used to fund \$2 million in critical health services in 11 programs. Based on those findings, the County agreed to supplant City funding for those services over a three-year period, so that by 2004, City money pays only for enhanced services to Seattle residents.

Up to 2004, the County was able to successfully supplant City General Subfund with other sources of funding and critical services were not reduced. However, in 2004 some critical services are reduced in HIV/AIDs prevention and education programs. The County was not able to find funding sources for all of these services; as a consequence, these critical services are reduced county-wide.

The 2004 Adopted Budget maintains funding for primary care services delivered by community health centers and Public Health at the 2002 level. Following the response to a statement of legislative intent issued by Council, it was determined that the premise for making significant cuts in the 2003 Adopted and 2004 Endorsed Budgets was not accurate. In response to the study, the Mayor proposed to restore some funds to primary care; Council restored additional funds so that the 2004 level of funding is equal to 2002 level of funding. No cuts are made to primary care funding.

City Council Budget Changes and Provisos

Council added \$813,935 to Primary Care Medical and Dental, and \$58,000 to restore the Master Home Environmentalist Program that funds a position in the American Lung Association.

Council also adopted the following operating budget proviso:

Of the appropriations for 2004 for the Public Health - Seattle and King County Primary Care: Medical and Dental Budget Control Level, \$5,305,631 is appropriated solely for the Primary Care: Medical and Dental program and may be used for no other purpose.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administration and Management Budget Control Level	VH00123	65,627	0	0	0
Alcohol and Other Drugs Budget Control Level	VH00114	979,571	1,039,516	1,065,505	1,052,101
Asthma Budget Control Level	VH00100	111,883	172,987	177,312	175,081
Budget and Financial Planning Budget Control Level	VH00122	47,849	79,624	81,615	74,530
Chemical and Physical Hazards Budget Control Level	VH00116	84,788	56,375	58,066	58,000
Child Care Health and Safety Budget Control Level	VH00106	468,663	127,553	130,742	0
Epidemiology, Planning, and Evaluation Budget Control Level	VH00103	222,778	195,011	199,887	0
Family Planning Budget Control Level	VH00107	218,159	102,891	0	0
Family Support Services Budget Control Level	VH00108	670,647	662,492	679,654	671,180
Food Protection Budget Control Level	VH00104	80,406	0	0	0
Health Care Access Budget Control Level	VH00119	489,345	315,959	323,858	265,221
Health Care for the Homeless Budget Control Level	VH00112	776,874	774,767	794,136	784,146
HIV / AIDS Budget Control Level	VH00120	1,002,528	946,419	661,448	653,127
Immunizations Budget Control Level	VH00126	307,675	234,456	0	0
Interpretation Services Budget Control Level	VH00109	486,571	243,913	0	0
Methadone Vouchers Budget Control Level	VH00118	310,944	327,498	335,685	331,463
Oral Health Budget Control Level	VH00125	601,510	733,503	751,841	158,125
Primary Care Budget Control Level	VH00124	334,328	35,984	36,884	0
Primary Care: Medical and Dental Budget Control Level	VH00111	5,113,900	2,541,505	0	5,305,631

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Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Public Health Laboratory Budget Control Level	VH00105	55,412	0	0	0
School-Age Health Budget Control Level	VH00113	1,138,203	996,216	1,021,121	527,285
Tuberculosis Control Budget Control Level	VH00110	206,287	196,250	201,156	198,625
Women, Infants, and Children Program (WIC) Budget Control Level	VH00121	228,441	0	0	0
Department Total		14,002,389	9,782,919	6,518,910	10,254,515
 Resources					
General Subfund		14,002,389	9,782,919	6,518,910	10,254,515
Total		14,002,389	9,782,919	6,518,910	10,254,515

Selected Midyear Performance Measures

Dedicated to having children receive the care and nurturing they need to become functional adults

Number of visits to Best Beginnings Clients

2002 Year End Actuals: 1,339

2003 Midyear Actuals: 1,333

2003 Year End Projection: 1,375

Committed to preventing HIV infection by providing syringe exchange services in Seattle

Number of syringes exchanged in Seattle

2002 Year End Actuals: 1,811,915

2003 Midyear Actuals: 857,736

2003 Year End Projection: 1,700,000

Committed to improving the health of homeless people and increased stability in their lives

Number of tuberculosis consultations (screenings, contact investigations, and other visits) provided to homeless people in the City of Seattle

2002 Year End Actuals: 4,400

2003 Midyear Actuals: 1,396

2003 Year End Projection: 3,000

Number of health care visits provided to homeless people in the City of Seattle

2002 Year End Actuals: 5,813

2003 Midyear Actuals: 3,062

2003 Year End Projection: 5,000

Health

Administration and Management Budget Control Level

Purpose Statement

The purpose of the Administration and Management Budget Control Level is to provide accountability, leadership, technical, and managerial support to Public Health employees and elected officials in order to provide effective services and achieve departmental goals.

Program Summary

Funding for Seattle's portion of the expenses of the Seattle-King County Board of Health are now paid through Department overhead and not a direct General Fund allocation. This does not affect the functioning of the Board of Health.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administration and Management	65,627	0	0	0

Alcohol and Other Drugs Budget Control Level

Purpose Statement

The purpose of the Alcohol and Other Drugs Budget Control Level is to provide funding, program development assistance, and educational resources and training to King County residents in order to promote primary alcohol/drug prevention.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Citywide adjustments to inflation assumptions reduce the budget by \$13,400, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$13,400.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Alcohol and Other Drugs	979,571	1,039,516	1,065,505	1,052,101

Asthma Budget Control Level

Purpose Statement

The purpose of the Asthma Budget Control Level is to control asthma by providing in-home indoor air testing and education, case management services, and an expansion of asthma registry services in order to promote well-being and reduce the health risks of asthma.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Citywide adjustments to inflation assumptions reduce the budget by \$2,200, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$2,200.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Asthma	111,883	172,987	177,312	175,081

Budget and Financial Planning Budget Control Level

Purpose Statement

The purpose of the Budget and Financial Planning Budget Control Level is to provide a budgeting and forecasting framework so that Department managers can make sound programmatic and financial decisions.

Program Summary

Reduce General Fund by \$6,100 to be transferred to the Department of Neighborhoods for monitoring of the Communities That Care program.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$7,100.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Budget and Financial Planning	47,849	79,624	81,615	74,530

Chemical and Physical Hazards Budget Control Level

Purpose Statement

The purpose of the Chemical and Physical Hazards Budget Control Level is to provide information and compliance enforcement to residents and businesses in order to reduce injury and illness.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Chemical and Physical Hazards	84,788	56,375	58,066	58,000

Child Care Health and Safety Budget Control Level

Purpose Statement

The purpose of the Child Care Health and Safety Budget Control Level is to provide facility assessment, training and support, and consultation about children's nutritional and developmental issues to child care providers and families so that children achieve optimum growth and development and families are able to maintain employment.

Program Summary

Reduce General Fund by \$130,742 for the remaining portion of Child Care Health and Safety that goes toward critical services. General Fund for the critical services portion of this program is phased out completely as part of the Joint Executive Committee agreement between the City of Seattle and King County.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Child Care Health and Safety	468,663	127,553	130,742	0

Health

Epidemiology, Planning, and Evaluation Budget Control Level

Purpose Statement

The purpose of the Epidemiology, Planning, and Evaluation Budget Control Level is to provide health information and technical assistance based on health assessment data and research findings to public and private organizations and individuals so that they can develop data-informed policies and actions to improve the health of King County residents.

Program Summary

Eliminates funding for specialized city reports. City departments and neighborhood planning groups may experience delays in receiving health indicators and other health-related information needed for planning purposes and grant applications.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Epidemiology, Planning, and Evaluation	222,778	195,011	199,887	0

Family Planning Budget Control Level

Purpose Statement

The purpose of the Family Planning Budget Control Level is to provide reproductive health and sexually transmitted disease outreach and education services for King County residents in order to promote sexual health and well-being and reduce unintended pregnancies.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget. Maintains reductions from 2003 Adopted and 2004 Endorsed Budget. Public Health identified other revenue sources for this program, so that there are no service reductions. General Fund for the critical services portion of this program was phased out completely as part of the 2001 Joint Executive Committee agreement between the City of Seattle and King County. City of Seattle General Fund is used only for enhanced public health services for residents of Seattle, in compliance with the 1996 interlocal agreement between King County and the City of Seattle.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Planning	218,159	102,891	0	0

Family Support Services Budget Control Level

Purpose Statement

The purpose of the Family Support Services Budget Control Level is to provide assessment, education, skills-building, and support to pregnant women and families with children so that babies are born with the best opportunity to grow and thrive, the impact of health problems are minimized, and children receive the care and nurturing they need to become functional adults. Family Support Services also includes geriatric care and care of AIDS-affected families.

Program Summary

Maintains program increase from Ordinance #120732, adopted February 19, 2002, for an additional nurse team for Best Beginnings, an intensive nurse and case management program for first-time teen parents.

Citywide adjustments to inflation assumptions reduce the budget by \$8,500, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$8,500.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Support Services	670,647	662,492	679,654	671,180

Food Protection Budget Control Level

Purpose Statement

The purpose of the Food Protection Budget Control Level is to provide information and compliance enforcement to food service operators so that they can comply with the King County Food Code and prevent the incidence of food-borne illness in food service establishments.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget, maintaining reductions from 2003 Adopted and 2004 Endorsed Budgets. General Fund for the critical services portion of this program was phased out completely in 2003 as part of the 2001 Joint Executive Committee agreement between the City of Seattle and King County, and King County allocated Current Expense funds to support the cost of providing service to non-profits.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Food Protection	80,406	0	0	0

Health

Health Care Access Budget Control Level

Purpose Statement

The purpose of the Health Care Access Budget Control Level is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved and/or high risk individuals and families so that health disparities are minimized.

Program Summary

Reduce General Fund by \$55,000 for the Seattle Access and Outreach program. This reduces 0.5 FTE Spanish-speaking program planner and 0.1 FTE of a Program Manager 3 in Public Health. Funds remaining in this program will continue to provide outreach to assist families in accessing health coverage, overcoming racial barriers to obtaining care, and accessing other state and local benefits. This program is part of the citywide Help for Working Families Initiative.

Citywide adjustments to inflation assumptions reduce the budget by \$3,400, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$59,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Health Care Access	489,345	315,959	323,858	265,221

Health Care for the Homeless Budget Control Level

Purpose Statement

The purpose of the Health Care for the Homeless Network is to provide education, technical assistance, and high quality contract management to our contractors, other homeless service providers, and the community so that the health status and quality of life of homeless people is improved.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Citywide adjustments to inflation assumptions reduce the budget by \$10,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$10,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Health Care for the Homeless	776,874	774,767	794,136	784,146

HIV / AIDS Budget Control Level

Purpose Statement

The purpose of the HIV/AIDS Budget Control Level is to work with community partners to assess, prevent, and manage HIV infection in King County in order to stop the spread of HIV and improve the health of people living with HIV.

Program Summary

Service reductions are felt in 2004 due to lack of County funding to backfill for these critical services previously paid for with General Fund. Reductions to services occur in the following areas: staff in Public Health who provide quality assurance services in Public Health's HIV counseling and testing services and HIV program evaluation and planning capacity.

General Fund for the critical services portion of this program is phased out completely as part of the 2001 Joint Executive Committee agreement between the City of Seattle and King County. The 2004 Proposed Budget reflects that City of Seattle General Fund is used only for enhanced public health services for residents of Seattle, in compliance with the 1996 interlocal agreement between King County and the City of Seattle. Remaining General Fund supports contracted AIDS care services and HIV outreach and intervention.

Citywide adjustments to inflation assumptions reduce the budget by \$8,300, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$8,300.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
HIV / AIDS	1,002,528	946,419	661,448	653,127

Immunizations Budget Control Level

Purpose Statement

The purpose of the Immunizations Budget Control Level is to assure access to immunization services for King County residents and to provide technical support for health care providers in order to prevent disease in individuals and the spread of disease in the community.

Program Summary

General Fund for the critical services portion of this program is phased out completely as part of the Joint Executive Committee agreement between the City of Seattle and King County. No services are lost as King County has identified County revenue to maintain current levels of service.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Immunizations	307,675	234,456	0	0

Health

Interpretation Services Budget Control Level

Purpose Statement

The purpose of the Interpretation Services Budget Control Level is to provide medically qualified interpreters to non- or limited-English speaking clients so that these clients have equal access to public health services.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget. The County has identified funding to partially backfill for these critical services previously paid for with General Fund. General Fund for this state-mandated service, which the City interprets as a critical service, is phased out completely in 2004 in compliance with the 2001 Joint Executive Committee agreement.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Interpretation Services	486,571	243,913	0	0

Methadone Vouchers Budget Control Level

Purpose Statement

The purpose of the Methadone Vouchers Budget Control Level is to facilitate entry into methadone or other opiate replacement therapies for heroin-dependent residents of the City of Seattle in order to promote well-being and reduce social/economic costs and blood-borne illnesses.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget. Ordinance #120732, adopted February 19, 2002, added funds for the methadone voucher program.

Citywide adjustments to inflation assumptions reduce the budget by \$4,200, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$4,200.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Methadone Vouchers	310,944	327,498	335,685	331,463

Oral Health Budget Control Level

Purpose Statement

The purpose of the Oral Health Budget Control Level is to provide prevention and clinical dental services to high-risk populations so that dental disease is prevented and oral health is improved.

Program Summary

Transfer \$591,680 of General Fund from Oral Health to Primary Care: Medical and Dental. Primary care and dental funds are combined to provide one source of funding for a request for proposals for these services in 2004. Public Health and community health centers will be eligible to compete for these funds. Funding that remains in this program in 2004 will be used to provide dental sealants to children.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$594,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Oral Health	601,510	733,503	751,841	158,125

Primary Care Budget Control Level

Purpose Statement

The purpose of the Primary Care Budget Control Level is to provide accessible health care services for King County residents so that they can maintain and/or improve their health.

Program Summary

General Fund for primary care is phased out completely in 2004 due to Public Health's ability to obtain third-party reimbursement for its primary care services.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Primary Care	334,328	35,984	36,884	0

Health

Primary Care: Medical and Dental Budget Control Level

Purpose Statement

The purpose of the Primary Care: Medical and Dental Budget Control Level is to provide high quality contract management and accountability systems for pass-through funds that support medical, dental, and access services delivered by community-based health care safety net partners, in order to improve the health status of low-income, uninsured residents of King County.

Program Summary

Transfer \$3,697,438 from Finance General to Primary Care: Medical and Dental. These funds were set-aside in the 2003 Adopted and 2004 Endorsed Budget pending the results of a statement of legislative intent (SLI). The recommendations of the SLI were to restore funding to the community health centers to the greatest extent possible and to put forth a request for proposals (RFP) for those funds in 2004.

Transfer \$591,680 of General Fund from Oral Health to Primary Care: Medical and Dental. Primary care and dental funds are combined to provide one source of funding for a request for proposals for these services in 2004. Public Health and community health centers will be eligible to compete for these funds

Transfer \$210,000 from the Human Services Department in order to enhance funding available through the RFP medical and dental primary care. Funds were made available when contracts with Community Development Block Funds (CDBG) were consolidated. No CDBG-funded services are reduced by this action.

Add \$813,935 in General Fund to Primary Care: Medical and Dental in order to bring funding levels for primary care services delivered by community health centers to the 2003 levels.

Citywide adjustments to inflation assumptions reduce the budget by \$7,400, for a total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$5.3 million.

Per Council action, the 2003 Adopted Budget and the 2004 Endorsed Budget both held funds for Primary Care: Medical and Dental in Finance General, consequently, only partial funding is shown for 2003 and no funding is shown in the 2004 Endorsed Budget. Funding in 2003 was at the same level as funding in 2002.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Primary Care: Medical and Dental	5,113,900	2,541,505	0	5,305,631

Public Health Laboratory Budget Control Level

Purpose Statement

The purpose of the Public Health Laboratory is to provide laboratory services for public health clinics, disease control programs, and research studies so that communicable diseases that threaten the health of the public can be prevented and controlled.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget. Maintains cut from the 2003 Adopted and 2004 Endorsed Budget. City funds are replaced by patient-generated revenue.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Public Health Laboratory	55,412	0	0	0

School-Age Health Budget Control Level

Purpose Statement

The purpose of the School-Age Health Budget Control Level is to provide leadership, technical assistance, and resources to community partners and youth so that the physical and mental health of youth is optimized.

Program Summary

The Rainier Beach Teen Health Clinic funding was moved to the Families and Education Levy in the 2003 Adopted and 2004 Endorsed Budget.

Reduce General Fund by \$450,000 in overhead costs and \$30,900 by moving one, part-time physician to the Families and Education Levy.

Citywide adjustments to inflation assumptions reduce the budget by \$13,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$494,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
School-Age Health	1,138,203	996,216	1,021,121	527,285

Health

Tuberculosis Control Budget Control Level

Purpose Statement

The purpose of the Seattle Tuberculosis Control Budget Control Level is to provide treatment and preventive services to homeless persons with, and those at risk of, tuberculosis so that the incidence of tuberculosis in Seattle is reduced.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Citywide adjustments to inflation assumptions reduce the budget by \$2,500, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$2,500.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Tuberculosis Control	206,287	196,250	201,156	198,625

Women, Infants, and Children Program (WIC) Budget Control Level

Purpose Statement

The purpose of the Women, Infants, and Children Budget Control Level (WIC) is to provide nutrition assessment, education, and supplemental food to low-income women and young children so they have adequate nutrition to grow and develop.

Program Summary

General Fund for the critical services portion of this program was phased out completely in 2003 as part of the 2001 Joint Executive Committee agreement between the City of Seattle and King County. There are no substantive changes from the 2004 Endorsed Budget. The WIC program was restructured in 2003 to not depend on General Fund. Services are delivered less frequently (e.g., instead of three nutritional instruction visits, clients may now receive only two) with this program redesign.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Women, Infants, and Children Program (WIC)	228,441	0	0	0

Human Services Department

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Department Description

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

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

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

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

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

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

Proposed Policy and Program Changes

The 2004 Adopted Budget continues to support services that ensure that our most vulnerable residents have:

- * Food to eat and a roof overhead
- * Supportive relationships within families, neighborhoods and communities
- * A safe haven from all forms of abuse and violence

Human Services

- * Health care to be as physically and mentally fit as possible
- * Education and job skills to lead an independent life.

The Department is committed to human service investments that balance preservation of the safety net with helping people achieve social and economic success.

Significant reductions in contract services include the following:

- * \$132,000 reduction in the Compass Hygiene Center which is closed in 2004 for renovation
- * \$70,000 reduction in the SPICE Program

In addition, \$590,000 is allocated for hygiene services due to the renovation of the Compass Hygiene Center and \$30,000 is added for one social worker position through the community-based agency, Street Outreach Services.

The Department is committed to investing in health and human service outcomes and measuring impact. City funds focus on programs that make a difference in the lives of people in our community.

City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2004 Proposed Budget with the following changes:

Restored funding for Harborview Sexual Assault Nurse Examiner program and administrative costs in the amount of \$34,000. Funding is directed through the budget provisos listed below.

Restored \$95,000 in funding to the Housing Stability/Eviction Prevention Program in the Domestic and Sexual Violence Prevention Budget Control Level. Of this amount, \$72,709 is added to the Tenant's Union. The remaining funds will be administered at the Department's discretion.

Added \$30,000 for Street Outreach Services as part of the East Precinct Public Safety Initiative.

Added \$10,000 for a part-time Children's Specialist at Abused Deaf Women's Advocacy Services.

Added \$140,000 to the Emergency and Transitional Services Budget Control Level for women's hygiene day services. Funds are to be allocated through a Request for Qualifications (RFQ).

Added \$56,113 of General Fund for Asian/Pacific Islander Batterer's Treatment to compensate for reduction in funding from the federal Local Law Enforcement Block Grant (LLEBG).

The Council also adopted a number of operating budget provisos, as follows:

The Council has placed certain restrictions on opinion-gathering activities and has limited the use of appropriated funds for polls and surveys to \$2,500 unless authorized by ordinance. See Appendix C for full proviso text.

Of the appropriation for 2004 for the Human Services Department's Domestic and Sexual Violence Prevention Office Budget Control Level, \$15,000 is appropriated solely for the Harborview Sexual Assault Program and may be spent for no other purpose.

Of the appropriation for 2004 for the Human Services Department's Domestic and Sexual Violence Prevention Office Budget Control Level, \$19,000 is appropriated solely for the Harborview Sexual Assault Program and may be spent for no other purpose.

Human Services

Of the appropriation for 2004 for the Human Services Department's Emergency and Transitional Services Program Budget Control Level, \$72,709 is appropriated solely for eviction prevention services provided by the Tenant's Union and may be spent for no other purpose.

Of the appropriation for 2004 for the Human Services Department Domestic and Sexual Violence Prevention Program Budget Control Level, \$56,311 is appropriated solely for the API Batterer's Treatment Program and may be spent for no other purpose.

The additional appropriation of \$30,000 for 2004 for the Human Services Department's Emergency and Transitional Services Budget Control Level can only be spent to pay for an outreach worker position at the Street Outreach Services (SOS) Agency and can be used for no other purpose.

Of the appropriations for 2004 for the Human Services Department Care, Emergency and Transitional Services Budget Control Level, \$140,000 is appropriated solely for homeless women's day-hygiene services and may be spent for no other purpose.

Aging and Disability Services

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Area Agency on Aging Budget Control Level					
Healthy Aging		6,526,548	6,189,244	6,187,988	5,997,505
Home-Based Care		34,189,875	34,473,850	34,495,359	45,083,596
Planning and Coordination		2,048,067	2,168,513	2,172,157	2,413,641
Area Agency on Aging Budget Control Level	H60AD	42,764,490	42,831,607	42,855,504	53,494,742
Self-Sufficiency Budget Control Level	H60SS	931,029	1,526,330	1,560,366	1,706,753
Aging and Disability Services Total		43,695,519	44,357,937	44,415,870	55,201,495

Children, Youth and Families

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Child Development Budget Control Level	H20CD	5,899,353	6,188,096	6,288,011	6,717,720
Family Development Budget Control Level	H20FD	3,748,628	3,546,616	3,592,223	3,650,355
Resource Development Budget Control Level	H20RD	697,752	18,280	15,944	192,672
Youth Development Budget Control Level	H20YD	9,105,450	9,588,228	10,142,042	9,118,703
Children, Youth and Families Total		19,451,183	19,341,220	20,038,220	19,679,450

Human Services

Community Services Division

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Community Facilities Budget Control Level	H30CF	533,636	122,842	124,481	80,112
Emergency and Transitional Services Budget Control Level	H30ET	12,439,688	17,063,436	17,163,517	15,986,034
System and Resource Development Budget Control Level	H30SR	996,850	1,105,285	884,399	1,326,374
Tenant Stabilization Budget Control Level		3,302,037	0	0	0
Community Services Division Total		17,272,211	18,291,563	18,172,397	17,392,520

Domestic and Sexual Violence Prevention

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Domestic and Sexual Violence Prevention Budget Control Level					
Domestic and Sexual Violence Prevention Program		1,542,843	1,298,557	1,305,323	1,823,621
Education and Training		1,524,796	0	0	0
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	3,067,639	1,298,557	1,305,323	1,823,621
Domestic and Sexual Violence Prevention Total		3,067,639	1,298,557	1,305,323	1,823,621

Leadership and Administration

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Leadership and Administration Budget Control Level					
CDBG Administration		469,402	0	0	74,834
Communications		434,966	158,421	162,156	188,878
Financial Management		1,344,801	1,248,320	1,282,387	1,240,791
Human Resources		516,351	501,387	514,960	541,517
Information Technology		910,458	995,096	1,021,957	1,307,350
Leadership		1,113,133	1,244,702	1,323,632	678,828
Leadership and Administration Budget Control Level	H50LA	4,789,111	4,147,926	4,305,092	4,032,198
Leadership and Administration Total		4,789,111	4,147,926	4,305,092	4,032,198
Department Total		88,275,663	87,437,203	88,236,902	98,129,284
Department Full-time Equivalents Total*		340.48	327.85	327.85	324.35

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	25,060,102	24,204,269	24,559,772	24,013,352
Other Funds	63,215,561	63,232,934	63,677,130	74,115,932
Total	88,275,663	87,437,203	88,236,902	98,129,284

Selected Midyear Performance Measures

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

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

2002 Year End Actuals: 3,011

2003 Midyear Actuals: 3,018

2003 Year End Projection: 3,200

Number of new customers receiving utility assistance, including rate assistance and Project Share

2002 Year End Actuals: None

2003 Midyear Actuals: 2,680

2003 Year End Projection: 5,280

Human Services

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

2002 Year End Actuals: 2,278

2003 Midyear Actuals: 751

2003 Year End Projection: 1,500

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

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

2002 Year End Actuals: 3,070

2003 Midyear Actuals: 1,417

2003 Year End Projection: 3,100

Number of individuals served in their own homes each year

2002 Year End Actuals: 6,438

2003 Midyear Actuals: 7,705

2003 Year End Projection: 7,820

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

2002 Year End Actuals: 24.6 months

2003 Midyear Actuals: 26 months

2003 Year End Projection: 26 months

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

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

2002 Year End Actuals: 63% (3,814)

2003 Midyear Actuals: 60% (1,375)

2003 Year End Projection: 60% (3,000)

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

2002 Year End Actuals: 96%

2003 Midyear Actuals: 95%

2003 Year End Projection: 90%

Aging and Disability Services

Area Agency on Aging Budget Control Level

Purpose Statement

The purpose of the Aging and Disability Services Budget Control Level is to guarantee a network of community supports for older people and adults with disabilities that improves choice, promotes independence, and enhances quality of life.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Healthy Aging	6,526,548	6,189,244	6,187,988	5,997,505
Home-Based Care	34,189,875	34,473,850	34,495,359	45,083,596
Planning and Coordination	2,048,067	2,168,513	2,172,157	2,413,641
TOTAL	42,764,490	42,831,607	42,855,504	53,494,742
Full-time Equivalents Total*	145.25	137.25	137.25	138.25

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Area Agency on Aging: Healthy Aging

Purpose Statement

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

Program Summary

Reduce General Fund by \$91,000 by eliminating funding for the SPICE program at Whittier Elementary School, the University Adult Day Program contract, and a 2% cost of living increase for City-funded programs.

Eliminating funding for the SPICE program impacts 116 students and 60 older adults. Due to uncertainties in the leadership of the University Adult Day Program, HSD does not currently have a contract with this agency and will not have a contract in 2004.

General Fund, in the amount of \$27,000, is transferred from the Department of Neighborhoods to the Human Services Department for a contract with the Wallingford Senior Center. There is no impact in service; HSD now serves as the monitor for this contract.

Federal Older Americans Act funds decrease by \$126,000 due to the transfer of certain activities to the Home-Based Care program.

The total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$190,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Healthy Aging	6,526,548	6,189,244	6,187,988	5,997,505
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Human Services

Area Agency on Aging: Home-Based Care

Purpose Statement

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

Program Summary

General Fund is reduced by \$63,000 for the African-American Elders Program by reprogramming federal Older Americans Act funds from a county-wide discretionary services fund and reducing discretionary funds for planning and coordination within the Aging & Disabilities Division. There is no service impact to the African American Elders program.

Consistent with the June 2003 mid-year budget supplemental, transfer \$12,000 of General Fund within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget and better align budget with departmental programs.

Federal funds increase \$7.6 million from the Medicaid program through the Social Services Payment System via the state. Funds are used to reimburse services provided by homecare agencies. Additional increases of \$3.1 million are for Title XIX (management of in-home care and nursing services), Basic Health Plan (home care agency worker's health care premiums), and National Family Caregiver (information, assistance, counseling, training, respite care and supplemental services for unpaid caregivers), and the transfer of activities from the Healthy Aging program.

Abrogate 1.0 FTE Counselor Assistant; this is an unfunded position. Transfer 1.00 FTE Human Services Program Supervisor to Home-Based Care from Youth Development in order to better align position authority with work assignments. Transfer 1.0 FTE Senior Grants & Contracts Specialist from Home-Based Care to Planning & Coordination in order to better align position authority with work assignments.

The total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$10.6 million.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Home-Based Care	34,189,875	34,473,850	34,495,359	45,083,596
Full-time Equivalents Total*	117.25	107.75	107.75	106.75

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Area Agency on Aging: Planning and Coordination

Purpose Statement

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

Program Summary

State funds for Title XIX (management of in-home care and nursing services) programs are increased by \$252,000.

Consistent with the June 2003 mid-year budget supplemental, decrease General Fund by \$10,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs.

Transfer 1.0 FTE Human Services Program Supervisor from System & Resource Development to Planning & Coordination in order to better align position authority with work assignments.

Transfer 1.0 FTE Senior Grants and Contract Specialist from Home-Based Care to Planning and Coordination.

The total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$241,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Planning and Coordination	2,048,067	2,168,513	2,172,157	2,413,641
Full-time Equivalents Total*	28.00	29.50	29.50	31.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Self-Sufficiency Budget Control Level

Purpose Statement

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

Program Summary

Increase other funds by \$55,000 in carry-over funds from a 2001 appropriation of business taxes received from Seattle City Light for increased outreach to encourage eligible citizens to apply for utility rate assistance benefits.

Reduce General Fund by \$22,000 by eliminating funding for the Washington Coalition of Citizens with Disabilities (WCCD) Housing Assistance for People with Disabilities Program due to the provider's inability to meet performance targets.

Increase grant funds by \$107,000 from a FEMA Home Retro-Fit grant, and utility program revenue by \$8,000.

Abrogate 0.5 FTE Program Aide; which is an unfunded position.

The total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$148,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Self-Sufficiency	931,029	1,526,330	1,560,366	1,706,753
Full-time Equivalents Total*	13.00	23.50	23.50	23.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Children, Youth and Families

Child Development Budget Control Level

Purpose Statement

The purpose of the Child Development Budget Control Level is to provide access to affordable, culturally relevant, high-quality early care and education, as well as provide out-of-school time activities for children and families so that children can succeed in school and parents can maintain or become economically self-sufficient.

Program Summary

Increase of \$1.03 million federal dollars and 2.25 FTE for Early Reading First; reduce \$233,000 to account for decreases in federal USDA Summer Sack Lunch, Early Childhood Education funds, and Superintendent of Public Instruction Child Nutrition Program.

Reduce General Fund by \$11,000 and 0.25 FTE in the Comprehensive Childcare Program subsidy unit. This may cause an increased workload to grants management staff, and will reduce support to grants management function.

Reduce General Fund by \$100,000 to the Northwest Finance Circle (NWFC) in Project Lift-Off. This eliminates funding for True Cost of Quality (helps child care providers with budget management skills), Economic Impact Analysis (economic impact analysis and development of financing strategies for early childhood education and the school-age childcare system), Resource Development Project (feasibility of social venture project to replicate Spokane area strategy to raise funds for quality improvement efforts), and NWFC staffing (staffs community groups, conducts outreach and education).

Reduce General Fund by \$250,000 from Child Development by transferring costs to the Families & Education Levy fund balance. No services are reduced.

Abrogate 1.0 FTE Senior Grants & Contracts Specialist; which is an unfunded position. Reduce Accounting Technician II from 1.0 FTE to 0.75 FTE.

Add a 1.0 FTE Planning & Development Specialist II in Child Development pursuant to Ordinance 121197 to convert a temporary position into a regular position.

Citywide adjustments to inflation assumptions reduce the budget by \$6,800, for a total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$430,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Adopted
Child Development	5,899,353	6,188,096	6,288,011	6,717,720
Full-time Equivalent Total*	30.00	26.50	26.50	28.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Family Development Budget Control Level

Purpose Statement

The purpose of the Family Development Budget Control Level is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families so that they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

Program Summary

Transfer \$20,000 of General Fund to Family Development from Leadership to reflect the results of the Systems Support Request for Proposals process. The awards were made after the 2004 Endorsed Budget.

Reduce General Fund by \$11,000 going to 30 community-based agencies for the New Citizens Initiative Project, which provides access and support for low-income immigrants and refugees seeking U.S. citizenship. This reduction may result in longer waiting lists for immigrants to receive assistance with citizenship which may delay their ability to collect state benefits.

Reduce General Fund by \$10,000 for the Immigrant & Family Support Project. This is estimated to reduce parent support services (e.g., access to information regarding family safety issues, stress management, and healthy parent-child relationships) to approximately 50 families. Family support services to immigrant and refugee families remain funded with \$150,000.

Increase state grant funds by \$2,000.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund by the transfer of \$47,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align the budget with departmental programs.

Add \$10,000 for a Children's Specialist for the Abused Deaf Women's Advocacy Services (ADWAS).

The total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$58,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Development	3,748,628	3,546,616	3,592,223	3,650,355
Full-time Equivalents Total*	14.25	10.00	10.00	10.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resource Development Budget Control Level

Purpose Statement

The purpose of the Resource Development Budget Control Level is for resource development, planning support, policy analysis, program evaluation, and legislative analysis for City programs and the broader services network to build strong children, youth, families, and community and ensure that services are available, accountable, and as effective as possible.

Program Summary

Transfer \$13,000 of General Fund to Resource Development from Leadership to reflect the results of the Systems Support Request for Proposals process. The awards were made after the 2004 Endorsed Budget.

Reduce General Fund by \$7,000 for discretionary operational costs; only minimal impact on program participants and other departmental functions is expected.

Abrogate 1.0 FTE Grants & Contracts Specialist, which is an unfunded position.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund by the transfer of \$171,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget and better align budget with departmental programs.

The total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$177,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Resource Development	697,752	18,280	15,944	192,672
Full-time Equivalents Total*	6.50	7.00	7.00	6.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Youth Development Budget Control Level

Purpose Statement

The purpose of the Youth Development 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.

Program Summary

Transfer \$20,000 of General Fund to Youth Development from Leadership to reflect the results of the Systems Support Request for Proposals process. The awards were made after the 2004 Endorsed Budget.

Decrease grant revenue for Reinvesting in Youth (RIY) by \$971,000. RIY has planned on reduced grant revenue since last fall when anticipated grants from the Bill & Melinda Gates Foundation and the Paul Allen Foundation were projected to come in at substantially lower levels than those listed in the 2003 Adopted and 2004 Endorsed Budget. The RIY total program budget for 2004, including contributions from King County for intervention services expansion, is \$1 million.

Increase General Fund for University Temple Young Adult Shelter by \$100,000. In order to facilitate the Department's efforts to consolidate Community Development Block Grant (CDBG) resources into fewer contracts, General Fund dollars will go to new providers and CDBG will go to contracts already receiving some CDBG support. Funds are transferred from Emergency & Transitional Services. There is no service impact.

Reduce General Fund to youth counseling services by \$10,000. Later this year, HSD will issue a request for proposals (RFP) for this service area. Funds available for the RFP will reflect the \$10,000 reduction. No significant reduction in service levels is anticipated.

Reduce Local Law Enforcement Block Grant (LLEBG) revenue by \$37,000. Funding for the Weed and Seed program previously funded by LLEBG is transferred to be used to restore funding for a domestic violence Victim Advocate in the Seattle Police Department.

Consistent with the June 2003 mid-year budget supplemental, decrease General Fund by the transfer of \$119,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget and better align the budget with departmental programs.

Abrogate 1.0 FTE Human Services Coordinator, 0.5 FTE Administrative Specialist I, and 1.0 FTE Employment Program Specialist, which are unfunded positions. Transfer 1.0 FTE Human Services Program Supervisor from Home-Based Care to Youth Development in order to better align position authority with work assignments. Transfer 1.0 FTE Planning & Development Specialist from Youth Development to Communications in order to better align position authority with work assignments. Transfer 1.0 FTE Strategic Advisor II from Leadership to Youth Development in order to better align position authority with work assignments.

Add 1.0 FTE Accounting Technician I in Youth Development, converting a temporary position into a regular position pursuant to Ordinance #121197.

Citywide adjustments to inflation assumptions reduce the budget by \$6,200, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$1.02 million.

Human Services

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Youth Development	9,105,450	9,588,228	10,142,042	9,118,703
Full-time Equivalents Total*	31.75	36.25	36.25	33.75

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Community Services Division

Community Facilities Budget Control Level

Purpose Statement

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 them plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery.

Program Summary

Transfer \$29,000 from Community Facilities to Emergency & Transitional Services and Systems & Resource Development in order to facilitate the Department's efforts to consolidate Community Development Block Grant (CDBG) resources into fewer contracts.

Reduce General Fund by \$16,000 and 0.25 FTE by the reduction of the Labor Standards Supervision to 0.75 FTE. This change leaves 1.5 FTE to oversee compliance with federal regulations for Community Development Block Grant construction contracts.

The total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$44,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Community Facilities	533,636	122,842	124,481	80,112
Full-time Equivalents Total*	6.50	5.25	5.25	5.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Emergency and Transitional Services Budget Control Level

Purpose Statement

The purpose of the Emergency and Transitional Services Budget Control Level is to provide emergency and transitional services and permanent housing to homeless and low-income persons in Seattle so that they have a safe place to rest, nutritious food, and a path to stable, permanent housing.

Program Summary

Transfer \$100,000 of General Fund to Youth Development in order to facilitate the Department's efforts to consolidate Community Development Block Grant (CDBG) resources into fewer contracts. General Fund resources will go to new providers and CDBG will go to contracts already receiving some CDBG support. Another \$203,000 is transferred to other divisions in exchange for CDBG funding, which is not reflected in HSD's budget but is listed as a separate department in the budget.

Increase General Fund by \$98,000 to reflect transfer from Systems and Resource Development to relocate certain contract management responsibilities.

Reduce grant supported expenditures by \$331,000 due to an internal redistribution in the federal Supportive Housing Program funds, transfer of other grant management responsibilities to Systems and Resource Development, and smaller reductions in federal Emergency Shelter Grants, HOME, and Housing for People with AIDS grants.

Consistent with the June 2003 mid-year budget supplemental, decrease General Fund by the transfer of \$875,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs. Although Emergency & Transitional Services staff continue to manage these grant funds, the budget transfer to Domestic & Sexual Violence Prevention better illustrates the type of programs for which these funds are used.

Increase General Fund by \$457,000 for hygiene centers including a temporary facility to be operated while the Compass Hygiene Center is closed for renovation.

Increase General Fund by \$30,000 to provide funding for Street Outreach Services as part of the East Precinct Safety Initiative. This funds one case manager for homeless youth.

Decrease General Fund by \$200,000 by increasing the CDBG contribution to shelter services.

Citywide adjustments to inflation assumptions reduce the budget by \$56,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$1.18 million.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Adopted
Emergency and Transitional Services	12,439,688	17,063,436	17,163,517	15,986,034
Full-time Equivalent Total*	7.50	8.50	8.50	8.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

System and Resource Development Budget Control Level

Purpose Statement

The purpose of the System and Resource Development Budget Control Level is to serve as a source of leadership, fund and system development, and coordination for the greater Seattle community so that housing and services for homeless and low-income people are available, accountable, and as effective as possible at helping individuals move along the continuum of self-sufficiency.

Program Summary

Increase General Fund by \$26,000 from other programs within the Department in order to facilitate the Department's efforts to consolidate Community Development Block Grant (CDBG) resources into fewer contracts. General Fund resources will go to new providers and CDBG will go to contracts already receiving some CDBG support.

Increase General Fund by \$299,000 due to the transfer from other divisions to reflect the results of the Systems Support RFP.

Transfer 0.5 FTE Planning and Development Specialist from Leadership to better align program functions. Transfer 0.5 FTE Planning & Development Specialist II from Leadership to System & Resource Development in order to better align position authority with work assignments. Transfer 1.0 FTE Human Services Program Supervisor from System & Resource Development to Planning & Coordination in order to better align position authority with work assignments.

Abrogate 1.0 FTE Administrative Support Assistant which is an unfunded position.

Increase grant revenues by \$73,000 as a result of the transfer of grant management responsibilities from Emergency and Transitional Services. Increase other funds by \$145,000 in carry-forward funds for Safe Harbors.

Decrease General Fund by \$98,000 to reflect the transfer to Emergency and Transitional Services to relocate certain contract management responsibilities.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a net total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$442,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
System and Resource Development	996,850	1,105,285	884,399	1,326,374
Full-time Equivalents Total*	4.00	7.00	7.00	6.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Tenant Stabilization Budget Control Level

Purpose Statement

The purpose of the Tenant Stabilization Budget Control Level is to keep people safely in their homes by providing rent assistance, utility assistance, and short- and long-term support to Seattle residents who are low-income or at risk of losing their housing.

Program Summary

General Fund for contracted services was transferred from Tenant Stabilization to Emergency & Transitional Services in the 2003 Adopted and 2004 Endorsed Budget as part of an overall consolidation of contract monitoring.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Tenant Stabilization	3,302,037	0	0	0
Full-time Equivalents Total*	11.00	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Domestic and Sexual Violence Prevention

Domestic and Sexual Violence Prevention Budget Control Level

Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention Budget Control Level is to provide leadership and direction to City government to promote the prevention of violence against women and children.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Domestic and Sexual Violence Prevention Program	1,542,843	1,298,557	1,305,323	1,823,621
Education and Training	1,524,796	0	0	0
TOTAL	3,067,639	1,298,557	1,305,323	1,823,621
Full-time Equivalents Total*	9.88	6.75	6.75	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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

Purpose Statement

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

Program Summary

Transfer \$36,000 of General Fund to Domestic and Sexual Violence Prevention from Leadership to reflect the results of the Systems Support Request for Proposals process. The awards were made after the 2004 Endorsed Budget.

Reduce grants funds by \$364,000 and 0.75 FTE Training & Education Coordinator to reflect anticipated reductions in Department of Justice and other grants.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund by the transfer of \$900,000 within the department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs. Funds in the amount of \$875,000 are transferred from Emergency & Transitional Services and \$25,000 for other programs; although Emergency & Transitional Services staff continue to manage these grant funds, the budget transfer to Domestic & Sexual Violence Prevention better illustrates the type of programs for which these funds are used.

Add 1.0 FTE Training & Education Coordinator for domestic violence workplace training coordination and 1.0 FTE Planning & Development Specialist to plan a program to protect elderly victims of abuse; new positions were created in 2003 by Ordinance #121072 as part of a federal domestic violence prevention grant (GEAP).

Increase General Fund by \$56,000 to offset a reduction in the federal Local Law Enforcement Block Grant (LLEBG).

Citywide adjustments to inflation assumptions reduce the budget by \$54,000, for a total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$518,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Domestic and Sexual Violence Prevention Program	1,542,843	1,298,557	1,305,323	1,823,621
Full-time Equivalents Total*	1.38	6.75	6.75	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Domestic and Sexual Violence Prevention: Education and Training

Purpose Statement

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

Program Summary

General Fund for contracted services was transferred from Education & Training to Emergency & Transitional Services in the 2003 Adopted and 2004 Endorsed Budget as part of an overall consolidation of contract monitoring.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Education and Training	1,524,796	0	0	0
Full-time Equivalents Total*	8.50	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Leadership and Administration

Leadership and Administration Budget Control Level

Purpose Statement

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 so that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
CDBG Administration	469,402	0	0	74,834
Communications	434,966	158,421	162,156	188,878
Financial Management	1,344,801	1,248,320	1,282,387	1,240,791
Human Resources	516,351	501,387	514,960	541,517
Information Technology	910,458	995,096	1,021,957	1,307,350
Leadership	1,113,133	1,244,702	1,323,632	678,828
TOTAL	4,789,111	4,147,926	4,305,092	4,032,198
Full-time Equivalents Total*	60.85	59.85	59.85	57.35

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Leadership and Administration: CDBG Administration

Purpose Statement

The purpose of the Community Development Block Grant Administration (CDBG) program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG and other grant funds in an efficient, accountable, and responsive manner.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget. All program and direct administration funds are now appropriated in the Community Development Block Grant section in the budget. No CDBG funds are appropriated through the Human Services Department. FTE's listed below are funded by the block grant funds appropriated in the CDBG section of the City budget.

Increase grant revenue by \$75,000 to reflect a Project Funding and Agreement Coordinator Senior position that is now funded by indirect cost pool in accordance with the Department's new indirect cost methodology.

Transfer 1.0 FTE Planning & Development Specialist Senior from Leadership to the CDBG Unit in order to better align position authority with work assignments. Transfer 1.0 FTE Senior Finance Analyst from the CDBG Unit to Financial Management in order to better align position authority with work assignments.

The total increase from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$75,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
CDBG Administration	469,402	0	0	74,834
Full-time Equivalents Total*	6.50	7.25	7.25	7.25

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Leadership and Administration: Communications

Purpose Statement

The purpose of the Communications program is to promote awareness to the community, our partners, policy makers, the media, City staff, and internal staff about human service needs to ensure access to programs and services and build support for human services and social change.

Program Summary

Increase General Fund by \$16,000 in exchange for funding for indirect costs transferred from Emergency and Transitional Services.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund spending by \$19,000 and decrease other revenue source expenditures by \$7,000, by the transfer of funds within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs.

Transfer 1.0 Planning & Development Specialist from Youth Development to Communications in order to better align position authority with work assignments.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total net increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$27,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Communications	434,966	158,421	162,156	188,878
Full-time Equivalents Total*	3.00	2.00	2.00	3.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Leadership and Administration: Financial Management

Purpose Statement

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

Program Summary

Increase General Fund resources by \$75,000 in exchange for indirect cost resources transferred from Emergency and Transitional Services. Funds are replaced with Community Development Block Grant (CDBG) dollars.

Decrease grant revenue by \$83,000 due to reallocation of indirect costs within the division.

Decrease budget by \$29,000 to reflect increased CDBG resources budgeted for this program in the CDBG section of the City budget

Abrogate 0.5 FTE Accounting Tech I and 0.5 FTE Finance Analyst, which are unfunded positions. Transfer 1.0 FTE Senior Finance Analyst from the CDBG Unit to Financial Management in order to better align position authority with work assignments.

Citywide adjustments to inflation assumptions reduce the budget by \$5,200, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$42,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Financial Management	1,344,801	1,248,320	1,282,387	1,240,791
Full-time Equivalents Total*	19.75	19.00	19.00	19.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Leadership and Administration: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide personnel systems and solutions to Department management and employees so that they can effectively conduct business.

Program Summary

Increase General Fund resources by \$35,000 in exchange for indirect cost resources transferred from Emergency and Transitional Services. Funds are replaced with Community Development Block Grant dollars.

Reduce grant funds by \$6,000 by reallocating indirect costs within the division.

Citywide adjustments to inflation assumptions reduce the budget by \$2,200, for a total net increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$26,500.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Human Resources	516,351	501,387	514,960	541,517
Full-time Equivalents Total*	7.00	6.00	6.00	6.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Leadership and Administration: Information Technology

Purpose Statement

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

Program Summary

Increase General Fund resources by \$65,000 in exchange for indirect cost resources transferred from Emergency and Transitional Services. Funds are replaced with Community Development Block Grant dollars.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund by \$3,000 and grant funds by \$224,000 within the department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs.

Citywide adjustments to inflation assumptions reduce the budget by \$6,600, for a total net increase from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$285,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Information Technology	910,458	995,096	1,021,957	1,307,350
Full-time Equivalent Total*	12.60	13.60	13.60	13.60

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Leadership and Administration: Leadership

Purpose Statement

The purpose of the Leadership program is to provide vision, direction, planning, and coordination to the Department, other City departments, and the community, and to develop, strengthen, and expand relationships with our community partners so that human services are responsive to community needs and are delivered through efficient and effective systems.

Program Summary

Transfer \$368,000 to various other programs as a result of awarding funds to agencies for the Systems Support request for proposals. The awards were made after the 2004 Endorsed Budget.

Consistent with the June 2003 mid-year budget supplemental budget, transfer \$121,000 in General Fund from Leadership to other programs within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs.

Increase other funding by \$45,000 to reallocate indirect funding within the division relating to revenue changes.

Increase General Fund resources by \$87,000 in exchange for indirect cost resources transferred from Emergency and Transitional Services. Funds are replaced with Community Development Block Grant dollars.

Reduce General Fund by \$44,000 and 0.5 FTE by eliminating half of a job-shared position that is dedicated to training, education, and coordination for HSD program specialists and other City employees involved in contract development and administration. The Department will lose these services.

Reduce General Fund by \$19,000 for training, registration fees, travel and other discretionary items.

Reduce General Fund support to the Systems Support Services RFP process by \$35,000; a 5% reduction. Contracts will be amended to reflect this change.

Reduce General Fund by \$20,000 to be transferred to the Department of Neighborhoods for monitoring of the Communities That Care program. This transfer is proportionally consistent with the previous use of funds.

Reduce General Fund by \$104,000 and 0.5 FTE by the transfer of a Planning and Development Specialist II. Abrogate 1.0 FTE Grants & Contracts Specialist Senior, which is an unfunded position. Transfer 0.5 FTE Planning & Development Specialist II to System & Resource Development to better align program functions. Transfer 1.0 FTE Strategic Advisor II from Leadership to Youth Development in order to better align position authority with work assignments. Transfer .5 FTE Planning & Development Specialist II from Leadership to System & Resource Development in order to better align position authority with work assignments. Transfer 1.0 FTE Planning & Development Specialist Senior from Leadership to the CDBG Unit in order to better align position authority with work assignments.

Add 1.0 FTE Senior Management Systems Analyst, converting a temporary position into a regular position pursuant to Ordinance #121197.

Citywide adjustments to inflation assumptions reduce the budget by \$66,000, for a total decrease from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$645,000.

Human Services

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Leadership	1,113,133	1,244,702	1,323,632	678,828
Full-time Equivalents Total*	12.00	12.00	12.00	8.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

2004 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
431010	DOE Early Reading First	\$ -	\$ -	\$ -	\$ 1,091,681
431010	DOE Upward Bound	380,553	398,866	406,843	403,000
431010	DOJ Weed & Seed	208,769	250,000	250,000	233,000
431010	Local Law Enforcement Block Grant	133,182	98,084	98,084	58,562
431010	McKinney Grant	1,734,642	1,657,727	1,657,727	1,858,293
431010	ESGP	512,330	520,000	520,000	510,000
431010	HUD – HOPWA Grant	1,968,859	1,690,230	1,690,230	1,641,000
431010	Local Law Enforcement Block Grant	-	94,605	94,605	91,877
431010	McKinney Grant	4,378,358	5,134,030	5,134,030	5,001,707
431010	DOJ Arrest Policies	388,315	918,985	918,985	598,565
431010	Local Law Enforcement Block Grant	219,587	57,983	57,983	-
	Total Federal Grants - Direct	\$ 9,924,595	\$ 10,820,510	\$ 10,828,487	\$ 11,487,685
433010	PIC SYEP	\$ 756,855	\$ -	\$ -	\$ -
433010	Quality Incentive - CCNP	24,855	-	-	-
433010	SPI Child Nutrition Program	654,652	820,523	820,523	775,542
433010	USDA Summer Sack	606,853	929,550	929,550	790,783
433010	Workforce Development Council RYA	600,687	226,833	-	-
433010	Workforce Investment Act Youth Programs WIA	-	845,774	845,774	773,852
433010	Workforce Investment Act Youth Programs C N A	-	-	-	150,000
433010	FEMA	3,576	-	-	-
433010	DV VAWA Stop Grant	99,729	102,824	102,824	-
433010	BHP	1,387,856	1,200,000	1,200,000	2,664,659
433010	CA Staffing Project	22,853	-	-	-
433010	CHORE	48,257	81,119	81,119	-
433010	Elder Abuse Prevention	21,325	21,004	21,004	20,856
433010	Home & Community Services	12,000	12,000	12,000	12,000
433010	Nutrition Automated Client System	39,774	-	-	-
433010	ORIA (Cultural Connections)	104,344	-	-	74,426
433010	Orientation	18,354	-	-	60,435
433010	REACH	24,673	-	-	18,371
433010	SHA Funds	344,490	279,995	279,995	360,144
433010	SAM	5,008	-	-	-
433010	Senior Farmers Market Nutrition Program	47,691	-	-	-
433010	SSPS-In Home Services	22,253,542	24,000,000	24,000,000	30,992,191
433010	Title III-B	1,812,988	1,609,672	1,609,672	1,612,715
433010	Title III-C-1	1,448,496	1,842,217	1,842,217	2,068,048
433010	Title III-C-2	655,144	749,997	749,997	874,279
433010	Title III-D	104,267	107,582	107,582	129,854
433010	Title III-E National Family Caregiver	755,684	380,737	380,737	707,000
433010	Title V	300,199	285,754	285,754	285,754
433010	Title XIX Administrative Claiming (Medicaid)	631,691	566,872	566,872	900,454
433010	Title XIX Case Mgmt	5,757,150	5,738,537	5,738,537	8,013,431
433010	Title XIX Copes Nursing Services	521,439	759,224	759,224	-
433010	Title XIX Day Health Admin	9,398	5,637	5,637	16,800
433010	Title XIX MPC Nursing Services	514,850	457,597	457,597	-
433010	Training/Training Wages	427,104	550,000	550,000	716,107
433010	Training Access And Accommodation	29,711	-	-	-
433010	USDA Cash	467,736	600,000	600,000	-
439090	UWashington-ADS Pearl Study Project	93,964	57,749	57,749	12,000
433010	FEMA	-	-	-	113,693
	Total Federal Grants - Indirect	\$ 40,607,195	\$ 42,231,197	\$ 42,004,364	\$ 52,143,394

Human Services

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

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
434010	Early Childhood Ed	\$ 1,981,027	\$ 2,008,958	\$ 2,059,183	\$ 1,964,160
434010	DSHS Admin For Child Care	12,816	-	-	-
434010	DSHS Street Youth Needs Assessment	10,000	-	-	-
434010	State DSHS ORIA-NCI	610,797	702,657	702,657	710,825
434010	AOA - NISP (Formerly USDA Cash)	-	-	-	500,000
434010	SCSA	2,425,730	2,205,510	2,205,510	2,239,676
434010	SSPS/CHORE	188,075	-	-	180,000
434010	State Family Caregivers Line	176,307	178,474	178,474	175,243
434010	State Respite Care	694,209	763,733	763,733	773,589
	Total State Grants	\$ 6,098,961	\$ 5,859,332	\$ 5,909,557	\$ 6,543,493
437010	Chi Health Department	\$ 63,000	\$ -	\$ -	\$ -
437010	JAIBG-Juvenile Accountability Incentive Block Grant	178,162	192,375	192,375	175,000
437010	King County Medicaid Match	185,109	225,000	225,000	225,000
437010	Reinvesting In Youth-King County	27,000	54,000	55,350	59,000
437010	Reinvesting In Youth-Suburban Cities	-	54,000	55,350	59,000
437010	SHA New Citizen's Initiative 2	50,000	50,000	50,000	50,000
437010	Kirkland Grant	2,000	-	-	-
437010	Bellevue Employment	12,312	-	-	-
437010	King County Current Expense	10,286	-	-	-
437010	PACE	-	-	-	61,654
	Total Interlocal Grants	\$ 527,869	\$ 575,375	\$ 578,075	\$ 629,654
439090	CCR - Recruitment And Retention	\$ 27,028	\$ -	\$ -	\$ -
439090	JEHT Foundation	-	-	-	250,000
439090	MOST	4,420	-	-	-
439090	Reinvesting In Youth-Allen	-	400,000	800,000	200,000
439090	Reinvesting In Youth-Casey	132,890	100,000	100,000	100,000
439090	Reinvesting In Youth-Gates	-	400,000	800,000	200,000
439090	Reinvesting In Youth-Laurel	50,000	49,999	49,999	-
439090	Reinvesting In Youth-Macarthur	-	100,000	100,000	-
439090	Reinvesting In Youth-Satterberg	44,678	50,000	50,000	-
439090	Reinvesting In Youth-Stuart	-	100,000	100,000	-
439090	Seattle Public School	-	68,000	69,700	35,000
439090	Taking Care Of Kids – Casey	3,380	-	-	-
439090	United Way-SYEP Group Projects	63,597	87,648	92,030	78,880
439090	Safeharbors	360,843	580,000	360,000	377,451
439090	United Way Of King County	7,990	-	-	-
439090	Safeharbors	-	-	-	91,249
439090	Private Contribution	2,786	-	-	-
	Total Contrib/Priv Sources	\$ 697,612	\$ 1,935,647	\$ 2,521,729	\$ 1,332,580
541490	Special Utility Rate	\$ 252,201	\$ -	\$ -	\$ -
541490	SCL Credit Liaison (Project Share)	254,214	260,323	266,966	282,939
541490	SCL Free Parts	147,295	-	-	-
541490	Utility Assistance	-	258,262	692,831	690,746
541490	Utility Credit	406,992	417,167	-	-
	Total Utility Funds	\$ 1,060,702	\$ 935,752	\$ 959,797	\$ 973,685

Human Services

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

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
541490	CDBG – Admin	\$ 699,314	\$ -	\$ -	\$ -
541490	CDBG – Community Facilities	316,011	-	-	-
541490	CDBG – Planning	271,982	-	-	-
541490	Home	458,018	372,000	372,000	350,000
541490	I-71 Shelter And Supportive Services	1,000,000	-	-	-
541490	CDBG Indirect	651,465	-	-	-
541490	Help For Working Families	20,000	-	-	-
541490	OH - Help Desk Support	20,000	20,000	20,000	-
541490	Undoing Institutionalized Racism	59,025	63,000	63,000	-
541490	CDBG – Public Housing Case Mgmt	264,621	-	-	-
541490	Office of Civil Rights	58,000	-	-	-
	Total Interfund Service Charges	\$ 3,818,436	\$ 455,000	\$ 455,000	\$ 350,000
587000	General Fund	\$ 25,842,224	\$ 24,204,269	\$ 24,559,772	\$ 24,013,352
	Total General Fund Contribution	\$ 25,842,224	\$ 24,204,269	\$ 24,559,772	\$ 24,013,352
541490	OH - Housing Levy	\$ -	\$ 420,121	\$ 420,121	\$ 429,368
	Total Property Tax Levy (Housing)	\$ -	\$ 420,121	\$ 420,121	\$ 429,368
587000	FB / RTA	-	-	-	67,087
587000	FB / Safe Harbors	-	-	-	151,577
587000	FB / Unrestricted	-	-	-	7,408
	Total Fund Balance	\$ -	\$ -	\$ -	\$ 226,072
	Human Services Operating Fund Total	88,577,594	87,437,203	88,236,902	98,129,283