

Community Development Block Grant

Department Description

The federal Community Development Block Grant (CDBG) Program provides a major source of funding 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 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 2005-2008 Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department. 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), HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG) Program. The Consolidated Plan, a four-year document, is updated annually. Policy decisions in the 2005-2008 Consolidated Plan, as amended, are reflected in the 2008 Adopted Budget.

The 2008 Adopted Budget estimates the amount of CDBG dollars the City anticipates to be available, anticipates appropriations of these funds, and makes specific CDBG proposals for certain City programs in the Human Services Department, Office of Economic Development, and Office of Housing. 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 2008 Adopted Budget provides CDBG funding to three City departments: the Human Services Department (HSD), the Office of Economic Development (OED) and the Office of Housing (OH). The 2008 Adopted Budget is increased over the 2008 Endorsed Budget by approximately \$1 million due a slight reduction in the anticipated entitlement amount from HUD and an increase in OH program income.

In the HSD Budget Control Level, public services dollars and administrative savings are reprogrammed to provide capital funding to the North Helpline Food Bank. This change allows the City to comply with the HUD-mandated limits on maximum public services spending by reducing total CDBG spending in this area. General Fund support is provided in the Human Services operating budget to maintain 2007 public service delivery levels.

In the OH Budget Control Level, increases in program income allow the department to expand the level of lending and capital development in 2008 and beyond.

There are no substantive changes to the OED Budget Control Level from the 2008 Endorsed Budget.

City Council Provisos

There are no Council provisos.

CDBG

	Summit	2006	2007	2008	2008
Appropriations	Code	Actuals	Adopted	Endorsed	Adopted
Department of Parks and Recreation Budget Control Level	6KH10	420,303	0	0	0
Human Services Department Budget Control Level					
Aging and Disability Services		310,836	0	0	0
Homeless Intervention and Block Grant Administration		5,760,697	5,052,517	5,028,405	5,198,311
Leadership and Corporate Services		0	1,158,805	1,156,871	1,156,871
Youth Development and Achievement		530,213	159,196	169,906	0
Human Services Department Budget Control Level	6HSD10	6,601,746	6,370,518	6,355,182	6,355,182
Office of Economic Development Budget Control Level					
Community Development		5,089,217	5,023,675	5,003,675	5,003,675
Office of Economic Development Budget Control Level	6XD10	5,089,217	5,023,675	5,003,675	5,003,675
Office of Housing Budget Control Level					
HomeWise and Homeownership		1,256,450	1,256,428	1,237,614	1,806,428
Multifamily Production and Preservation		881,014	743,806	743,806	1,281,276
Strategic Planning, Resource, and Program Development		1,304,101	300,173	200,173	42,703
Office of Housing Budget Control Level	6XZ10	3,441,566	2,300,407	2,181,593	3,130,407
Department Total		15,552,833	13,694,600	13,540,450	14,489,264
		2006	2007	2008	2008
Resources		Actuals	Adopted	Endorsed	Adopted
Other		15,552,833	13,694,600	13,540,450	14,489,264
Department Total		15,552,833	13,694,600	13,540,450	14,489,264

Department of Parks and Recreation Budget Control Level

Purpose Statement

The purpose of the Department of Parks and Recreation Budget Control Level is to mitigate neighborhood decay and vandalism and preserve the 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 people.

CDBG funding for this Budget Control Level was eliminated in 2007. General Funds are provided in the Department of Parks and Recreation's operating budget to provide training opportunities for low-income, homeless, and other at-risk residents to make minor capital improvements in low-income area parks as part of the Conservation Corps program.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Department of Parks and Recreation	420,303	0	0	0

Human Services Department Budget Control Level

Purpose Statement

The purpose of the Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with community-based human service providers and administers programs to ensure residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services.

Program Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Aging and Disability Services	310,836	0	0	0
Homeless Intervention and Block Grant Administration	5,760,697	5,052,517	5,028,405	5,198,311
Leadership and Corporate Services	0	1,158,805	1,156,871	1,156,871
Youth Development and Achievement	530,213	159,196	169,906	0
Total	6,601,746	6,370,518	6,355,182	6,355,182

Human Services Department: Aging and Disability Services

Purpose Statement

The purpose of the Aging and Disability Services Program is to provide a network of community support for older people and adults with disabilities to improve choices, promote independence, and enhance quality of life.

CDBG funding was eliminated in 2007 and replaced with General Funds as part of an effort to consolidate CDBG public services funds into the Homeless Intervention and Block Grant Administration program.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Aging and Disability Services	310,836	0	0	0

Human Services Department: Homeless Intervention and Block Grant Administration

Purpose Statement

The purpose of the Homeless Intervention and Block Grant Administration Program is to provide facility renovations 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 homeless single men, women, and families; hygiene services; housing counseling; and rent assistance. CDBG also supports emergency housing options for victims of domestic violence.

Program Summary

Transfer in approximately \$170,000 from the Youth Development and Achievement program to consolidate all CDBG public services funding into the Homeless Intervention and Block Grant Administration program.

Reprogram \$130,000 in funding for public services spending and \$11,000 in administrative savings to provide \$141,000 in capital CDBG funds to the North Helpline Food Bank, resulting in a net zero change. The North Helpline Food Bank is relocating as a result of City disposition of Fire Station 39. The reduction in public services spending aligns the City's total CDBG spending on public services with limits determined by HUD referred to as the "public services cap." General Fund support is added to the Emergency and Transitional Services Budget Control Level in the Human Services Department operating budget to maintain 2007 levels of public service delivery in 2008.

These changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$170,000.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Homeless Intervention and Block Grant Administration	5,760,697	5,052,517	5,028,405	5,198,311

Human Services Department: Leadership and Corporate Services

Purpose Statement

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

CDBG funds support the City’s planning and grant administration functions to ensure compliance with all applicable federal regulations.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Leadership and Corporate Services	0	1,158,805	1,156,871	1,156,871

Human Services Department: Youth Development and Achievement

Purpose Statement

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

Program Summary

Transfer out approximately \$170,000 to the Homeless Intervention and Block Grant Administration (HIBGA) program to consolidate all CDBG public services funding into HIBGA, resulting in a net program decrease from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$170,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Youth Development and Achievement	530,213	159,196	169,906	0

Office of Economic Development Budget Control Level

Purpose Statement

The purpose of the Office of Economic Development Budget Control Level is to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.

Program Expenditures	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Community Development	5,089,217	5,023,675	5,003,675	5,003,675
Total	5,089,217	5,023,675	5,003,675	5,003,675

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

There are no substantive changes from the 2008 Endorsed Budget.

Expenditures	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Community Development	5,089,217	5,023,675	5,003,675	5,003,675

Office of Housing Budget Control Level

Purpose Statement

The purpose of the Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
HomeWise and Homeownership	1,256,450	1,256,428	1,237,614	1,806,428
Multifamily Production and Preservation	881,014	743,806	743,806	1,281,276
Strategic Planning, Resource, and Program Development	1,304,101	300,173	200,173	42,703
Total	3,441,566	2,300,407	2,181,593	3,130,407

Office of Housing: HomeWise and Homeownership

Purpose Statement

The purpose of the HomeWise and Homeownership 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 budget by approximately \$19,000 for the HomeWise loan program to reflect the same level of unanticipated program income received in 2007.

Increase budget by approximately \$550,000 for the Homebuyer Downpayment Assistance program to reflect unanticipated program income from homeowner loan repayments received in 2007.

These changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$569,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
HomeWise and Homeownership	1,256,450	1,256,428	1,237,614	1,806,428

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 increases and affordability remains sustainable.

Program Summary

Transfer in approximately \$157,000 from the Strategic Planning, Resource and Program Development program for administrative costs.

Increase budget by \$380,000 to reflect unanticipated program income from multifamily rental and production loan repayments.

These changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$537,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Multifamily Production and Preservation	881,014	743,806	743,806	1,281,276

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 policy review/revisions, new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

Transfer out approximately \$157,000 to the Multifamily Production and Preservation program for administrative costs.

This change results in a net program decrease from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$157,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Strategic Planning, Resource, and Program Development	1,304,101	300,173	200,173	42,703

Educational and Developmental Services Levy

Holly Miller, Office for Education

Contact Information

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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 2004, levies \$116 million over seven years for school- and community-based programming that helps ensure 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 the Department of Neighborhoods, Human Services Department, Department of Parks and Recreation, and the Seattle Police Department.

The 2004 Families and Education Levy continues to chart a new direction for Seattle's families and children and focuses resources on improving the academic achievement of Seattle Public School students. Highlights include:

- A pre-school program for 4-year-old children that addresses the achievement gap before it can take root;
- Family involvement programs that strengthen the community around each child by helping parents help their children;
- Before- and after-school programs that are specifically tied and targeted to improving a child's school performance; and
- Programs serving youth at risk of gang involvement and/or dropping out of schools, and middle and high school health centers run by community health organizations.

Each Levy program is tied to improving academic success. To that end, each program has specific goals to measure progress and effectiveness in reducing the achievement gap. In April 2007, the Office for Education (OFE) published a mid-year report highlighting program changes and 2007-2008 program targets adopted by the Levy Oversight Committee (LOC). In December 2006, OFE published an annual report reporting results from the first year of operation.

Policy and Program Changes

The 2008 Adopted Budget includes a new Budget Control Level entitled Academic Improvement Activities, previously established via Ordinance 122426, which will include resources and technical assistance for improving academic performance. This Budget Control Level includes the Summer College Program, which assists in preparing high school students for the Washington Assessment of Student Learning (WASL). This new Budget Control Level appropriates some unanticipated revenue earnings to fund its activities in 2008.

The Adopted Budget shifts funds from the Out-of-School Time Budget Control Level to the Middle School Support Budget Control Level to align Levy funding with a Program change made by the Levy Oversight Committee in the spring of 2007.

Education Levy

The Family Support and Family Involvement Budget Control Level is also increased to reflect an increase in Medicaid grant funds.

The Levy Oversight Committee adopted new outcome targets for Levy programs for the 2007-2008 school year. In several cases, these targets are substantially higher than those adopted for the 2006-2007 school year.

City Council Provisos

There are no Council provisos.

Education Levy

Appropriations	Summit	2006	2007	2008	2008
	Code	Actuals	Adopted	Endorsed	Adopted
Academic Improvement Activities Budget Control Level	IL900	0	0	0	310,000
Administration and Evaluation Budget Control Level	IL700	608,382	715,113	722,842	722,842
Crossing Guards Budget Control Level	IL600	392,030	529,433	268,687	268,687
Early Learning Budget Control Level	IL100	2,428,748	3,269,806	4,025,554	4,025,554
Family Support and Family Involvement Budget Control Level	IL200	2,963,423	3,149,103	3,192,672	3,248,672
Middle School Support Budget Control Level	IL800	0	1,030,225	1,045,678	1,476,978
Out-of-School Time Budget Control Level	IL400	1,839,169	2,743,582	3,146,500	2,715,200
Student Health Budget Control Level	IL500	4,003,910	3,846,475	3,904,172	3,904,172
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	2,214,802	1,250,318	1,269,073	1,269,073
Department Total		14,450,464	16,534,055	17,575,178	17,941,178
		2006	2007	2008	2008
Resources		Actuals	Adopted	Endorsed	Adopted
Other		14,450,464	16,534,055	17,575,178	17,941,178
Department Total		14,450,464	16,534,055	17,575,178	17,941,178

Academic Improvement Activities Budget Control Level

Purpose Statement

The purpose of the Academic Improvement Activities Budget Control Level is to provide resources and technical support for improving academic performance. It is included as a new Budget Control Level in the Mayor's 2008 Adopted Budget.

Summary

Set budget at \$310,000 with unanticipated revenue earned by the Families and Education Levy in 2005 and 2006 for the Summer College Program. The program will serve Seattle Public School high school students in community college sites to prepare them for the Washington Assessment of Student Learning (WASL) and continuing education beyond high school.

This change results in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$310,000.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Academic Improvement Activities	0	0	0	310,000

Administration and Evaluation Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Administration and Evaluation	608,382	715,113	722,842	722,842

Crossing Guards Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget. .

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Crossing Guards	392,030	529,433	268,687	268,687

Early Learning Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget..

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Early Learning	2,428,748	3,269,806	4,025,554	4,025,554

Family Support and Family Involvement Budget Control Level

Purpose Statement

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

Summary

Increase budget by \$56,000 based on an increase in the Title XIX Medicaid Fund grant award.

This change results in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$56,000.

Expenditures	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Family Support and Family Involvement	2,963,423	3,149,103	3,192,672	3,248,672

Middle School Support Budget Control Level

Purpose Statement

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

Summary

Transfer in \$431,000 from the Out-of-School Time Program to better align program funding with services. This increased investment in the program aligns Levy funding with a Middle School Support Program change approved by the Levy Oversight Committee in the spring of 2007. This change will ensure that middle school programs funded by the Levy have well integrated strategies for academic success.

This change results in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$431,000.

Expenditures	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Middle School Support	0	1,030,225	1,045,678	1,476,978

Out-of-School Time Budget Control Level

Purpose Statement

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

Summary

Transfer out \$431,000 to the Middle School Support Program to better align program funding with services. This decrease reflects a reallocation of Levy resources to the Middle School Support Program to better align funding with a Program change approved by the Levy Oversight Committee in the spring of 2007. This change will ensure that middle school programs funded by the Levy have well integrated strategies for academic success.

This change results in a net program decrease from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$431,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Out-of-School Time	1,839,169	2,743,582	3,146,500	2,715,200

Student Health Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Student Health	4,003,910	3,846,475	3,904,172	3,904,172

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

Purpose Statement

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

Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Support for High-Risk Middle and High School Age Youth	2,214,802	1,250,318	1,269,073	1,269,073

Education Levy

2008 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
411100	Real Property Taxes	16,597,506	16,573,000	16,614,000	16,614,000
437010	Interlocal grants	101,243	0	0	300,488
461110	Investment Earnings	757,492	375,000	363,000	350,000
	Total Revenues	17,456,241	16,948,000	16,977,000	17,264,488
379000	Use of (Contribution to) Fund Balance	(3,005,777)	(413,945)	598,178	676,690
	Total Resources	14,450,464	16,534,055	17,575,178	17,941,178

Education Levy

Educational & Developmental Services Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Adopted
Beginning Fund Balance	12,083,663	12,815,073	15,089,440	13,229,018	14,000,845
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	17,456,241	16,948,000	17,411,073	16,977,000	17,264,488
Less: Actual and Budgeted Expenditures	14,450,464	16,534,055	18,499,668	17,575,178	17,941,178
Ending Fund Balance	15,089,440	13,229,018	14,000,845	12,630,840	13,324,155
Continuing Appropriations	1,858,613	0	0	0	0
Total Reserves	1,858,613	0	0	0	0
Ending Unreserved Fund Balance	13,230,827	13,229,018	14,000,845	12,630,840	13,324,155

Human Services Department

Patricia McInturff, Director

Contact Information

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

Department Description

The mission of the Human Services Department (HSD) is to find and fund solutions for human needs so low-income and 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 Seattle residents have food and shelter, productive education and job opportunities, adequate health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD staff are committed to working with the community to provide appropriate, culturally competent services.

HSD's investments are directed toward ensuring 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, the department is organized into the following divisions encompassing a continuum of care for the neediest populations:

- Aging and Disability Services
- Early Learning and Family Support
- Youth Development and Achievement
- Homeless Intervention and Block Grant Administration
- Domestic Violence and Sexual Assault Prevention
- Leadership and Administration

Policy and Program Changes

The 2008 Adopted Budget transfers funding from Finance General to manage program activities and expenditures associated with HSD's two public safety pilot projects, shelter beds, pandemic flu preparedness, and the Central House Drop-in Center. New funding is added to support shelter and transitional housing activities, gang violence prevention, emergency food and nutrition, disaster management, senior centers, rental and relocation assistance, and HIV/AIDS prevention. New funding is added to support youth employment activities once paid for by federal sources. A combination of General Fund and HSD fund balance supports domestic violence prevention activities and maintains core program levels and staffing once paid for by federal sources. Funding for methadone treatment is added to cover the increased vendor costs for treatment and to expand capacity. Funds for sexually transmitted disease and HIV counseling are provided by the Sex Industry Victims Fund. Funding is also added for a collaborative project with the United Way of King County to expand use of the Earned Income Tax Credit program, to support the New Citizens Initiative, and for a new Seattle Youth Employment Program (SYEP) in Rainier Beach to increase the number of constructive activities for youth in the areas of employment, recreation, community development, and public safety.

City Council Provisos

The City Council adopted the following budget provisos:

Of the appropriation for 2008 for the Human Services Department's, Early Learning and Family Support BCL, \$135,000 is appropriated solely for SOAR and may be spent for no other purpose.

None of the money appropriated for the Human Services Department's (HSD's) Public Health Services BCL may be spent to pay for increased HIV/AIDS services until authorized by a future ordinance. Council anticipates that such authority will not be granted until HSD provides recommendations on what specific services to fund.

Of the appropriation for 2008 for the Human Services Department's Domestic and Sexual Violence Prevention BCL, \$20,000 is appropriated solely for community-based advocacy about domestic violence in the South Asian immigrant and refugee communities and may be spent for no other purpose.

Of the appropriation for 2008 for the Human Services Department's Area Agency on Aging Budget Control Level, \$100,000 is appropriated solely for programs and services for low-income seniors at senior centers in Seattle that are affiliated with Senior Services and may be spent for no other purpose, and \$100,000 is appropriated solely for programs and services for low-income seniors at independent senior centers in Seattle (not affiliated with Senior Services) and may be spent for no other purpose.

Of the appropriation for 2008 for the Human Services Department's (HSD's) Youth Development and Achievement BCL, \$500,000 is appropriated solely for new gang violence prevention and gang intervention programs and may be spent for no other purpose; provided, however, that none of this \$500,000 may be spent on new gang violence prevention and gang intervention programs until the chair of the Council's Housing, Human Services, and Health (or its successor) Committee files with the City Clerk his or her certification that HSD has provided a satisfactory proposal on how best to allocate the additional \$500,000 appropriated by Council for these programs.

Of the appropriation for 2008 for the Human Services Department's Leadership and Administration BCL, \$500,000 is appropriated solely to assist City-funded human service programs and agencies in the development of Emergency Preparedness Continuity of Business Plans and support of the plans and may be spent for no other purpose.

Of the appropriation for 2008 for the Human Services Department's Domestic and Sexual Violence Prevention BCL, \$28,880 is appropriated solely for mandatory STD/HIV counseling pursuant to Seattle Municipal Code 12.A.10.110 and may be spent for no other purpose.

None of the money appropriated for 2008 for the Human Services Department's (HSD's) Domestic and Sexual Violence Prevention BCL may be spent for mandatory STD/HIV counseling pursuant to SMC 12.A.10.110 until authorized by future ordinance. Council anticipates that such authority will not be granted until a joint recommendation from HSD, Seattle Municipal Court, and the City Attorney is made to the City Council for a method to fund this mandatory counseling, including any necessary changes in City ordinances.

Human Services

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Aging and Disability Services					
Area Agency on Aging Budget Control Level					
Healthy Aging		6,203,931	6,644,517	6,684,169	7,168,545
Home-Based Care		20,595,006	24,464,207	28,645,404	34,827,566
Planning and Coordination		1,896,661	2,461,345	2,489,084	2,579,342
Area Agency on Aging Budget Control Level	H60AD	28,695,597	33,570,069	37,818,657	44,575,453
Self-Sufficiency Budget Control Level	H60SS	1,790,439	2,108,846	2,183,982	2,150,015
Total Aging and Disability Services		30,486,036	35,678,914	40,002,639	46,725,468
Domestic Violence and Sexual Assault Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	3,108,142	3,301,927	3,298,922	4,089,855
Total Domestic Violence and Sexual Assault Prevention		3,108,142	3,301,927	3,298,922	4,089,855
Early Learning and Family Support					
Early Learning and Family Support Budget Control Level	H80EL	12,155,643	12,183,930	12,269,062	13,067,688
Total Early Learning and Family Support		12,155,643	12,183,930	12,269,062	13,067,688
Homeless Intervention and Block Grant Administration					
Community Facilities Budget Control Level	H30CF	200,582	1,041,992	693,701	674,626
Emergency and Transitional Services Budget Control Level	H30ET	18,220,763	20,370,310	20,037,284	21,990,995
Total Homeless Intervention and Block Grant Administration		18,421,346	21,412,302	20,730,985	22,665,621
Leadership and Administration					
Leadership and Administration Budget Control Level					
Financial Management		1,563,565	2,378,433	2,509,402	2,275,186
Human Resources		1,013,060	630,704	654,152	626,598
Information Technology		1,213,337	1,912,286	1,846,410	1,598,593
Leadership		2,296,234	2,698,775	2,669,188	3,662,961
Leadership and Administration Budget Control Level	H50LA	6,086,196	7,620,198	7,679,151	8,163,337
Total Leadership and Administration		6,086,196	7,620,198	7,679,151	8,163,337

Human Services

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Public Health Services					
Public Health Services Budget Control Level					
Alcohol and Other Drugs		1,201,829	1,262,128	1,308,826	1,652,974
Asthma		104,372	60,874	63,126	63,126
Chemical and Physical Hazards		0	60,813	63,064	63,064
Family Support Services		475,614	507,859	526,650	526,650
Health Care Access		234,541	245,352	254,430	304,430
Health Care for the Homeless		928,902	1,263,203	1,309,941	1,309,941
HIV/AIDS		599,736	627,843	651,074	651,074
Oral Health		110,138	117,712	122,067	122,067
Primary Care: Medical and Dental		5,728,827	5,913,841	6,130,804	6,130,804
Public Health Services Budget Control Level	H70PH	9,383,959	10,059,625	10,429,982	10,824,130
Total Public Health Services		9,383,959	10,059,625	10,429,982	10,824,130
Youth Development and Achievement					
Youth Development and Achievement Budget Control Level	H20YD	8,687,087	9,425,306	9,304,879	10,946,937
Total Youth Development and Achievement		8,687,087	9,425,306	9,304,879	10,946,937
Department Total		88,328,409	99,682,203	103,715,620	116,483,037
Department Full-time Equivalents Total*		314.85	323.60	323.60	323.85
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2006	2007	2008	2008
Resources		Actuals	Adopted	Endorsed	Adopted
General Subfund		41,299,199	47,328,664	47,443,513	52,056,319
Other		47,029,210	52,353,539	56,272,106	64,426,717
Department Total		88,328,409	99,682,203	103,715,620	116,483,037

Aging and Disability Services

Area Agency on Aging Budget Control Level

Purpose Statement

The purpose of the Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances quality of life for older people and adults with disabilities.

Program Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Healthy Aging	6,203,931	6,644,517	6,684,169	7,168,545
Home-Based Care	20,595,006	24,464,207	28,645,404	34,827,566
Planning and Coordination	1,896,661	2,461,345	2,489,084	2,579,342
Total	28,695,597	33,570,069	37,818,657	44,575,453
Full-time Equivalents Total *	132.75	141.25	141.25	141.25

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

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

Increase budget by \$200,000 to support programs and services for low-income seniors at eight senior centers in the city.

Increase budget by \$284,000 for technical adjustments, including changes in revenues, and intradepartmental transfers.

These changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$484,000.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Healthy Aging	6,203,931	6,644,517	6,684,169	7,168,545

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 they can remain in their homes longer than they would without these services.

Program Summary

Increase budget by \$6.18 million for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$6.18 million.

	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Expenditures/FTE				
Home-Based Care	20,595,006	24,464,207	28,645,404	34,827,566
Full-time Equivalents Total*	108.25	116.75	116.75	116.75

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

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 systems and services for elderly and disabled individuals are as available, accountable, and as effective as possible.

Program Summary

Increase budget by \$90,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by less than \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$90,000.

	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Expenditures/FTE				
Planning and Coordination	1,896,661	2,461,345	2,489,084	2,579,342
Full-time Equivalents Total*	24.50	24.50	24.50	24.50

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Self-Sufficiency Budget Control Level

Purpose Statement

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

Summary

Decrease budget by \$36,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$34,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Self-Sufficiency	1,790,439	2,108,846	2,183,982	2,150,015
Full-time Equivalents Total*	20.50	24.00	24.00	24.00

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

Domestic Violence and Sexual Assault 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 coordination of City and community strategies, education, and training to improve response to, and prevention of, violence against women and children.

Summary

Due to a decrease in federal grant support, transfer in approximately \$226,000 in unreserved Human Services fund balance and add in approximately \$15,000 from the City's General Subfund to support domestic violence prevention.

Increase budget by approximately \$29,000 from the Sex Industry Victims Fund for sexually transmitted disease and HIV counseling.

Increase budget by \$20,000 to expand and strengthen community-based advocacy about domestic violence in the South Asian immigrant and refugee communities.

Increase budget by approximately \$19,000 to develop a protocol and training for conducting parenting evaluations in domestic violence cases.

Increase budget by \$483,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$791,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Domestic and Sexual Violence Prevention Program	3,108,142	3,301,927	3,298,922	4,089,855
Full-time Equivalents Total*	7.50	5.00	5.00	5.00

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

Early Learning and Family Support

Early Learning and Family Support Budget Control Level

Purpose Statement

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

Summary

Transfer in \$100,000 from Finance General to expand the New Citizens Initiative by supporting programs providing vocational English language classes.

Transfer out 0.75 FTE Senior Planning and Development Specialist to the Leadership Program.

Transfer out 1.0 FTE Administrative Specialist I to the Youth Development and Achievement Program.

Transfer in 1.0 FTE Administrative Specialist I from the Information Technology Program.

Increase budget by \$692,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$7,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$799,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Early Learning and Family Support	12,155,643	12,183,930	12,269,062	13,067,688
Full-time Equivalents Total*	41.75	37.75	37.75	37.00

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

Homeless Intervention and Block Grant Administration

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 the organizations plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery. (Note: This function is primarily funded by Community Development Block Grant (CDBG) revenues which are appropriated in the CDBG budget, not in the HSD budget.)

Summary

Decrease budget by \$20,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$19,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Community Facilities	200,582	1,041,992	693,701	674,626
Full-time Equivalents Total*	10.25	9.00	9.00	9.00

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

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 people in Seattle so they have a safe place to rest, nutritious food, and a path to stable, permanent housing.

Summary

Increase budget by approximately \$377,000 to fund shelter and transitional housing support previously paid for by Community Development Block Grant (CDBG) funds.

Increase budget by approximately \$137,000 to maintain funding of the Co-STAR program, a day reporting and housing services program for frequent users of the Seattle Municipal Court and King County Jail system.

Transfer in \$620,000 from Finance General to maintain funding for emergency shelter beds.

Increase budget by \$400,000 to address food, nutrition, and hunger needs in Seattle's communities.

Increase budget by \$350,000 to provide tenants with rental and relocation assistance, with a particular focus on assisting tenants of apartments being converted to condominiums.

Transfer in a 1.0 FTE Management Systems Analyst, a 1.0 FTE Information Technology Specialist, and a 1.0 FTE Information Technology Systems Analyst from the Information Technology Program.

Transfer in a 0.75 FTE Administrative Specialist I from the Youth Development and Achievement Program.

Increase budget by \$68,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$1.95 million.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Emergency and Transitional Services	18,220,763	20,370,310	20,037,284	21,990,995
Full-time Equivalents Total*	13.50	11.00	11.00	14.75

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

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 to ensure 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

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Financial Management	1,563,565	2,378,433	2,509,402	2,275,186
Human Resources	1,013,060	630,704	654,152	626,598
Information Technology	1,213,337	1,912,286	1,846,410	1,598,593
Leadership	2,296,234	2,698,775	2,669,188	3,662,961
Total	6,086,196	7,620,198	7,679,151	8,163,337
Full-time Equivalents Total *	57.60	67.85	67.85	64.85

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

Leadership and Administration: 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 they can effectively conduct business.

Program Summary

Decrease budget by \$243,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$9,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$234,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Financial Management	1,563,565	2,378,433	2,509,402	2,275,186
Full-time Equivalents Total*	17.00	17.75	17.75	17.75

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

Leadership and Administration: Human Resources

Purpose Statement

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

Program Summary

Decrease budget by \$30,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$28,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Human Resources	1,013,060	630,704	654,152	626,598
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

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

Leadership and Administration: Information Technology

Purpose Statement

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

Program Summary

Transfer in \$20,000 from Finance General to fund the Department's pandemic flu preparedness effort.

Transfer out a 1.0 FTE Management Systems Analyst, a 1.0 FTE Information Technology Specialist, and a 1.0 FTE Information Technology Systems Analyst to the Emergency and Transitional Services Program.

Transfer out a 1.0 FTE Administrative Specialist I to the Early Learning and Family Support Program.

Decrease budget by \$273,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$248,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Information Technology	1,213,337	1,912,286	1,846,410	1,598,593
Full-time Equivalents Total*	14.60	20.60	20.60	16.60

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

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 human services are responsive to community needs and are delivered through efficient and effective systems.

Program Summary

Increase budget by \$500,000 to assist City-funded human service programs and agencies to develop Emergency Preparedness Continuity of Business (COB) plans.

Increase budget by approximately \$124,000 to fund the Department's disaster management effort. Of this total, \$94,000 will be spent to fund existing disaster management staff and \$30,000 will provide emergency management training to community non-profit agencies.

Increase budget by approximately \$75,000 to support a United Way program providing earned income tax credit and tax return preparation assistance to low-income individuals.

Transfer in a 0.75 FTE Senior Planning & Development Specialist from the Early Learning and Family Support Program. This position is increased from 0.75 FTE to 1.0 FTE and will lead the Department's disaster management effort.

Increase budget by \$284,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$994,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Leadership	2,296,234	2,698,775	2,669,188	3,662,961
Full-time Equivalents Total*	20.00	23.50	23.50	24.50

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

Public Health Services

Public Health Services Budget Control Level

Purpose Statement

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

Public health services currently supported by City funds are:

- Primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations;
- Health care for teens in Seattle's public schools;
- Health care for homeless individuals and families;
- HIV/AIDS prevention and care programs;
- Programs to provide access to chemical and dependency services;
- Programs to reduce the disparities in health among the Seattle population; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Adopted
Alcohol and Other Drugs	1,201,829	1,262,128	1,308,826	1,652,974
Asthma	104,372	60,874	63,126	63,126
Chemical and Physical Hazards	0	60,813	63,064	63,064
Family Support Services	475,614	507,859	526,650	526,650
Health Care Access	234,541	245,352	254,430	304,430
Health Care for the Homeless	928,902	1,263,203	1,309,941	1,309,941
HIV/AIDS	599,736	627,843	651,074	651,074
Oral Health	110,138	117,712	122,067	122,067
Primary Care: Medical and Dental	5,728,827	5,913,841	6,130,804	6,130,804
Total	9,383,959	10,059,625	10,429,982	10,824,130

Public Health Services: Alcohol and Other Drugs

Purpose Statement

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

Program Summary

Increase budget by \$150,000 for increased HIV/AIDS prevention, intervention, and testing services.

Increase budget by approximately \$194,000 to address an increase in costs associated with methadone treatment, and to add funding for treatment for approximately 45 new clients above 2007 service levels.

These changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$344,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Alcohol and Other Drugs	1,201,829	1,262,128	1,308,826	1,652,974

Public Health Services: Asthma

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Asthma	104,372	60,874	63,126	63,126

Public Health Services: Chemical and Physical Hazards

Purpose Statement

The purpose of the Chemical and Physical Hazards Program is to reduce home exposure and asthma triggers through home assessments, risk-reduction education and home health improvement plans. Services are provided by the American Lung Association.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Chemical and Physical Hazards	0	60,813	63,064	63,064

Public Health Services: Family Support Services

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Family Support Services	475,614	507,859	526,650	526,650

Public Health Services: Health Care Access

Purpose Statement

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

Program Summary

Technical adjustments due to intra-departmental transfers increase the budget by \$50,000.

These changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$50,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Health Care Access	234,541	245,352	254,430	304,430

Public Health Services: Health Care for the Homeless

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Health Care for the Homeless	928,902	1,263,203	1,309,941	1,309,941

Public Health Services: HIV/AIDS

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
HIV/AIDS	599,736	627,843	651,074	651,074

Public Health Services: Oral Health

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Oral Health	110,138	117,712	122,067	122,067

Public Health Services: Primary Care: Medical and Dental

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget to the 2008 Adopted Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Adopted
Primary Care: Medical and Dental	5,728,827	5,913,841	6,130,804	6,130,804

Youth Development and Achievement

Youth Development and Achievement Budget Control Level

Purpose Statement

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

Summary

Increase budget by \$500,000 to fund new and/or enhanced gang violence prevention and gang intervention programs.

Increase budget by approximately \$100,000 to fund the Seattle Youth Employment Program (SYEP), replacing federal funding. Of this amount, \$37,000 will pay for staffing expenses and \$63,000 will fund a barista training program for at-risk youth, both previously paid for by a Workforce Development Grant.

Increase budget by approximately \$60,000 to fund a SYEP Rainier Beach Summer Program. The program aims to increase the number of constructive activities for youth in the areas of employment, recreation, community development, and public safety, and reduce youth violence citywide. Funds will be used to provide employment and support to at-risk youth in Rainier Beach.

Transfer in \$480,000 from Finance General to continue the services provided by two public safety/human services pilot programs.

Transfer in \$43,000 from Finance General to fund the Central House Drop-In Center.

Transfer out a 0.75 FTE Administrative Specialist I to the Emergency and Transitional Services Program.

Transfer in a 1.0 FTE Administrative Specialist I from the Early Learning and Family Support Program.

Increase budget by \$454,000 for technical adjustments including changes in funding for space rent, changes in revenues, and intradepartmental transfers.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$1.64 million.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
Youth Development and Achievement	8,687,087	9,425,306	9,304,879	10,946,937
Full-time Equivalents Total*	31.00	27.75	27.75	28.00

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

Human Services

2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
439090	Casey Seattle Youth Employment Program (SYEP)/Youth Employment Training	8,511	9,000	9,000	14,000
439090	Reinvesting In Youth (RIY) - Allen Foundation	283,855	72,606	0	0
439090	Reinvesting In Youth - Gates Foundation	267,760	0	0	0
439090	Seattle Foundation / Reinvesting In Youth (RIY)	40,000	0	0	0
439090	United Way - Safe Harbors	30,000	100,000	100,000	0
439090	United Way - Seattle Youth Employment Program (SYEP) / Youth Training and Education	16,665	78,885	86,770	77,100
469930	Transfer Development Rights (TDR) / Child Care	8,923	0	0	0
	Total Contrib/Priv Sources	655,714	260,491	195,770	91,100
431010	Dept of Education (DOE) Early Reading First	613,933	0	0	0
431010	Dept of Education (DOE) Upward Bound / Youth Education	432,495	402,999	402,999	415,088
431010	Dept of Health & Human Services (HHS) / Domestic Violence (DV) Youth Violence Prevention	0	0	0	75,000
431010	Dept of Housing & Urban Development (HUD) – Housing Opportunities for People with Aids (HOPWA) Grant / AIDS Housing	1,390,226	1,686,000	1,686,000	1,686,000
431010	Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	0	0	0	85,000
431010	Dept of Justice (DOJ) Arrest Policies / Domestic Violence (DV) response improvement	234,318	150,523	0	0
431010	Dept of Justice (DOJ) Disability Svcs / Domestic Violence (DV) response improvement	0	0	0	249,384
431010	Dept of Justice (DOJ) Weed & Seed/Youth Education	132,584	0	225,000	225,000
431010	Emergency Shelter Grants Program (ESGP) / Emergency Shelter	534,058	600,668	550,668	581,386
431010	Grants to Encourage Arrest Policies (GEAP) Grant / Domestic Violence (DV) response improvement	0	0	0	0
431010	Justice Assistance Grant/Youth Education	25,225	85,000	25,000	48,300
431010	Local Law Enforcement Block Grant / Youth Education	17,000	0	0	0
431010	McKinney Grant / Transitional housing	8,238,622	8,160,635	8,160,635	8,160,635

Human Services

2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
	Total Federal Grants - Direct	11,618,461	11,085,825	11,050,302	11,525,793
433010	Dept of Health & Human Services (HHS) / Racial and Ethnic Approaches to Community Health (REACH)	19,206	18,000	18,000	17,159
433010	Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	313,855	334,728	334,728	332,119
433010	Drug Free Communities / Youth Education	20,798	0	0	0
433010	Medicaid Savings Project	0	81,040	81,040	0
433010	Office of Refugee & Immigrant Administration (ORIA) / Elderly Refugees Health Promotion	50,000	49,000	49,000	51,000
433010	Office of Superintend of Public Instruction / Child Care Nutrition Quality Incentive	27,637	17,000	17,000	28,640
433010	Office of Superintend of Public Instruction / Child Nutrition Program	687,806	587,832	599,589	979,047
433010	Older Americans Act (OAA) / Elder Abuse Prevention	21,461	21,752	21,752	22,263
433010	Older Americans Act (OAA) / Intergenerational Elder Support	5,000	5,000	5,000	5,000
433010	Older Americans Act (OAA) / Synergy Software Technologies Data Collection Software License	6,895	3,900	3,900	4,376
433010	Statewide Health Insurance Benefits Advisors (SHIBA) Information & Assistance	67,490	0	0	0
433010	Title III-B / Older American's Act Supportive Services	2,130,169	2,014,070	2,014,070	1,906,510
433010	Title III-C-1 / Older Americans Act (OAA) Congregate meals	1,364,945	1,596,257	1,596,257	1,810,641
433010	Title III-C-2 / Older Americans Act (OAA) Home delivered meals	623,348	920,852	920,852	988,078
433010	Title III-D / Older Americans Act (OAA) Health promotion	126,603	139,577	139,577	145,321
433010	Title III-E / Older Americans Act (OAA) National Family Caregiver	768,842	831,015	831,015	771,694
433010	Title V / Older Americans Act (OAA) Senior Employment	263,076	301,914	301,914	301,914
433010	Title XIX / DD Home Care Workers' Health Care Insurance	67,532	0	0	226,850
433010	Title XIX / Home Care Workers' Health Care Insurance	6,512,729	8,545,418	12,307,587	16,672,587
433010	Title XIX / Local Care Management	0	0	0	840,000
433010	Title XIX / Medicaid Administrative Claiming	786,951	957,385	957,385	957,729

Human Services

2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
433010	Title XIX / Medicaid Case Mgmt	5,164,155	11,166,885	11,476,837	11,472,696
433010	Title XIX / Medicaid Home Care Worker Orientation	64,468	119,358	119,358	131,294
433010	Title XIX / Medicaid Home Care Worker Training	70,526	43,534	52,239	52,239
433010	Title XIX / Medicaid Home Care Worker Training Wages	919,746	1,212,317	1,282,603	1,487,104
433010	Title XIX / Medicaid Nurse Delegation	1,312	5,700	6,270	6,270
433010	Title XIX Day Health Admin / Senior Day Facility	56,229	62,000	62,000	75,141
433010	US Dept of Agriculture (USDA) - Administration on Aging (AoA) / Nutritional Services Incentive Program (NSIP)	482,716	493,701	493,701	503,575
433010	US Dept of Agriculture (USDA) /Senior Farmers Market Nutrition	9,370	125,870	125,870	164,375
433010	US Dept of Agriculture (USDA) Summer Sack / Summer Lunches for Children	519,310	583,261	583,261	583,261
433010	US Dept of Agriculture (USDA) Summer Sack Lunch Supplement / Sack Sack Lunch (SSL) Remainder	0	0	0	25,668
433010	Workforce Investment Act Enhancement	58,159	0	0	0
433010	Workforce Investment Act Youth Programs CAN / Youth Employment Training	786,467	627,982	627,982	578,689
433080	Dept of Health & Human Services (HHS) / Demential Partners Project	46,558	167,463	167,463	161,185
439090	University of Washington (UW) / Depression Intervention (Pearl)	12,000	5,000	5,000	5,000
	Total Federal Grants - Indirect	22,055,359	31,037,811	35,201,250	41,307,425
587001	General Subfund Support	41,299,199	47,328,663	47,443,513	52,056,319
	Total General Fund	41,299,199	47,328,663	47,443,513	52,056,319
541490	Federal HOME / Rent stabilization	185,737	195,000	195,000	195,000
541490	Help for Working Families	4,711	0	0	0
	Total Interfund Service Charges	190,448	195,000	195,000	195,000
437010	Juvenile Accountability Incentive Block Grant (JAIBG) / Youth Education	3,650	49,356	44,420	29,356
437010	King County McKinney Share / Homeless Data Collection	5,931	6,000	6,000	6,000
437010	King County Medicaid Match / Computer Services	19,649	51,122	51,122	62,602
437010	King County Medicaid Match / Medicaid Outreach	48,586	92,404	82,761	88,883

Human Services

2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
437010	King County Safe Harbors / Homeless Data Collection	406,880	511,185	515,163	704,113
437010	National Coalition on the Aging (NCOA) - ABC Coalition	21,220	0	0	0
437010	Reinvesting In Youth - King County	86,000	0	0	0
437010	Reinvesting In Youth - Suburban Cities	46,445	0	0	0
437010	Seattle Housing Authority (SHA) / New Citizen's Initiative naturalization	25,000	25,000	25,000	25,000
437010	Transfer Development Rights	0	250,000	250,000	250,000
437010	WA Consumer Energy Fund	35,042	16,000	0	0
	Total Interlocal Grants	698,403	1,001,067	974,466	1,165,954
461110	Interest-State cash advance	0	0	0	150,000
	Total Investment Earnings	0	0	0	150,000
469990	Other Revenues / Expenditures	26,668	0	0	0
	Total Other Revenue	26,668	0	0	0
541490	Office of Housing (OH) - Housing Levy	429,369	429,369	429,369	429,369
	Total Property Tax Levy (Housing)	429,369	429,369	429,369	429,369
434010	Dept of Social & Health Services (DHHS) / Care Worker's Insurance	15,474	34,855	48,926	48,928
434010	Dept of Social & Health Services (DHHS) / Early Childhood Education & Assistance	2,100,748	2,055,870	2,055,870	2,179,222
434010	Dept of Social & Health Services (DHHS) / Family Caregivers	182,548	179,315	179,315	184,642
434010	Dept of Social & Health Services (DHHS) / Kinship Care Navigator	50,000	50,000	50,000	101,000
434010	Dept of Social & Health Services (DHHS) / Kinship Care Support	168,353	223,930	223,930	255,568
434010	Dept of Social & Health Services (DHHS) / Prescription Drugs Information & Assistance	26,396	17,500	17,500	17,850
434010	Dept of Social & Health Services (DHHS) / Respite Care for seniors	896,033	833,287	833,287	1,157,483
434010	Dept of Social & Health Services (DHHS) / Respite Home Care Workers' Health Care Insurance & Training	46,081	48,634	68,233	68,233
434010	Dept of Social & Health Services (DHHS) Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI) / Naturalization	948,461	804,000	804,000	910,940

Human Services

2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Adopted
434010	Early Childhood Education Assistance Program (ECEAP) Basic Food	7,838	10,061	0	0
434010	Kinship Child Program	60,000	0	0	0
434010	Renton Technical College	21,833	0	0	0
434010	Senior Citizens Service Act / Senior Services	2,200,533	2,277,690	2,277,690	2,520,266
434010	State / Domestic Violence (DV) Counseling Victim Sexual Assault	25,000	0	0	25,000
434010	State Fund Portion of Title XIX Case Mgmt	5,010,411	0	0	0
434010	Youth Development & Achievement (YDA) Health Work Force Initiative / Youth Employment Training	0	0	0	90,000
434010	Youth Development & Achievement (YDA) Weed & Seed	89,995	0	0	0
544590	Sex Industry Victims Fund	28,993	50,000	50,000	100,000
	Total State Grants	11,878,697	6,585,142	6,608,751	7,659,132
541490	Seattle City Light (SCL) Credit Liaison (Project Share)	309,704	327,640	344,046	333,144
541490	Seattle Public Utilities (SPU) Water Energy Asst. Prog.	5,527	90,212	94,667	43,724
541490	Utility Rate Assistance	778,079	822,509	863,461	817,309
541490	Water Conservation Pilot Project	45,334	49,350	50,712	49,350
	Total Utility Funds	1,138,644	1,289,711	1,352,886	1,243,527
	Total Revenues	89,990,962	99,213,079	103,451,307	115,823,619
379100	Fund Balance / Rate Assistance (RTA)	27,701	44,390	66,628	66,628
379100	Fund Balance / Safe Harbors	259,004	0	0	0
379100	Fund Balance / Sex Industry Victim's Fund	0	0	0	28,880
379100	Fund Balance / Unrestricted	(1,949,258)	322,991	197,685	563,908
379100	Fund Balance Transfer Development Rights (TDR)	0	101,743	0	0
	Total Fund Balance	(1,662,553)	469,124	264,313	659,416
	Total Resources	88,328,409	99,682,203	103,715,620	116,483,035

Human Services

Human Services Operating Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Adopted
Beginning Fund Balance	3,289,349	1,806,702	4,951,902	1,337,578	1,803,083
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	89,990,962	99,213,079	106,375,376	103,451,307	115,823,619
Less: Actual and Budgeted Expenditures	88,328,409	99,682,203	109,524,195	103,715,620	116,483,037
Ending Fund Balance	4,951,902	1,337,578	1,803,083	1,073,266	1,143,665
Continuing Appropriations	2,185,663	0	0	0	0
Reserve for Cash Flow Balance		990,000	1,060,000	1,040,000	1,140,000
Total Reserves	2,185,663	990,000	1,060,000	1,040,000	1,140,000
Ending Unreserved Fund Balance	2,766,239	347,578	743,083	33,266	3,665