

# Community Development Block Grant

## Department Description

The federal Community Development Block Grant (CDBG) program provides a major source of funding for community development programs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle makes these investments so all families and individuals can meet their basic needs, share in economic prosperity, and participate in building a safe, healthy, educated, just, and caring community.

Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 2009-2012 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), the HOME Investment Partnership (HOME), and the Emergency Shelter Grant (ESG) Program. The Consolidated Plan, a four-year document, is updated annually. Policy decisions in the 2009-2012 Consolidated Plan, as amended, are reflected in the 2009-2010 Proposed Budget.

The 2009-2010 Proposed 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.

## Proposed Policy and Program Changes

The 2009-2010 Proposed Budget reflects a reduction in CDBG funding due to the projection that the City's 2009 CDBG entitlement will be the same as the 2008 actual entitlement of \$12.0 million. The 2009 Proposed CDBG Budget is balanced by recognizing sources of program income to be available in 2009, and by programming HOME funds for CDBG purposes that were not fully spent in 2008. Because all reductions to CDBG programs are backfilled with other sources of funds, all CDBG programs and services are preserved in 2009.

**CDBG**

	<b>Summit</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Appropriations</b>	<b>Code</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Department of Parks and Recreation Budget Control Level</b>	<b>6KH10</b>	<b>232,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services Department Budget Control Level</b>					
Aging and Disability Services		0	0	0	0
Homeless Intervention and Block Grant Administration		6,752,874	5,198,311	4,830,713	4,994,691
Leadership and Corporate Services		0	1,156,871	1,156,871	1,121,871
Youth Development and Achievement		149,536	0	0	0
<b>Human Services Department Budget Control Level</b>	<b>6HSD10</b>	<b>6,902,410</b>	<b>6,355,182</b>	<b>5,987,584</b>	<b>6,116,562</b>
<b>Office of Economic Development Budget Control Level</b>					
Community Development		10,097,315	5,003,675	5,003,675	4,903,675
<b>Office of Economic Development Budget Control Level</b>	<b>6XD10</b>	<b>10,097,315</b>	<b>5,003,675</b>	<b>5,003,675</b>	<b>4,903,675</b>
<b>Office of Housing Budget Control Level</b>					
HomeWise and Homeownership		1,286,890	1,806,428	1,670,897	1,670,897
Multifamily Production and Preservation		1,067,972	1,281,276	1,127,205	1,277,205
Strategic Planning, Resource, and Program Development		508,073	42,703	46,774	46,774
<b>Office of Housing Budget Control Level</b>	<b>6XZ10</b>	<b>2,862,935</b>	<b>3,130,407</b>	<b>2,844,876</b>	<b>2,994,876</b>
<b>Department Total</b>		<b>20,095,067</b>	<b>14,489,264</b>	<b>13,836,135</b>	<b>14,015,113</b>
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Resources</b>		<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Other		20,095,067	14,489,264	13,836,135	14,015,113
<b>Department Total</b>		<b>20,095,067</b>	<b>14,489,264</b>	<b>13,836,135</b>	<b>14,015,113</b>

**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.

Due to funding reductions in the CDBG program from the federal government, CDBG funding for this Budget Control Level was eliminated in 2007. General Fund is 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.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Department of Parks and Recreation	232,407	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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeless Intervention and Block Grant Administration	6,752,874	5,198,311	4,830,713	4,994,691
Leadership and Corporate Services	0	1,156,871	1,156,871	1,121,871
Youth Development and Achievement	149,536	0	0	0
<b>Total</b>	<b>6,902,410</b>	<b>6,355,182</b>	<b>5,987,584</b>	<b>6,116,562</b>

**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 for 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**

As part of the 2008 Substantial Amendment (Ordinance 122704), reduce CDBG funding by \$203,000 to match actual 2008 CDBG appropriations, and replace with General Fund in the Human Services Department. This reduction of CDBG funding is necessary to meet HUD restrictions in the level of CDBG funding for public services.

Reduce CDBG funding by \$226,000. An equal amount of General Fund is added to the Human Services Department budget to maintain program levels.

Increase CDBG funding by \$62,000 in funding for shelter programs.

These changes result in a net program decrease from the 2008 Adopted Budget to 2009 Proposed Budget of approximately \$368,000.

<b>Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Homeless Intervention and Block Grant Administration	6,752,874	5,198,311	4,830,713	4,994,691

**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 changes from the 2008 Adopted Budget.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Leadership and Corporate Services	0	1,156,871	1,156,871	1,121,871

**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. CDBG funding was eliminated in 2008 and replaced with General Fund as part of an effort to consolidate CDBG public services funds into the Homeless Intervention and Block Grant Administration program.

**Program Summary**

As part of the 2008 Adopted Budget, all program expenditures were consolidated into the Homeless Intervention and Block Grant Administration Program.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Youth Development and Achievement	149,536	0	0	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.

<b>Program Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Community Development	10,097,315	5,003,675	5,003,675	4,903,675
<b>Total</b>	<b>10,097,315</b>	<b>5,003,675</b>	<b>5,003,675</b>	<b>4,903,675</b>

**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 changes from the 2008 Adopted Budget.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Community Development	10,097,315	5,003,675	5,003,675	4,903,675

**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**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
HomeWise and Homeownership	1,286,890	1,806,428	1,670,897	1,670,897
Multifamily Production and Preservation	1,067,972	1,281,276	1,127,205	1,277,205
Strategic Planning, Resource, and Program Development	508,073	42,703	46,774	46,774
<b>Total</b>	<b>2,862,935</b>	<b>3,130,407</b>	<b>2,844,876</b>	<b>2,994,876</b>

**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**

Decrease budget by \$136,000 as part of a technical adjustment relating to the HomeWise program.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
HomeWise and Homeownership	1,286,890	1,806,428	1,670,897	1,670,897

**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**

Reduce \$150,000 in funding to assist in balancing the CDBG budget. An equivalent amount of funding is added to the Office of Housing Multifamily and Production and Preservation program by programming \$150,000 of underspent HOME funds. This results in no programmatic change for Multifamily Production and Preservation across the two fund sources.

Transfer out approximately \$4,000 to the Strategic Planning, Resource, and Program Development program to more accurately reflect staffing costs.

These changes result in a program decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$154,000.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Multifamily Production and Preservation	1,067,972	1,281,276	1,127,205	1,277,205

**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 in approximately \$4,000 from the Multifamily Production and Preservation program to more accurately reflect staffing costs.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Strategic Planning, Resource, and Program Development	508,073	42,703	46,774	46,774



# Educational and Developmental Services Levy

## Holly Miller, Office for Education

### Contact Information

Department Information Line: (206) 233-5118

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

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 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. The Office for Education (OFE) publishes annual reports detailing program targets adopted by the Levy Oversight Committee (LOC) and program results.

### Proposed Policy and Program Changes

The Proposed Budget shifts funds from the Out-of-School Time Budget Control Level to the Middle School Support Budget Control Level to be consistent with a change made by the Levy Oversight Committee (LOC) in 2007.

The Crossing Guard program continues to be funded through December 2010.

## Education Levy

	Summit	2007	2008	2009	2010
<b>Appropriations</b>	<b>Code</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Academic Improvement Activities Budget Control Level	IL900	0	310,000	0	0
Administration and Evaluation Budget Control Level	IL700	682,012	722,842	730,680	738,641
Crossing Guards Budget Control Level	IL600	376,648	268,687	248,000	400,000
Early Learning Budget Control Level	IL100	3,446,034	4,025,554	4,085,937	4,147,226
Family Support and Family Involvement Budget Control Level	IL200	3,205,066	3,248,672	2,992,407	3,037,293
Middle School Support Budget Control Level	IL800	972,467	1,476,978	1,321,577	1,077,284
Out-of-School Time Budget Control Level	IL400	2,546,549	2,715,200	2,933,485	3,241,603
Student Health Budget Control Level	IL500	3,855,399	3,904,172	3,962,735	4,022,176
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	1,337,050	1,269,073	1,288,109	1,307,430
<b>Department Total</b>		<b>16,421,225</b>	<b>17,941,178</b>	<b>17,562,930</b>	<b>17,971,654</b>
		2007	2008	2009	2010
<b>Resources</b>		<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Other		16,421,225	17,941,178	17,562,930	17,971,654
<b>Department Total</b>		<b>16,421,225</b>	<b>17,941,178</b>	<b>17,562,930</b>	<b>17,971,654</b>

**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.

**Summary**

There are no programmatic changes from the 2008 Adopted Budget to the 2009-2010 Proposed Budget. This Budget Control Level supports the Summer College program, which will continue in 2009 and 2010. Funding for this program is provided by prior year savings.

<b>Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Academic Improvement Activities	0	310,000	0	0

**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**

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$8,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$8,000.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Administration and Evaluation	682,012	722,842	730,680	738,641

**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 Adopted Budget to the 2009-2010 Proposed Budget. The Crossing Guards program will continue to be funded through December 2010, with 2009 funding supplemented by prior year savings.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Crossing Guards	376,648	268,687	248,000	400,000

**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 Adopted Budget to the 2009-2010 Proposed Budget.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Early Learning	3,446,034	4,025,554	4,085,937	4,147,226

**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**

Due to the projected loss of Federal Medicaid Match funds in 2009, there is a net decrease of \$256,000 from the 2008 Adopted Budget to the 2009-2010 Proposed Budget.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Family Support and Family Involvement	3,205,066	3,248,672	2,992,407	3,037,293

## 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**

This budget continues the programmatic changes implemented by Levy Oversight Committee (LOC) in the 2007-2008 school year. These changes resulted in increased investment in four "Innovation Sites" at Aki Kurose, Denny, Madison, and Mercer Middle Schools. In the 2008-2009 school year, Hamilton Middle School will be added as an Innovation Site. This programmatic shift allows for greater focus on the lowest performing schools, which results in setting higher academic achievement targets in these schools.

While these changes result in a net increase of \$260,000 from the original Levy Implementation Plan (transferred from the Out-of-School Time Program), the net result of this shift is a decrease of \$155,000 from the 2008 Adopted Budget to the 2009 Proposed Budget.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Middle School Support	972,467	1,476,978	1,321,577	1,077,284

## 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**

This budget continues the programmatic changes implemented by Levy Oversight Committee (LOC) in the 2007-2008 school year. These changes resulted in increased investment in four "Innovation Sites" at Aki Kurose, Denny, Madison, and Mercer Middle Schools. In the 2008-2009 school year, Hamilton Middle School will be added as an Innovation Site. This programmatic shift allows for greater focus on the lowest performing schools, which results in setting higher academic achievement targets in these schools.

While these changes result in a net decrease of \$260,000 from the original Levy Implementation Plan (transferred to the Middle School Support Program), the net result of this shift is an increase of \$218,000 from the 2008 Adopted Budget to the 2009 Proposed Budget.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Out-of-School Time	2,546,549	2,715,200	2,933,485	3,241,603

**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 Adopted Budget to the 2009-2010 Proposed Budget.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Student Health	3,855,399	3,904,172	3,962,735	4,022,176

**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 appropriation changes from the 2008 Adopted Budget to the 2009-2010 Proposed Budget. In the 2008-2009 school year, the program investment will focus on academic achievement targets at three Seattle Public High Schools: Chief Sealth, Franklin, and West Seattle.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Support for High-Risk Middle and High School Age Youth	1,337,050	1,269,073	1,288,109	1,307,430

## Education Levy

### 2009 - 2010 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
411100	Real Property Taxes	16,600,973	16,614,000	16,619,000	16,619,000
437010	Interlocal Grants	175,288	300,488	0	0
461110	Investment Earnings	1,007,431	350,000	345,000	483,000
	<b>Total Revenues</b>	<b>17,783,692</b>	<b>17,264,488</b>	<b>16,964,000</b>	<b>17,102,000</b>
379000	Use of (Contribution to) Fund Balance	(1,362,468)	676,690	598,931	869,654
	<b>Total Resources</b>	<b>16,421,224</b>	<b>17,941,178</b>	<b>17,562,931</b>	<b>17,971,654</b>

## Education Levy

### Educational & Developmental Services Fund

	2007 Actuals	2008 Adopted	2008 Revised	2009 Proposed	2010 Proposed
<b>Beginning Fund Balance</b>	<b>15,089,440</b>	<b>14,000,845</b>	<b>16,451,907</b>	<b>13,429,944</b>	<b>12,831,014</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	17,783,692	17,264,488	17,078,000	16,964,000	17,102,000
Less: Actual and Budgeted Expenditures	16,421,225	17,941,178	20,099,963	17,562,930	17,971,654
<b>Ending Fund Balance</b>	<b>16,451,907</b>	<b>13,324,155</b>	<b>13,429,944</b>	<b>12,831,014</b>	<b>11,961,360</b>
Continuing Appropriations	2,158,785				
<b>Total Reserves</b>	<b>2,158,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Unreserved Fund Balance</b>	<b>14,293,122</b>	<b>13,324,155</b>	<b>13,429,944</b>	<b>12,831,014</b>	<b>11,961,360</b>



# Human Services Department

## Alan Painter, Interim Director

### Contact Information

Department Information Line: (206) 386-1001

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

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 relevant 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 needed 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

### Proposed Policy and Program Changes

The 2009-2010 Proposed Budget adds funding to maintain and expand key human service programs. The Proposed Budget adds funding for the Housing First initiative to provide intensive supportive services in new housing units produced in cooperation with the Office of Housing, and for intensive supportive services in existing housing units. Housing First engages and rapidly places homeless individuals into permanent supportive housing, and then provides intensive and flexible services.

In addition, the 2009-2010 Proposed Budget increases services to homeless individuals and families, including outreach and shelter for those living in encampments, enhanced services through day center programs, and the creation of additional shelter capacity. Given the growing client need, funding for food programs serving low-income residents is increased above 2008 Adopted Budget levels. Funding is added to provide for transportation costs for participants in HSD's youth programs, previously funded by the Seattle Department of Transportation (SDOT). Further, additional Medicaid funds are programmed to increase case management services for seniors and adults with disabilities.

The 2009-2010 Proposed Budget adds new funding and redirects existing funding to enable HSD to provide a strategic set of services to high-risk youth, including case management, family support, employment, and anger management as part of the Seattle Youth Violence Prevention Initiative.

## Human Services

To assist in balancing the overall General Fund budget, the 2009-2010 Proposed Budget reduces funding in a number of areas. Funding for the following programs added in the 2008 Adopted Budget is eliminated: protocol development for conducting parenting evaluations in domestic violence cases, relocation assistance for low-income residents displaced by condominium conversion, the SOAR program, emergency preparedness assistance for community organizations, and emergency preparedness equipment. Funding that was added in the 2008 Adopted Budget for community-based advocacy regarding domestic violence is reduced.

Additional savings are realized to assist with General Fund balancing by reducing funding for the following programs: architectural assistance, homesharing, policy advocacy, facilitation of client access to community services, technical assistance to non-profit organizations, and Reinvesting in Youth. The Budget also proposes cost-saving measures by implementing staffing efficiencies.

Three public safety pilot programs launched in 2006 - Get off the Streets (GOTS), Co-Stars, and Communities Uniting Rainier Beach (CURB, which replaced the Clean Dreams program) - have reached the end of the pilot stage. An evaluation of the outcomes of each of these programs by the Office of Policy and Management indicates they do not sufficiently yield the results intended. As a result, funding for these public safety pilot projects is eliminated in the 2009-2010 Proposed Budget. For individuals currently housed through the Co-Stars program, the Proposed Budget maintains a level of ongoing funding for supportive services for individuals currently in permanent housing, and provides one-time funding in 2009 to help place other program participants in existing permanent or transitional housing.

## Human Services

<b>Appropriations</b>	<b>Summit Code</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Aging and Disability Services</b>					
<b>Area Agency on Aging Budget Control Level</b>					
Healthy Aging		6,247,280	7,168,545	6,583,695	6,584,817
Home-Based Care		26,016,988	34,827,566	44,517,020	56,190,159
Planning and Coordination		2,259,704	2,579,342	2,685,079	2,764,341
<b>Area Agency on Aging Budget Control Level</b>	<b>H60AD</b>	<b>34,523,971</b>	<b>44,575,453</b>	<b>53,785,794</b>	<b>65,539,317</b>
<b>Self-Sufficiency Budget Control Level</b>	<b>H60SS</b>	<b>2,020,838</b>	<b>2,150,015</b>	<b>2,078,832</b>	<b>2,113,666</b>
<b>Total Aging and Disability Services</b>		<b>36,544,809</b>	<b>46,725,468</b>	<b>55,864,626</b>	<b>67,652,983</b>
<b>Domestic Violence and Sexual Assault Prevention</b>					
<b>Domestic and Sexual Violence Prevention Budget Control Level</b>	<b>H40DV</b>	<b>3,367,265</b>	<b>4,089,855</b>	<b>4,406,324</b>	<b>4,460,281</b>
<b>Total Domestic Violence and Sexual Assault Prevention</b>		<b>3,367,265</b>	<b>4,089,855</b>	<b>4,406,324</b>	<b>4,460,281</b>
<b>Early Learning and Family Support</b>					
<b>Early Learning and Family Support Budget Control Level</b>	<b>H80EL</b>	<b>12,689,469</b>	<b>13,067,688</b>	<b>15,185,248</b>	<b>15,053,950</b>
<b>Total Early Learning and Family Support</b>		<b>12,689,469</b>	<b>13,067,688</b>	<b>15,185,248</b>	<b>15,053,950</b>
<b>Homeless Intervention and Block Grant Administration</b>					
<b>Community Facilities Budget Control Level</b>	<b>H30CF</b>	<b>1,163,637</b>	<b>674,626</b>	<b>776,843</b>	<b>801,263</b>
<b>Emergency and Transitional Services Budget Control Level</b>	<b>H30ET</b>	<b>19,505,082</b>	<b>21,990,995</b>	<b>25,884,694</b>	<b>26,261,919</b>
<b>Total Homeless Intervention and Block Grant Administration</b>		<b>20,668,719</b>	<b>22,665,621</b>	<b>26,661,536</b>	<b>27,063,182</b>
<b>Leadership and Administration</b>					
<b>Leadership and Administration Budget Control Level</b>					
Financial Management		2,062,341	2,275,186	2,046,426	2,143,593
Human Resources		586,694	626,598	854,274	808,883
Information Technology		1,561,952	1,598,593	1,662,489	1,911,578
Leadership		2,930,131	3,662,961	2,912,889	2,993,061
<b>Leadership and Administration Budget Control Level</b>	<b>H50LA</b>	<b>7,141,117</b>	<b>8,163,337</b>	<b>7,476,078</b>	<b>7,857,114</b>
<b>Total Leadership and Administration</b>		<b>7,141,117</b>	<b>8,163,337</b>	<b>7,476,078</b>	<b>7,857,114</b>
<b>Public Health Services</b>					

## Human Services

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
<b>Public Health Services Budget Control Level</b>					
Alcohol and Other Drugs		1,258,207	1,652,974	1,425,615	1,455,073
Asthma		60,874	63,126	129,867	133,447
Chemical and Physical Hazards		60,813	63,064	0	0
Family Support Services		507,859	526,650	541,939	553,243
Health Care Access		295,352	304,430	261,578	268,399
Health Care for the Homeless		1,263,203	1,309,941	1,459,575	1,490,432
HIV/AIDS		627,843	651,074	945,318	965,312
Oral Health		117,712	122,067	125,610	128,231
Primary Care: Medical and Dental		5,908,782	6,130,804	6,265,858	6,393,601
School-Age Health		113	0	0	0
<b>Public Health Services Budget Control Level</b>	<b>H70PH</b>	<b>10,100,758</b>	<b>10,824,130</b>	<b>11,155,359</b>	<b>11,387,737</b>
<b>Total Public Health Services</b>		<b>10,100,758</b>	<b>10,824,130</b>	<b>11,155,359</b>	<b>11,387,737</b>
<b>Youth Development and Achievement</b>					
<b>Youth Development and Achievement Budget Control Level</b>	<b>H20YD</b>	<b>9,690,619</b>	<b>10,946,937</b>	<b>11,207,106</b>	<b>11,323,158</b>
<b>Total Youth Development and Achievement</b>		<b>9,690,619</b>	<b>10,946,937</b>	<b>11,207,106</b>	<b>11,323,158</b>
<b>Department Total</b>		<b>100,202,756</b>	<b>116,483,037</b>	<b>131,956,277</b>	<b>144,798,406</b>
<b>Department Full-time Equivalents Total*</b>		<b>323.60</b>	<b>323.85</b>	<b>337.85</b>	<b>342.85</b>
<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>					
		2007	2008	2009	2010
<b>Resources</b>		Actual	Adopted	Proposed	Proposed
General Subfund		47,905,708	52,056,319	52,539,068	54,405,026
Other		52,297,048	64,426,717	79,417,209	90,393,380
<b>Department Total</b>		<b>100,202,756</b>	<b>116,483,037</b>	<b>131,956,277</b>	<b>144,798,406</b>

**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.

<b>Program Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Healthy Aging	6,247,280	7,168,545	6,583,695	6,584,817
Home-Based Care	26,016,988	34,827,566	44,517,020	56,190,159
Planning and Coordination	2,259,704	2,579,342	2,685,079	2,764,341
<b>Total</b>	<b>34,523,971</b>	<b>44,575,453</b>	<b>53,785,794</b>	<b>65,539,317</b>
Full-time Equivalents Total *	141.25	141.25	155.25	160.25

*\*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**

To assist in balancing the overall General Fund budget, decrease budget by approximately \$78,000 in funding for the homesharing program, and reduce \$200,000 added in the 2008 Adopted Budget for senior centers. Funding for senior centers is continued at 2007 levels, with inflation.

Decrease budget by \$514,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$207,000 for a net decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$585,000.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Healthy Aging	6,247,280	7,168,545	6,583,695	6,584,817

## 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 approximately \$1.07 million in Medicaid funds for case management services for seniors and adults with disabilities. Add 10.0 FTEs for expanded case management for seniors and adults with disabilities, funded by Medicaid: 5.0 FTE Counselors, 2.0 FTE Training and Education Coordinators, 1.0 FTE Human Services Program Supervisor, 1.0 FTE Human Services Manager, and 1.0 FTE Social Services Aide.

Additional FTE changes were made outside of the budget process.

Increase budget by \$7.57 million for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$1.05 million for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$9.69 million.

<b>Expenditures/FTE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Home-Based Care	26,016,988	34,827,566	44,517,020	56,190,159
Full-time Equivalents Total*	116.75	116.75	128.75	133.75

*\* 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 \$26,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Additional FTE changes were made outside of the budget process.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$80,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$106,000.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Planning and Coordination	2,259,704	2,579,342	2,685,079	2,764,341
Full-time Equivalents Total*	24.50	24.50	26.50	26.50

*\* 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.*

## 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

Increase budget by approximately \$33,000 for increased rent costs associated with the Central Building.

Decrease budget by \$192,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$88,000 for a net decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$71,000.

	2007	2008	2009	2010
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Self-Sufficiency	2,020,838	2,150,015	2,078,832	2,113,666
Full-time Equivalents Total*	24.00	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**

To assist in balancing the overall General Fund budget, decrease budget by \$20,000 for community-based advocacy in South Asian immigrant and refugee communities, and reduce budget by approximately \$19,000 for protocol development for conducting parenting evaluations in domestic violence cases.

Decrease budget by \$15,000 for the one-time expense of the Harborview Center for Sexual Assault and Traumatic Stress internet sexual victimization conference to assist in balancing the overall General Fund budget.

Increase budget by \$239,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$132,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$316,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Domestic and Sexual Violence Prevention Program	3,367,265	4,089,855	4,406,324	4,460,281
Full-time Equivalents Total*	5.00	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**

Decrease budget by \$135,000 in funding for the SOAR program to assist in balancing the overall General Fund budget.

Decrease budget by approximately \$103,000 and abrogate a 0.5 FTE Administrative Specialist I position to assist in balancing the overall General Fund Budget.

Additional FTE changes were made outside of the budget process.

Increase budget by \$1.92 million for technical adjustments, including changes in revenue, intradepartmental transfers, and a \$1.32 million Early Learning First federal grant from the Department of Education.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$439,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2.12 million.

	2007	2008	2009	2010
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Early Learning and Family Support	12,689,469	13,067,688	15,185,248	15,053,950
Full-time Equivalents Total*	37.75	37.00	37.50	37.50

*\* 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.*

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**

Increase budget by approximately \$76,000 for food bank shelving.

Decrease budget by approximately \$131,000 to reflect the elimination of the Architectural Assistance program to assist in balancing the overall General Fund budget.

Increase budget by \$104,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$53,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$102,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Community Facilities	1,163,637	674,626	776,843	801,263
Full-time Equivalents Total*	9.00	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 \$1.28 million to support services to low-income and homeless individuals and families, including additional food and nutrition support, outreach and shelter for those living in encampments, day programs, and an increase in shelter funding.

Increase budget by \$300,000 in 2009 and by an additional \$515,000 in 2010 for supportive services in new and existing permanent housing as part of the Housing First initiative.

Increase budget by approximately \$226,000 in 2009 and \$62,000 in 2010 to fund shelter and transitional housing support previously paid for by Community Development Block Grant (CDBG) funds.

Decrease budget by \$350,000 to remove funding for relocation assistance for low-income residents displaced by condominium conversion. Due to the significant reduction in condominium conversions, there has been little demand for this program in 2008.

Decrease budget by approximately \$456,000 to reduce funding for three public safety pilot programs that did not yield the intended results. For individuals currently housed through the Co-Stars program, the Proposed Budget maintains ongoing funding for supportive services for individuals placed in permanent housing, and provides one-time funding in 2009 to help place other program participants in existing permanent or transitional housing.

To assist in balancing the overall General Fund budget, decrease budget by approximately \$288,000 in funding for policy advocacy and facilitating client access to community services.

Increase budget by \$2.52 million for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$661,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$3.89 million.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Emergency and Transitional Services	19,505,082	21,990,995	25,884,694	26,261,919
Full-time Equivalents Total*	11.00	14.75	14.75	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.

<b>Program Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Financial Management	2,062,341	2,275,186	2,046,426	2,143,593
Human Resources	586,694	626,598	854,274	808,883
Information Technology	1,561,952	1,598,593	1,662,489	1,911,578
Leadership	2,930,131	3,662,961	2,912,889	2,993,061
<b>Total</b>	<b>7,141,117</b>	<b>8,163,337</b>	<b>7,476,078</b>	<b>7,857,114</b>
Full-time Equivalents Total *	67.85	64.85	63.35	63.35

*\*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**

To assist in balancing the overall General Fund budget, decrease budget by approximately \$29,000 and reduce a 1.0 FTE Accounting Technician I position to 0.5 FTE.

Additional FTE changes were made outside of the budget process.

Decrease budget by \$275,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$75,000 for a net decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$229,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Financial Management	2,062,341	2,275,186	2,046,426	2,143,593
Full-time Equivalents Total*	17.75	17.75	18.25	18.25

*\* 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.*

## 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

Increase budget by \$187,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$40,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$228,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Human Resources	586,694	626,598	854,274	808,883
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

Increase budget by approximately \$13,000 to support the information technology needs of expanded shelter programs.

Due to increased staffing efficiency, decrease budget by approximately \$115,000 and abrogate a 1.0 FTE Information Technology Professional position.

Decrease budget by approximately \$21,000 in one-time funding to purchase emergency preparedness equipment.

Decrease budget by \$167,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$354,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$65,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Information Technology	1,561,952	1,598,593	1,662,489	1,911,578
Full-time Equivalents Total*	20.60	16.60	15.60	15.60

*\* 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

To assist in balancing the overall General Fund budget, remove \$500,000 added in the 2008 Adopted Budget for emergency preparedness assistance for community organizations.

To assist in balancing the overall General Fund budget, decrease budget by approximately \$204,000 in funding for technical assistance to non-profit organizations.

Decrease budget by approximately \$159,000 to assist in balancing the overall General Fund budget. This reduction corresponds with abrogating the following positions: a 1.0 FTE Administrative Support Assistant, a 1.0 FTE Public Education Program Specialist, and a 1.0 FTE Training and Education Coordinator.

Decrease budget by approximately \$15,000 in funding for policy advocacy to assist in balancing the overall General Fund budget.

Add a 1.0 FTE Human Services Coordinator to expand the outreach of the People Point program, which links eligible clients with a variety of assistance programs. Funding for this position is in Finance General.

Transfer in a 1.0 FTE Administrative Specialist I position from the Youth Development and Achievement Program.

Decrease budget by \$15,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$148,000 for a net decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$750,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Leadership	2,930,131	3,662,961	2,912,889	2,993,061
Full-time Equivalents Total*	23.50	24.50	23.50	23.50

*\* 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, manage 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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Alcohol and Other Drugs	1,258,207	1,652,974	1,425,615	1,455,073
Asthma	60,874	63,126	129,867	133,447
Chemical and Physical Hazards	60,813	63,064	0	0
Family Support Services	507,859	526,650	541,939	553,243
Health Care Access	295,352	304,430	261,578	268,399
Health Care for the Homeless	1,263,203	1,309,941	1,459,575	1,490,432
HIV/AIDS	627,843	651,074	945,318	965,312
Oral Health	117,712	122,067	125,610	128,231
Primary Care: Medical and Dental	5,908,782	6,130,804	6,265,858	6,393,601
School-Age Health	113	0	0	0
<b>Total</b>	<b>10,100,758</b>	<b>10,824,130</b>	<b>11,155,359</b>	<b>11,387,737</b>

## 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

Decrease budget by \$277,000 for technical adjustments, including changes in revenues, intradepartmental transfers, and transferring funding for methadone treatment from the Alcohol and Other Drugs Program to the HIV/AIDS Program.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$50,000 for a net decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$227,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	1,258,207	1,652,974	1,425,615	1,455,073

## 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

Increase budget by \$65,000 for technical adjustments, including transferring funding for environmental health from the Chemical and Physical Hazards Program to the Asthma Program.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$2,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$67,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Asthma	60,874	63,126	129,867	133,447

## 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

Decrease budget by \$63,000 for technical adjustments, including transferring funding for environmental health from the Chemical and Physical Hazards Program to the Asthma Program.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Chemical and Physical Hazards	60,813	63,064	0	0

## 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

Decrease budget by \$1,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$16,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$15,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Family Support Services	507,859	526,650	541,939	553,243

## 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

Decrease budget by approximately \$51,000 in funding for facilitating client access to community services to assist in balancing the overall General Fund budget.

Decrease budget by \$1,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$9,000 for a net decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$43,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care Access	295,352	304,430	261,578	268,399

## 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

Increase budget by \$110,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$40,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$150,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care for the Homeless	1,263,203	1,309,941	1,459,575	1,490,432

## 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

Increase budget by \$275,000 for technical adjustments, including changes in revenue, intradepartmental transfers, and transferring funding for methadone treatment from the Alcohol and Other Drugs Program to the HIV/AIDS Program.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$19,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$294,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
HIV/AIDS	627,843	651,074	945,318	965,312

## 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

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$4,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$4,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Oral Health	117,712	122,067	125,610	128,231

## 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

Decrease budget by \$49,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$184,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$135,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Primary Care: Medical and Dental	5,908,782	6,130,804	6,265,858	6,393,601

## Public Health Services: School-Age Health

### Purpose Statement

The purpose of the School-Age Health Program was to provide leadership, technical assistance, and resources to community partners and youth to optimize the physical and mental health of students.

### Program Summary

There are no substantive changes from the 2008 Adopted Budget to the 2009-2010 Proposed Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
School-Age Health	113	0	0	0

## 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 \$879,000 and redirect an additional \$1.22 million in existing funds to the Seattle Youth Violence Prevention Initiative to provide services including case management, family support, neighborhood-based service coordination, employment, and anger management for high-risk youth. Add 2.0 FTE Human Services Coordinator positions and redirect the work of 1.0 FTE existing Human Services Coordinator position and 1.0 FTE existing Grants and Contracts Specialist position to support this work.

Increase budget by approximately \$70,000 for increased rent costs associated with the Central Building.

Increase budget by approximately \$67,000 to fund transportation costs for participants involved in the Department's youth programs. This was previously funded by the Seattle Department of Transportation (SDOT).

Decrease budget by approximately \$494,000 to reflect a reduction in public safety pilot programs that did not yield the intended results.

Decrease budget by approximately \$78,000 in funding for the Reinvesting in Youth program to assist in balancing the overall General Fund budget.

Decrease budget by approximately \$46,000 in funding for policy advocacy to assist in balancing the overall General Fund budget.

Decrease budget by approximately \$58,000 and transfer out a 1.0 FTE Administrative Specialist I position to the Leadership Program to assist in balancing the overall General Fund budget.

Decrease budget by \$455,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$374,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$260,000.

Expenditures/FTE	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Youth Development and Achievement	9,690,619	10,946,937	11,207,106	11,323,158
Full-time Equivalents Total*	27.75	28.00	29.00	29.00

*\* 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

## 2009 - 2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
439090	Casey Seattle Youth Employment Program (SYEP)/Youth Employment Training	12,922	14,000	0	0
439090	Reinvesting In Youth (RIY) - Allen Foundation	90,468	0	0	0
439090	Reinvesting In Youth - Gates Foundation	130,953	0	0	0
439090	Seattle Housing Authority (SHA)/ Hope for Elderly Admin	5,769	0	0	0
439090	United Way - Seattle Youth Employment Program (SYEP) / Youth Training and Education	62,460	77,100	38,550	0
469930	Child Care Bonus	1,816,895	250,000	350,000	400,000
	<b>Total Contrib/Priv Sources</b>	<b>2,119,467</b>	<b>341,100</b>	<b>388,550</b>	<b>400,000</b>
431010	Dept of Education (DOE) Early Reading First	184,566	0	1,315,922	920,017
431010	Dept of Education (DOE) Upward Bound / Youth Education	374,152	415,088	415,088	415,088
431010	Dept of Health & Human Services (HHS) / Domestic Violence (DV) Youth Violence Prevention	0	75,000	0	0
431010	Dept of Housing & Urban Development (HUD) – Housing Opportunities for People with Aids (HOPWA) Grant / AIDS Housing	1,804,941	1,686,000	1,663,000	1,663,000
431010	Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	3,842	85,000	85,000	85,000
431010	Dept of Justice (DOJ) Arrest Policies / Domestic Violence (DV) response improvement	301,297	0	372,306	352,870
431010	Dept of Justice (DOJ) Disability Svcs / Domestic Violence (DV) response improvement	12,469	249,384	258,421	240,348
431010	Dept of Justice (DOJ) Weed & Seed/Youth Education	105,010	225,000	90,000	0
431010	Emergency Shelter Grants Program (ESGP) / Emergency Shelter	537,569	581,386	582,835	582,835
431010	Justice Assistance Grant/Youth Education	4,230	48,300	0	0
431010	McKinney Grant / Transitional Housing	7,646,258	8,160,635	10,828,749	10,828,749
	<b>Total Federal Grants - Direct</b>	<b>10,974,334</b>	<b>11,525,793</b>	<b>15,611,321</b>	<b>15,087,907</b>
433010	Dept of Health & Human Services (HHS) / Demential Partners Project	128,917	161,185	135,804	0
433010	Dept of Health & Human Services (HHS) / Racial and Ethnic Approaches to Community Health (REACH)	12,617	17,159	0	0

# Human Services

## 2009 - 2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
433010	Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	394,935	332,119	350,000	350,000
433010	Dept of Justice (DOJ) Justice Assistance Grant / Criminal Justice Training re Domestic Violence	0	0	18,000	0
433010	Early Childhood Education Assistance Program (ECEAP) Basic Food	7,368	0	0	0
433010	King County Safe Harbors / Homeless Data Collection	327,802	0	1,086,875	836,875
433010	Office of Refugee & Immigrant Administration (ORIA) / Elderly Refugees Health Promotion	44,460	51,000	0	0
433010	Office of Superintend of Public Instruction / Child Care Nutrition Quality Incentive	33,456	28,640	32,640	33,292
433010	Office of Superintend of Public Instruction / Child Nutrition Program	987,955	979,047	1,093,744	1,099,919
433010	Older Americans Act (OAA) / Elder Abuse Prevention	21,915	22,263	21,680	21,680
433010	Older Americans Act (OAA) / Intergenerational Elder Support- Kinship Navigator	0	5,000	0	0
433010	Older Americans Act (OAA) / Synergy Software Technologies Data Collection Software License	300	4,376	0	0
433010	Title III-B / Older American's Act Supportive Services	2,093,871	1,906,510	2,312,042	2,312,548
433010	Title III-C-1 / Older Americans Act (OAA) Congregate meals	1,540,953	1,810,641	1,545,495	1,545,689
433010	Title III-C-2 / Older Americans Act (OAA) Home delivered meals	712,071	988,078	715,070	715,111
433010	Title III-D / Older Americans Act (OAA) Health promotion	128,197	145,321	110,670	110,670
433010	Title III-E / Older Americans Act (OAA) National Family Caregiver	778,628	771,694	761,110	761,190
433010	Title V / Older Americans Act (OAA) Senior Employment	229,291	301,914	310,099	310,099
433010	Title XIX / DD Home Care Workers' Health Care Insurance BHP-DDD	139,033	226,850	800,000	880,000
433010	Title XIX / Home Care Workers' Health Care Insurance- BHP	9,569,922	16,672,587	23,867,684	34,671,189
433010	Title XIX / Local Care Management	504,323	840,000	1,231,609	1,274,243
433010	Title XIX / Medicaid Administrative Claiming	607,321	957,729	923,235	923,235
433010	Title XIX / Medicaid Case Mgmt	5,777,716	11,472,696	12,298,114	12,764,469
433010	Title XIX / Medicaid Home Care Worker Orientation for IP	72,182	131,294	147,049	164,695

# Human Services

## 2009 - 2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
433010	Title XIX / Medicaid Home Care Worker Training	69,957	52,239	65,299	81,623
433010	Title XIX / Medicaid Home Care Worker Training Wages	1,010,473	1,487,104	1,784,199	2,140,726
433010	Title XIX / Medicaid Nurse Delegation	1,390	6,270	8,465	11,427
433010	Title XIX Day Health Admin / Senior Day Facility	75,697	75,141	94,000	76,984
433010	University of Washington Program to Encourage Active Rewarding Lives for Seniors (PEARLS) Dissemination	0	0	84,649	84,649
433010	University of Washington/ Epilepsy Study	3,663	0	0	0
433010	US Dept of Agriculture (USDA) - Administration on Aging (AoA) / Nutritional Services Incentive Program (NSIP)	469,721	503,575	505,000	505,000
433010	US Dept of Agriculture (USDA) /Senior Farmers Market Nutrition	15,256	164,375	165,000	165,000
433010	US Dept of Agriculture (USDA) Summer Sack / Summer Lunches for Children SSI OSP	441,455	583,261	470,456	484,570
433010	US Dept of Agriculture (USDA) Summer Sack Lunch Supplement	16,090	25,668	13,500	13,500
433010	Workforce Investment Act Youth Programs CAN / Youth Employment Training WIA	585,911	578,689	537,145	537,145
433010	Youth Development & Achievement (YDA) Health Work Force Initiative / Youth Employment Training Federal	49,580	90,000	0	0
439090	University of Washington (UW) / Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	6,665	5,000	5,000	0
	<b>Total Federal Grants - Indirect</b>	<b>26,859,091</b>	<b>41,397,425</b>	<b>51,493,633</b>	<b>62,875,528</b>
587001	General Subfund Support	47,905,708	52,056,318	52,539,068	54,405,026
	<b>Total General Fund</b>	<b>47,905,708</b>	<b>52,056,318</b>	<b>52,539,068</b>	<b>54,405,026</b>
541490	Federal HOME / Rent stabilization	136,205	195,000	205,947	205,947
	<b>Total Interfund Service Charges</b>	<b>136,205</b>	<b>195,000</b>	<b>205,947</b>	<b>205,947</b>
437010	Families and Education Levy / Performance Funds	0	0	869,876	869,876
437010	Juvenile Accountability Incentive Block Grant (JAIBG) / Youth Education	0	29,356	29,356	29,356
437010	King County McKinney Share / Homeless Data Collection	5,283	6,000	0	0

# Human Services

## 2009 - 2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
437010	King County Medicaid Match / Computer Services	0	62,602	0	0
437010	King County Medicaid Match / Medicaid Outreach	36,577	88,883	94,012	97,044
437010	King County Safe Harbors / Homeless Data Collection	190,036	704,113	0	0
437010	National Coalition on the Aging (NCOA) - ABC Coalition	1,485	0	0	0
437010	Program to Encourage Active Rewarding Lives for Seniors (PEARLS) / KC Human Services	0	0	110,000	110,000
437010	Program to Encourage Active Rewarding Lives for Seniors (PEARLS) / KC Veteran's Levy	0	0	110,000	110,000
437010	Reinvesting In Youth - Suburban Cities	10,000	0	0	0
437010	Seattle Housing Authority (SHA) / New Citizen's Initiative naturalization	25,000	25,000	25,000	25,000
437010	WA Consumer Energy Fund	1,923	0	0	0
	<b>Total Interlocal Grants</b>	<b>270,304</b>	<b>915,954</b>	<b>1,238,244</b>	<b>1,241,276</b>
461110	Interest-State Cash Advance	107,569	150,000	155,000	155,000
	<b>Total Investment Earnings</b>	<b>107,569</b>	<b>150,000</b>	<b>155,000</b>	<b>155,000</b>
459900	Sex Industry Victims Fund	59,779	100,000	70,000	70,000
	<b>Total Miscellaneous Fines &amp; Penalties</b>	<b>59,779</b>	<b>100,000</b>	<b>70,000</b>	<b>70,000</b>
469990	Other Revenues / Expenditures	2,000	0	0	0
	<b>Total Other Revenue</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
541490	Office of Housing (OH) - Housing Levy	429,369	429,369	429,369	429,369
	<b>Total Property Tax Levy (Housing)</b>	<b>429,369</b>	<b>429,369</b>	<b>429,369</b>	<b>429,369</b>
434010	Dept of Social & Health Services (DSHS) / Care Worker's Insurance	17,803	48,928	58,714	70,456
434010	Dept of Social & Health Services (DSHS) / ELFS Early Childhood Education Assistance Program (ECEAP)	1,052,699	0	0	0
434010	Dept of Social & Health Services (DSHS) / Family Caregivers	740,940	184,642	1,750,257	1,750,602
434010	Dept of Social & Health Services (DSHS) / FYS ECEAP	1,050,046	2,179,222	2,234,310	2,234,310
434010	Dept of Social & Health Services (DSHS) / Kinship Care Navigator	66,666	101,000	83,333	83,333

# Human Services

## 2009 - 2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
434010	Dept of Social & Health Services (DSHS) / Kinship Care Support	233,983	255,568	228,810	228,810
434010	Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	18,128	17,850	17,560	17,560
434010	Dept of Social & Health Services (DSHS) / Respite Care for seniors	431,011	1,157,483	0	0
434010	Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	52,712	68,233	92,115	124,354
434010	Dept of Social & Health Services (DSHS) Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI) / Naturalization	797,560	910,940	985,940	985,940
434010	Kinship Child Program	21,511	0	40,000	40,000
434010	Senior Citizens Service Act / Senior Services	2,247,127	2,520,266	2,462,950	2,512,342
434010	State / Domestic Violence (DV) Counseling Victim Sexual Assault	25,000	25,000	0	0
434010	State Fund Portion of Title XIX Case Mgmt	5,611,872	0	0	0
434010	Youth Development & Achievement (YDA) Weed & Seed	10,005	0	0	0
544590	State/ Human Services Department (HSD) Health Promotion	2,402	0	0	0
	<b>Total State Grants</b>	<b>12,379,465</b>	<b>7,469,132</b>	<b>7,953,989</b>	<b>8,047,707</b>
541490	Seattle City Light (SCL) Credit Liaison (Project Share)	327,640	333,144	352,090	361,127
541490	Seattle Public Utilities (SPU) Water Energy Asst. Prog.	45,298	43,724	46,183	47,372
541490	Utility Rate Assistance	822,509	817,309	863,501	885,705
541490	Water Conservation Pilot Project	41,310	49,350	50,000	50,000
	<b>Total Utility Funds</b>	<b>1,236,757</b>	<b>1,243,527</b>	<b>1,311,774</b>	<b>1,344,204</b>
	<b>Total Revenues</b>	<b>102,480,048</b>	<b>115,823,618</b>	<b>131,396,895</b>	<b>144,261,964</b>
379100	Accumulated Child Care Bonus	0	0	0	0
379100	Accumulated Sex Industry Victim's Fund	59,779	28,880	0	0
379100	Fund Balance / Rate Assistance (RTA)	0	0	0	0
379100	Use of (Contribution to) Fund Balance	(337,071)	630,536	559,382	536,442
	<b>Total Fund Balance</b>	<b>(277,292)</b>	<b>659,416</b>	<b>559,382</b>	<b>536,442</b>
	<b>Total Resources</b>	<b>102,202,756</b>	<b>116,483,034</b>	<b>131,956,277</b>	<b>144,798,406</b>

## Human Services

### Human Services Operating Fund

	2007 Actuals	2008 Adopted	2008 Revised	2009 Proposed	2010 Proposed
<b>Beginning Fund Balance</b>	<b>4,951,903</b>	<b>1,803,083</b>	<b>7,229,195</b>	<b>2,548,198</b>	<b>1,988,816</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	102,480,048	115,823,618	117,407,289	131,396,895	144,261,964
Less: Actual and Budgeted Expenditures	100,202,756	116,483,037	122,088,286	131,956,277	144,798,406
<b>Ending Fund Balance</b>	<b>7,229,195</b>	<b>1,143,664</b>	<b>2,548,198</b>	<b>1,988,816</b>	<b>1,452,374</b>
Less: Continuing Appropriations (Non-Grant Funded)	910,887	0	0	0	0
Less: Mandatory Reserve for Child Care Bonus Funds	842,009	0	1,092,009	1,092,009	1,092,009
Less: Other Mandatory Restrictions	2,217,167	0	0	0	0
Less: Reserve for Cash Flow Balance	0	1,140,000	1,140,000	300,000	300,000
<b>Total Reserves</b>	<b>3,970,063</b>	<b>1,140,000</b>	<b>2,232,009</b>	<b>1,392,009</b>	<b>1,392,009</b>
<b>Ending Unreserved Fund Balance</b>	<b>3,259,132</b>	<b>3,664</b>	<b>316,189</b>	<b>596,807</b>	<b>60,365</b>