

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 Adopted Budget.

The 2009 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 2009 Adopted Budget reflects a reduction in CDBG funding based upon the assumption that the City's 2009 CDBG entitlement will be \$12.0 million, the same as the 2008 entitlement. The 2009 Adopted 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. The Budget reduces funding for Community Facilities as part of the Homeless Intervention and Block Grant Administration program, and increases funding to the Multifamily Production and Preservation program in support of the City's Housing First Initiative. Because many reductions to CDBG programs are backfilled with other sources of funds, most other CDBG programs and services are preserved in 2009.

CDBG

	Summit	2007	2008	2009	2010
Appropriations	Code	Actual	Adopted	Adopted	Endorsed
Department of Parks and Recreation Budget Control Level	6KH10	232,407	0	0	0
Human Services Department Budget Control Level					
Aging and Disability Services		0	0	0	0
Homeless Intervention and Block Grant Administration		6,752,874	5,198,311	4,630,713	4,580,691
Leadership and Corporate Services		0	1,156,871	1,156,871	1,121,871
Youth Development and Achievement		149,536	0	0	0
Human Services Department Budget Control Level	6HSD10	6,902,410	6,355,182	5,787,584	5,702,562
Office of Economic Development Budget Control Level					
Community Development		10,097,315	5,003,675	5,003,675	4,903,675
Office of Economic Development Budget Control Level	6XD10	10,097,315	5,003,675	5,003,675	4,903,675
Office of Housing Budget Control Level					
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	1,327,205	1,691,205
Strategic Planning, Resource, and Program Development		508,073	42,703	46,774	46,774
Office of Housing Budget Control Level	6XZ10	2,862,935	3,130,407	3,044,876	3,408,876
Department Total		20,095,067	14,489,264	13,836,135	14,015,113
		2007	2008	2009	2010
Resources		Actual	Adopted	Adopted	Endorsed
Other		20,095,067	14,489,264	13,836,135	14,015,113
Department Total		20,095,067	14,489,264	13,836,135	14,015,113

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.

Expenditures	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
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 see that residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services.

Program Expenditures	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Homeless Intervention and Block Grant Administration	6,752,874	5,198,311	4,630,713	4,580,691
Leadership and Corporate Services	0	1,156,871	1,156,871	1,121,871
Youth Development and Achievement	149,536	0	0	0
Total	6,902,410	6,355,182	5,787,584	5,702,562

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 for Community Facilities program by \$200,000. These funds are transferred to the Multifamily Production and Preservation program in support of the City's Housing First Initiative. The 2010 Endorsed Budget reduces Community Facilities by \$414,000 and transfers these funds to the Multifamily Production and Preservation program.

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 Adopted Budget of approximately \$567,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
Homeless Intervention and Block Grant Administration	6,752,874	5,198,311	4,630,713	4,580,691

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.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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.

Program Expenditures	2007	2008	2009	2010
	Actual	Adopted	Adopted	Endorsed
Community Development	10,097,315	5,003,675	5,003,675	4,903,675
Total	10,097,315	5,003,675	5,003,675	4,903,675

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 changes from the 2008 Adopted Budget.

Expenditures	2007	2008	2009	2010
	Actual	Adopted	Adopted	Endorsed
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

	2007	2008	2009	2010
	Actual	Adopted	Adopted	Endorsed
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	1,327,205	1,691,205
Strategic Planning, Resource, and Program Development	508,073	42,703	46,774	46,774
Total	2,862,935	3,130,407	3,044,876	3,408,876

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.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 \$200,000 from the Homeless Intervention and Block Grant Administration program, thereby reducing funding for Community Facilities.

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 increase from the 2008 Adopted Budget to the 2009 Adopted Budget of approximately \$46,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
Multifamily Production and Preservation	1,067,972	1,281,276	1,327,205	1,691,205

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.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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.

Policy and Program Changes

The 2009 Adopted 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.

City Council Provisos

There are no Council provisos.

Education Levy

	Summit	2007	2008	2009	2010
Appropriations	Code	Actual	Adopted	Adopted	Endorsed
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
Department Total		16,421,225	17,941,178	17,562,930	17,971,654
		2007	2008	2009	2010
Resources		Actual	Adopted	Adopted	Endorsed
Other		16,421,225	17,941,178	17,562,930	17,971,654
Department Total		16,421,225	17,941,178	17,562,930	17,971,654

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 Adopted 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.

Expenditures	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
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 see that 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 Adopted Budget of approximately \$8,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget. The Crossing Guards program will continue to be funded through December 2010, with 2009 funding supplemented by prior year savings.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 reduction of \$256,000 from the 2008 Adopted Budget to the 2009 Adopted Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 reduction 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 Adopted Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted 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.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted	2010 Endorsed
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
Total Revenues		17,783,692	17,264,488	16,964,000	17,102,000
379000	Use of (Contribution to) Fund Balance	(1,362,468)	676,690	598,931	869,654
Total Resources		16,421,224	17,941,178	17,562,931	17,971,654

Education Levy

Educational & Developmental Services Fund

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

Human Services Department

Alan Painter, Director

Contact Information

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

Policy and Program Changes

The 2009 Adopted Budget adds funding to maintain and expand key human service programs. The 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 Adopted 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 significantly increased above 2008 Adopted Budget levels. To manage public toilet services primarily serving homeless individuals, funding and staffing are transferred into HSD from Seattle Public Utilities (SPU).

Funding is also added to provide legal services for immigrant and refugee victims of domestic violence; outreach to people eligible for basic food assistance; and expanded eviction prevention services. The Budget adds funding 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.

Human Services

The 2009 Adopted 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.

To assist in balancing the overall General Fund budget, the 2009 Adopted 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, 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 or eliminating funding for the following programs: architectural assistance, homesharing, policy advocacy, and technical assistance to non-profit organizations. The Budget also realizes cost-saving measures by implementing staffing efficiencies.

City Council Provisos

The City Council adopted the following budget provisos:

Of the appropriations for 2009 for the Emergency and Transitional Services, and Public Health Services BCLs supporting the Human Services Department, collectively \$100,746 is appropriated (and of the amount endorsed for 2010, \$102,257 is expected to be appropriated) solely for Access to Services Programs and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Leadership and Administration BCL, \$150,000 is appropriated (and of the amount endorsed for 2010, \$153,900 is expected to be appropriated) solely for non-profit agency Technical Assistance & Capacity Building programs, and may be spent for no other purpose.

Of the appropriations for 2009 for the Youth Development and Achievement, Leadership and Administration, and Emergency and Transitional Services BCLs supporting the Human Services Department, collectively \$202,152 is appropriated (and of the amount endorsed for 2010, \$204,057 is expected to be appropriated) solely for Advocacy programs and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Domestic Violence and Sexual Violence Prevention BCL, \$10,000 is appropriated (and of the amount endorsed for 2010, \$10,000 is expected to be 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 2009 for the Department of Human Service's Youth Development and Achievement BCL, \$247,200 is appropriated solely for the Communities Uniting Rainier Beach program and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Youth Development and Achievement BCL, \$247,200 is appropriated solely for the Get Off the Streets program and may be spent for no other purpose.

Of the appropriation for 2009 for the Department of Human Service's Emergency and Transitional Services BCL, \$455,869 is appropriated solely for the Court Specialized Treatment and Access to Recovery Services program and may be used for no other purpose.

Of the appropriation for 2009 for the Department of Human Service's Area Agency on Aging BCL, \$443,000 is appropriated (and of the amount endorsed for 2010, \$448,000 is expected to be appropriated) solely for Senior Centers and may be spent for no other purpose.

Human Services

Of the appropriation for 2009 for the Human Services Department's Emergency and Transitional Services BCL, \$51,750 is appropriated (and of the amount endorsed for 2010, \$53,095 is expected to be appropriated) solely for eviction prevention services and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Leadership and Administration BCL, \$85,000 is appropriated (and of the amount endorsed for 2010, \$88,400 is expected to be appropriated) solely for outreach work at area food banks and other community sites to enroll qualified persons in SNAP and other government programs and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Early Learning and Family Support BCL, \$138,375 is appropriated solely for SOAR and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Emergency and Transitional Services BCL, \$200,000 is appropriated (and of the amount endorsed for 2010, \$200,000 is expected to be appropriated) solely for the purchase of bulk buy food for food banks and food programs and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Emergency and Transitional Services BCL, \$200,000 is appropriated (and of the amount endorsed for 2010, \$200,000 is expected to be appropriated) solely for home food delivery services and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Service Department's Domestic and Sexual Violence Prevention BCL, \$100,000 is appropriated (and of the amount endorsed for 2010, \$100,000 is expected to be appropriated) solely for a domestic violence attorney to serve indigent immigrant victims and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Emergency and Transitional Services BCL, \$50,000 is appropriated (and of the amount endorsed for 2010, \$50,000 is expected to be appropriated) solely to augment day center services for homeless and marginally housed people, and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Emergency and Transitional Services BCL, \$50,000 is appropriated (and of the amount endorsed for 2010, \$50,000 is expected to be appropriated) solely to provide shelter beds for homeless men age 55 and over, and may be spent for no other purpose.

Of the appropriation for 2009 for the Human Services Department's Youth Development and Achievement BCL, \$78,155 is appropriated (and of the amount endorsed for 2010, \$79,327 is expected to be appropriated) solely for Reinvesting in Youth and may be spent for no other purpose.

Of the appropriation for 2009 for the Finance General Reserves BCL, \$1,259,247 is appropriated (and of the amount endorsed for 2010, \$3,227,656 is expected to be appropriated) solely for youth violence prevention, and may be spent for no other purpose.

None of the money appropriated for 2009 (and none of the money endorsed for 2010) for the Finance General Reserves BCL may be spent for youth violence prevention until authorized by future ordinance.

Human Services

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Aging and Disability Services					
Area Agency on Aging Budget Control Level					
Healthy Aging		6,247,280	7,168,545	6,789,695	6,795,817
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
Area Agency on Aging Budget Control Level	H60AD	34,523,971	44,575,453	53,991,794	65,750,317
Self-Sufficiency Budget Control Level	H60SS	2,020,838	2,150,015	2,078,832	2,113,666
Total Aging and Disability Services		36,544,809	46,725,468	56,070,626	67,863,983
Domestic Violence and Sexual Assault Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	3,367,265	4,089,855	4,271,516	4,348,997
Total Domestic Violence and Sexual Assault Prevention		3,367,265	4,089,855	4,271,516	4,348,997
Early Learning and Family Support					
Early Learning and Family Support Budget Control Level	H80EL	12,689,469	13,067,688	15,336,068	15,066,843
Total Early Learning and Family Support		12,689,469	13,067,688	15,336,068	15,066,843
Homeless Intervention and Block Grant Administration					
Community Facilities Budget Control Level	H30CF	1,163,637	674,626	729,843	752,263
Emergency and Transitional Services Budget Control Level	H30ET	19,505,082	21,990,995	27,461,399	27,625,329
Total Homeless Intervention and Block Grant Administration		20,668,719	22,665,621	28,191,241	28,377,592
Leadership and Administration					
Leadership and Administration Budget Control Level					
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	3,161,359	3,248,958

Human Services

	Summit Code	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Appropriations					
Leadership and Administration Budget Control Level	H50LA	7,141,117	8,163,337	7,724,548	8,113,011
Total Leadership and Administration		7,141,117	8,163,337	7,724,548	8,113,011
Public Health Services					
Public Health Services Budget Control Level					
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	312,328	319,910
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
Public Health Services Budget Control Level	H70PH	10,100,758	10,824,130	11,206,109	11,439,248
Total Public Health Services		10,100,758	10,824,130	11,206,109	11,439,248
Youth Development and Achievement					
Youth Development and Achievement Budget Control Level	H20YD	9,690,619	10,946,937	11,150,611	9,279,757
Total Youth Development and Achievement		9,690,619	10,946,937	11,150,611	9,279,757
Department Total		100,202,756	116,483,037	133,950,719	144,489,432
Department Full-time Equivalents Total*		323.60	323.85	337.85	342.85
<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>					
Resources		2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
General Subfund		47,905,708	52,056,319	54,723,371	54,436,029
Other		52,297,048	64,426,717	79,227,348	90,053,403
Department Total		100,202,756	116,483,037	133,950,719	144,489,432

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	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Healthy Aging	6,247,280	7,168,545	6,789,695	6,795,817
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
Total	34,523,971	44,575,453	53,991,794	65,750,317
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, eliminating funding for the homesharing program.

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 \$213,000 for a net reduction from the 2008 Adopted Budget to the 2009 Adopted Budget of approximately \$379,000.

Expenditures	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Healthy Aging	6,247,280	7,168,545	6,789,695	6,795,817

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 Adopted Budget of approximately \$9.69 million.

Expenditures/FTE	2007	2008	2009	2010
	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget of approximately \$106,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
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 reduction from the 2008 Adopted Budget to the 2009 Adopted Budget of approximately \$71,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
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

Increase budget by \$100,000 to fund legal services for immigrant and refugee victims of domestic violence.

To assist in balancing the overall General Fund budget, decrease budget by approximately \$19,000 for protocol development for conducting parenting evaluations in domestic violence cases, and reduce budget by \$10,000 for community-based advocacy in South Asian immigrant and refugee communities.

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.

Decrease budget by \$6,000 for technical adjustments, including changes in revenue and intradepartmental transfers. This includes providing General Fund in the amount of \$127,000 in 2009 and \$132,000 in 2010 to continue essential services previously funded by the federal Grants to Encourage Arrest Policies (GEAP). General Fund support maintains the following services in the 2009 Adopted Budget and the 2010 Endorsed Budget: half of the staff costs for 1.0 FTE Planning and Development Specialist II position; the After-Hours Cell Phone Program; and interpretation services.

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 Adopted Budget of approximately \$182,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Domestic and Sexual Violence Prevention Program	3,367,265	4,089,855	4,271,516	4,348,997
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 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 \$1.93 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 Adopted Budget of approximately \$2.27 million.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Early Learning and Family Support	12,689,469	13,067,688	15,336,068	15,066,843
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 in 2009 only 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.

Decrease budget by \$47,000 and abrogate a 0.5 FTE Project Funds and Agreements Coordinator position.

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 Adopted Budget of approximately \$55,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Community Facilities	1,163,637	674,626	729,843	752,263
Full-time Equivalents Total*	9.00	9.00	8.50	8.50

** 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.*

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 \$1.78 million to support services to low-income and homeless individuals and families, including \$641,000 in additional food and nutrition support, outreach and shelter for those living in encampments, day programs for homeless people, and an increase in shelter funding.

Transfer in \$511,000 and a 0.5 FTE Planning and Development Specialist, Senior position from Seattle Public Utilities to manage public toilet services primarily serving homeless individuals.

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.

Increase budget by \$150,000 in 2009 and by an additional \$150,000 in 2010 for supportive services in new and existing permanent housing as part of the Housing First initiative.

Increase budget by approximately \$52,000 to expand eviction prevention efforts.

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 was little demand for this program in 2008.

To assist in balancing the overall General Fund budget, decrease budget by approximately \$80,000 in funding for policy advocacy and facilitating client access to community services.

Funding for Co-STARS, one of three public safety pilot programs launched in 2006, remains in the 2009 Adopted Budget but is not included in the 2010 Endorsed Budget. This program will be evaluated by the Legislative Department in 2009.

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 Adopted Budget of approximately \$5.47 million.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
Emergency and Transitional Services	19,505,082	21,990,995	27,461,399	27,625,329
Full-time Equivalents Total*	11.00	14.75	15.25	15.25

** 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

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

Program Expenditures	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
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	3,161,359	3,248,958
Total	7,141,117	8,163,337	7,724,548	8,113,011
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 reduction from the 2008 Adopted Budget to the 2009 Adopted Budget of approximately \$229,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Adopted	2010 Endorsed
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 Adopted Budget of approximately \$228,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget of approximately \$64,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
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

Increase budget by \$85,000 to expand outreach to individuals and families who are eligible for basic food assistance, but are not yet enrolled.

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 \$54,000 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.

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 \$21,000 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 reduction from the 2008 Adopted Budget to the 2009 Adopted Budget of approximately \$502,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Leadership	2,930,131	3,662,961	3,161,359	3,248,958
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 see that its public health investments are consistent with City policy direction, the City enters into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community and Human Services for services. HSD advises the City on public health policy, 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

	2007	2008	2009	2010
	Actual	Adopted	Adopted	Endorsed
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	312,328	319,910
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
Total	10,100,758	10,824,130	11,206,109	11,439,248

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 reduction from the 2008 Adopted Budget to the 2009 Adopted Budget of approximately \$227,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget of approximately \$67,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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	Adopted	Endorsed
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 Adopted Budget of approximately \$15,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 \$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 increase from the 2008 Adopted Budget to the 2009 Adopted Budget of approximately \$8,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
Health Care Access	295,352	304,430	312,328	319,910

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 Adopted Budget of approximately \$150,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget of approximately \$294,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget of approximately \$4,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget of approximately \$135,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 Adopted Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Adopted	Endorsed
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 \$219,000 and redirect an additional \$652,000 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, 1.0 Assistant Counselor position and 1.0 FTE existing Grants and Contracts Specialist position. An additional \$723,000 is added to Finance General to support this work.

The funds described above, with inflation, are also included in Finance General in the 2010 Endorsed Budget to continue the work of the Youth Violence Prevention Initiative.

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 \$15,000 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.

Funding for Get Off the Streets (GOTS) and Communities Uniting Rainier Beach (CURB, which replaced the Clean Dreams program), two of three public safety pilot programs launched in 2006, remains in the 2009 Adopted Budget but is not included in the 2010 Endorsed Budget. These programs will be evaluated by the Legislative Department in 2009.

Decrease budget by \$454,000 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 Adopted Budget of approximately \$204,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Youth Development and Achievement	9,690,619	10,946,937	11,150,611	9,279,757
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 Adopted	2010 Endorsed
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
	Total Contrib/Priv Sources	2,119,467	341,100	388,550	400,000
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	0	0
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
	Total Federal Grants - Direct	10,974,334	11,525,793	15,239,015	14,735,037
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 Adopted	2010 Endorsed
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	McKinney Safe Harbors Homeless Data Collection	327,802	0	386,875	386,875
433010	Office of Refugee & Immigrant Administration (ORIA) / Elderly Refugees Health Promotion	44,460	51,000	0	0
433010	Office of Superintendent of Public Instruction / Child Care Nutrition Quality Incentive	33,456	28,640	32,640	33,292
433010	Office of Superintendent 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 Americans 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 Adopted	2010 Endorsed
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
	Total Federal Grants - Indirect	26,859,091	41,397,425	50,793,633	62,425,528
587001	General Subfund Support	47,905,708	52,056,318	54,723,371	54,436,029
	Total General Fund	47,905,708	52,056,318	54,723,371	54,436,029
541490	Federal HOME / Rent stabilization	136,205	195,000	205,947	205,947
	Total Interfund Service Charges	136,205	195,000	205,947	205,947
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 Medicaid Match / Computer Services	0	62,602	0	0

Human Services

2009 - 2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Adopted	2010 Endorsed
437010	King County Medicaid Match / Medicaid Outreach	36,577	88,883	94,012	97,044
437010	King County Safe Harbors Homeless Data Collection	195,319	710,113	700,000	450,000
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 Veterans 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
	Total Interlocal Grants	270,304	915,954	1,938,244	1,691,276
461110	Interest-State Cash Advance	107,569	150,000	155,000	155,000
	Total Investment Earnings	107,569	150,000	155,000	155,000
459900	Sex Industry Victims Fund	59,779	100,000	70,000	70,000
	Total Miscellaneous Fines & Penalties	59,779	100,000	70,000	70,000
469990	Other Revenues / Expenditures	2,000	0	0	0
	Total Other Revenue	2,000	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 (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
434010	Dept of Social & Health Services (DSHS) / Kinship Care Support	233,983	255,568	228,810	228,810

Human Services

2009 - 2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Adopted	2010 Endorsed
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
	Total State Grants	12,379,465	7,469,132	7,953,989	8,047,707
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
	Total Utility Funds	1,236,757	1,243,527	1,311,774	1,344,204
	Total Revenues	102,480,048	115,823,618	133,208,892	143,940,097
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	741,827	549,335
	Total Fund Balance	(277,292)	659,416	741,827	549,335
	Total Resources	102,202,756	116,483,034	133,950,719	144,489,432

Human Services

Human Services Operating Fund

	2007 Actuals	2008 Adopted	2009 Adopted	2010 Endorsed
Beginning Fund Balance	4,951,903	1,803,083	2,718,198	1,976,371
Accounting and Technical Adjustments	0	0	0	0
Plus: Actual and Estimated Revenue	102,480,048	115,823,618	133,208,892	143,940,097
Less: Actual and Budgeted Expenditures	100,202,756	116,483,037	133,950,719	144,489,432
Ending Fund Balance	7,229,195	1,143,664	1,976,371	1,427,036
Less: Continuing Appropriations (Non-Grant Funded)	910,887	0	0	0
Less: Mandatory Reserve for Child Care Bonus Funds	842,009	0	1,092,009	1,092,009
Less: Other Mandatory Restrictions	2,217,167	0	0	0
Less: Reserve for Cash Flow Balance	0	1,140,000	300,000	300,000
Total Reserves	3,970,063	1,140,000	1,392,009	1,392,009
Ending Unreserved Fund Balance	3,259,132	3,664	584,362	35,027

