

Community Development Block Grant

Department Description

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

Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 2005-2008 Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department. As required by the U.S. Department of Housing and Urban Development (HUD), the Consolidated Plan outlines funding policies and strategies for CDBG funds, as well as for Housing Opportunities for Persons with AIDS (HOPWA), the HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG). The Consolidated Plan, a four-year document, is updated annually. Policy decisions in the 2005-2008 Consolidated Plan are reflected in the 2007-2008 Proposed Budget.

The 2007-2008 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.

Policy and Program Changes

The 2007 Adopted Budget and 2008 Endorsed Budget assumes the City's 2007 federal CDBG entitlement is equal to the 2006 entitlement of approximately \$12.6 million, while program income is anticipated to be \$1.28 million less in 2007 than in 2006. The 2007 federal CDBG allocation was reduced by 25% in the President's 2007 Budget, but was subsequently increased by Congress slightly above the 2006 budget level and is pending adoption. In 2007, a significant reallocation is made within the City's CDBG budget to increase funding to the Rainier Valley Community Development Fund (RVCDF) by \$1.85 million to promote business and real estate development, and support retention of small businesses impacted by light rail construction. On account of this reallocation of CDBG, and an anticipated reduction in the level of 2007 program income, a number of shifts and reductions are made within the CDBG budget, some of which do not result in service level changes due to increases in General Fund support or reductions in alternative, General Fund programs in operating departments that receive CDBG funds. These General Fund increases and offsetting reductions are described in the respective operating budgets.

The 2007 Adopted Budget and 2008 Endorsed Budget makes three changes to the Office of Housing (OH) CDBG allocation. The Adopted Budget eliminates funding for administrative costs relating to the 2002 Housing Levy, and adds equivalent General Fund support to the OH operating budget to maintain service delivery levels. In addition, the Adopted Budget contributes a significant amount of the program income generated by the Homewise Rehabilitation program to the general CDBG balancing in 2007 and 2008, as well as to fund a housing assessment in 2007, instead of directly supporting the Homewise program. The Homewise program is maintained in 2007 and 2008 using prior-year fund balance and 2006 program income. Further, CDBG funding is added to maintain multi-family housing production levels and funding for homebuyer downpayment assistance following reductions in HOME and American Dream Downpayment Initiative (ADDI) funding in 2006, reductions that were backfilled by one-time General Fund in 2006.

The Adopted Budget eliminates CDBG funding in the Department of Parks and Recreation (DPR). Funding for the Parks Upgrade program is maintained with Real Estate Excise Tax (REET) funding in DPR.

CDBG

The Human Services Department (HSD) Budget Control Level is directly reduced by the costs associated with 0.5 FTE, and corresponding position authority is reduced in the HSD operating budget. The following CDBG reductions do not result in changes to service delivery levels on account of alternative, offsetting reductions in General Fund programs made within the HSD operating budget: funding is reduced to comply with HUD regulations regarding allowable funding levels for public services; CDBG funding is eliminated for Community Facilities staffing; and an additional reduction is made to CDBG Administration.

The 2007 Adopted Budget and 2008 Endorsed Budget restores funding to the Community Development Corporation (CDC) Technical Assistance program to maintain 2006 CDBG funding levels. Additionally, funding is eliminated in 2007 for the facade improvement program. The facade program will continue in 2007 using carryforward CDBG funding to complete the existing pipeline of projects. CDBG funding for the Business Technical Assistance - Microenterprise program is eliminated in 2007 and alternative, offsetting reductions are made in the Office of Economic Development (CDBG) to maintain service delivery levels.

City Council Provisos

There are no Council provisos.

CDBG

	Summit	2005	2006	2007	2008
Appropriations	Code	Actual	Adopted	Adopted	Endorsed
Department of Parks and Recreation Budget Control Level	6KH10	627,689	507,961	0	0
Human Services Department Budget Control Level					
Aging and Disability Services		373,422	309,988	0	0
Homeless Intervention and Block Grant Administration		6,882,270	5,203,904	5,052,517	5,028,405
Leadership and Corporate Services		0	1,258,221	1,158,805	1,156,871
Youth Development and Achievement		1,275,706	541,641	159,196	169,906
Human Services Department Budget Control Level	6HSD10	8,531,398	7,313,754	6,370,518	6,355,182
Office of Economic Development Budget Control Level					
Community Development		9,306,862	3,816,218	5,023,675	5,003,675
Office of Economic Development Budget Control Level	6XD10	9,306,862	3,816,218	5,023,675	5,003,675
Office of Housing Budget Control Level					
HomeWise and Homeownership		1,212,376	1,928,185	1,256,428	1,237,614
Multifamily Production and Preservation		1,462,738	1,595,554	743,806	743,806
Strategic Planning, Resource, and Program Development		1,341,481	200,173	300,173	200,173
Office of Housing Budget Control Level	6XZ10	4,016,595	3,723,912	2,300,407	2,181,593
Department Total		22,482,544	15,361,845	13,694,600	13,540,450
		2005	2006	2007	2008
Resources		Actual	Adopted	Adopted	Endorsed
Other		22,482,544	15,361,845	13,694,600	13,540,450
Department Total		22,482,544	15,361,845	13,694,600	13,540,450

Department of Parks and Recreation Budget Control Level

Purpose Statement

The purpose of the Department of Parks and Recreation Budget Control Level is to mitigate neighborhood decay and vandalism and preserve the quality of life within the city, promote long-term economic and social viability of the community, and provide empowerment and self-sufficiency opportunities for low-income people.

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

Summary

Reduce by \$508,000 and substitute with Real Estate Excise Tax (REET) in the Department of Parks of Recreation to maintain service delivery levels.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Department of Parks and Recreation	627,689	507,961	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	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Aging and Disability Services	373,422	309,988	0	0
Homeless Intervention and Block Grant Administration	6,882,270	5,203,904	5,052,517	5,028,405
Leadership and Corporate Services	0	1,258,221	1,158,805	1,156,871
Youth Development and Achievement	1,275,706	541,641	159,196	169,906
Total	8,531,398	7,313,754	6,370,518	6,355,182

Human Services Department: Aging and Disability Services

Purpose Statement

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

CDBG funding provides Seattle Housing Authority residents with support services to enable them to live as independently and safely as possible, avoiding relocation or unnecessary hospitalization.

Program Summary

Reduce \$310,000 and eliminate CDBG funding to this program. To maintain service delivery levels, make offsetting General Fund reductions to alternative programs in the HSD operating budget. This change complies with HUD regulations regarding maximum funding for public services and consolidates CDBG funding in the Homeless Intervention and Block Grant Administration program for services that are core to the implementation of the Ten Year Plan to End Homelessness.

Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Aging and Disability Services	373,422	309,988	0	0

Human Services Department: Homeless Intervention and Block Grant Administration

Purpose Statement

The purpose of the Homeless Intervention and Block Grant Administration program is to provide facility renovations to community-based organizations, and to provide homeless intervention and prevention services to low-income and homeless people so they can become self-sufficient.

CDBG funds support the City’s continuum-of-care model by providing a number of emergency and stabilization programs including, but not limited to: emergency shelter and transitional housing for homeless single men, women, and families; hygiene services; housing counseling; and rent assistance. CDBG also supports emergency housing options for victims of domestic violence.

Program Summary

Reduce by \$230,000 as part of the Substantial Amendment aligning the 2006 Adopted Budget with the City's actual 2006 CDBG entitlement.

Add \$16,000 to further consolidate CDBG funds on services to address homelessness.

Reduce by \$155,000 for Community Facilities staffing and maintain service delivery and staffing levels by making alternative, offsetting General Fund reductions in the HSD operating budget.

Add \$218,000 to fund inflationary cost adjustments.

These changes result in a net reduction from the 2006 Adopted to the 2007 Adopted Budget of approximately \$151,000.

Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Homeless Intervention and Block Grant Administration	6,882,270	5,203,904	5,052,517	5,028,405

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

Reduce by \$80,000, and reduce a 1.0 FTE Plng&Dev Spec,Sr position to 0.5 FTE in the Human Services Department.

Reduce by \$20,000 and substitute funding with General Fund. An alternative, offsetting reduction in General Fund is made within the Human Services Department operating budget to maintain service delivery levels within this program.

These changes result in a net reduction from the 2006 Adopted to the 2007 Adopted Budget of approximately \$99,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Leadership and Corporate Services	0	1,258,221	1,158,805	1,156,871

Human Services Department: Youth Development and Achievement

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.

Program Summary

Reduce \$366,000 to comply with HUD regulations regarding maximum funding for public services. To maintain service delivery levels, make offsetting General Fund reductions to alternative programs in the HSD operating budget.

Reduce \$16,000 to consolidate CDBG funding in the Homeless Intervention and Block Grant Administration program for services that are core to the implementation of the Ten Year Plan to End Homelessness.

These changes result in a net reduction from the 2006 Adopted to the 2007 Adopted Budget of approximately \$382,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Youth Development and Achievement	1,275,706	541,641	159,196	169,906

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

	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Community Development	9,306,862	3,816,218	5,023,675	5,003,675
Total	9,306,862	3,816,218	5,023,675	5,003,675

Office of Economic Development: Community Development

Purpose Statement

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

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

Program Summary

As part of the 2006 Substantial Amendment aligning the 2006 Adopted Budget with the City's actual 2006 CDBG entitlement, reduce \$114,000 for the Real Estate Finance Manager position and reduce \$155,000 for Community Development Corporation (CDC) Technical Assistance. Maintain position and service delivery levels by substituting with General Fund in the Office of Economic Development (OED) Community Development program. Reduce \$17,000 for facade improvements; approximately \$76,000 remains to fund the pipeline of facade improvement projects in 2006, including projects in the International District.

Reduce \$100,000 for Business Technical Assistance - Microenterprise. To maintain service delivery levels, make offsetting General Fund reductions to alternative programs in OED and continue funding this program within the OED Community Development Program.

Reduce \$76,000 for facade improvements in 2007, thereby eliminating funding for the facade improvement program following the completion of existing pipeline projects.

Increase funding to the Rainier Valley Community Development Fund (RVCDF) by \$1.85 million.

Reduce \$147,000 in appropriation authority for one-time Brownfields Economic Development Initiative (BEDI) grant funds received in 2006.

Reduce \$34,000 in appropriation authority for Section 108 and float loan fee revenue. Beginning with the 2007 Adopted Budget, these funds are recognized as revenues to the General Fund and corresponding appropriation is reflected in the OED department budget.

These changes result in a net increase from the 2006 Adopted to the 2007 Adopted of approximately \$1.21 million.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Community Development	9,306,862	3,816,218	5,023,675	5,003,675

Office of Housing Budget Control Level

Purpose Statement

The purpose of the Office of Housing Budget Control Level is to invest in and promote the development and preservation of affordable housing, providing opportunity for residents to thrive.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
HomeWise and Homeownership	1,212,376	1,928,185	1,256,428	1,237,614
Multifamily Production and Preservation	1,462,738	1,595,554	743,806	743,806
Strategic Planning, Resource, and Program Development	1,341,481	200,173	300,173	200,173
Total	4,016,595	3,723,912	2,300,407	2,181,593

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

Reduce \$764,000 and reprogram this amount of HomeWise loan program income to overall CDBG balancing. Service delivery levels are maintained in 2007 and 2008 by using 2006 program income and accumulated fund balance related to a high volume of early loan repayments.

Add \$93,000 for the Homebuyer Downpayment Assistance program. This program was funded with one-time General Fund in 2006 following a reduction in federal American Dream Downpayment Initiative (ADDI) allocation to the City. CDBG is an eligible source of funds for this activity.

These changes result in a net decrease from the 2006 Adopted to the 2007 Adopted of approximately \$672,000.

Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
HomeWise and Homeownership	1,212,376	1,928,185	1,256,428	1,237,614

Office of Housing: Multifamily Production and Preservation

Purpose Statement

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

Program Summary

Reduce by \$158,000 as part of the 2006 Substantial Amendment aligning the 2006 Adopted Budget with the City's actual 2006 CDBG entitlement.

Reduce \$928,000 for administration costs relating to the 2002 Housing Levy, and add equivalent General Fund to the Office of Housing operating budget, resulting in no change in service delivery levels.

Add \$234,000 to maintain production levels within this program. This program was funded with one-time General Fund in 2006 following a reduction in the allocation of federal HOME funds to the City. CDBG is an eligible source of funds for this activity.

These changes result in a net decrease from the 2006 Adopted to the 2007 Adopted of approximately \$852,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Multifamily Production and Preservation	1,462,738	1,595,554	743,806	743,806

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, development of new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

Add \$100,000 in program income generated by the Homewise Rehabilitation program to fund a housing assessment by the Office of Housing in 2007.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Strategic Planning, Resource, and Program Development	1,341,481	200,173	300,173	200,173

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 2004 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 that Seattle's children and youth are safe, healthy, ready to learn, and successful in school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth. The Department of Neighborhoods' Office for Education administers the Levy.

Implementing departments are the Department of Neighborhoods, Human Services Department, Seattle Parks and Recreation, and the Seattle Police Department.

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

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

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

Policy and Program Changes

2007-2008 Program Changes:

1. In the 2007 Adopted and 2008 Endorsed Budget, the Early Learning program budget is reduced by \$40,312 from the original Levy implementation plan due to the slower than planned ramp up of Levy-funded Early Learning pre-school slots.
2. The Crossing Guard program does not receive financial support from the Levy beyond mid-2008.
3. A new Middle School Support Budget Control Level is added with funding transferred from the High-Risk Youth Budget Control Level. The new Middle School Support Budget Control Level is created to better align program funding with Levy program reporting and to distinguish this program from the high-risk youth program.

Education Levy

4. The number of elementary school community learning centers funded by the Levy has been reduced from four to three in order to provide each school with the resources necessary to run a quality Community Learning Center (CLCs) program and to bring the investment in the elementary CLCs up to comparable levels with the middle school CLCs.
5. The Levy Oversight Committee adopted new outcome targets for Levy programs for the 2006-2007 school year. In many cases, these targets are substantially higher than those adopted for the 2005-2006 school year.

City Council Provisos

There are no Council provisos.

Education Levy

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
2004 Education Levy					
Administration and Evaluation Budget Control Level	IL700	147,444	705,541	715,113	722,842
Crossing Guards Budget Control Level	IL600	430,348	520,165	529,433	268,687
Early Learning Budget Control Level	IL100	752,870	2,587,603	3,269,806	4,025,554
Family Support and Family Involvement Budget Control Level	IL200	834,083	2,853,765	3,149,103	3,192,672
Middle School Support Budget Control Level	IL800	0	0	1,030,225	1,045,678
Out-of-School Time Budget Control Level	IL400	593,721	2,078,489	2,743,582	3,146,500
Student Health Budget Control Level	IL500	1,006,118	3,779,137	3,846,475	3,904,172
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	558,160	2,240,618	1,250,318	1,269,073
Total 2004 Education Levy		4,322,744	14,765,318	16,534,055	17,575,178
Department Total		4,322,744	14,765,318	16,534,055	17,575,178
Resources					
Other		4,322,744	14,765,318	16,534,055	17,575,178
Department Total		4,322,744	14,765,318	16,534,055	17,575,178

Education Levy

2004 Education Levy

Administration and Evaluation Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2006 Adopted Budget.

Planned Levy inflation adjustments increase the budget by \$10,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Administration and Evaluation	147,444	705,541	715,113	722,842

Education Levy

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 2006 Adopted Budget. Per Council action in the final adopted Levy plan, funding for Crossing Guards is reduced by 50% in 2008.

Planned Levy inflation adjustments increase the budget by \$9,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Crossing Guards	430,348	520,165	529,433	268,687

Education Levy

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, more educational child care, and expand the number of current early childhood education programs so children enter Seattle's schools ready to learn.

Summary

Reduce \$40,000 in 2007 only due to a slower-than-anticipated start up of some of the early learning pre-school programs for three- and four-year-olds. These savings revert to fund balance and are applied to early learning costs in future years.

Planned Levy inflation adjustments increase the budget by \$11,000 and the planned ramp up for the 2004 Levy programs increase the budget by \$711,000 for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$682,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Early Learning	752,870	2,587,603	3,269,806	4,025,554

Education Levy

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

Planned Levy inflation adjustments increase the budget by \$4,000 and the planned ramp up for the 2004 Levy programs increase the budget by \$291,000 for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$295,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Family Support and Family Involvement	834,083	2,853,765	3,149,103	3,192,672

Education Levy

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 complete school.

Summary

Transfer in \$1.03 million in 2007 and \$1.05 million in 2008 from the Support for High-Risk Middle and High School Age Youth Budget Control Level to reflect the addition of this new budget control level. This transfer is being made to distinguish the Levy's middle school support program from the high-risk youth program and to better align Levy funding with Levy program reporting.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Middle School Support	0	0	1,030,225	1,045,678

Education Levy

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

Planned Levy inflation adjustments increase the budget by \$10,000 and the planned ramp up for the 2004 Levy programs increase the budget by \$655,000 for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$665,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Out-of-School Time	593,721	2,078,489	2,743,582	3,146,500

Education Levy

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 2006 Adopted Budget.

Planned Levy inflation adjustments increase the budget by \$67,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Student Health	1,006,118	3,779,137	3,846,475	3,904,172

Education Levy

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

Purpose Statement

The purpose of the High-Risk 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

Transfer out \$1.03 million in 2007 and \$1.05 million in 2008 to the Middle School Support Budget Control Level to reflect the addition of this new program and budget control level. This transfer is made to distinguish the Levy's middle school support program from the high-risk youth program and to better align Levy funding with Levy program reporting.

Planned Levy inflation adjustments increase the 2006 Adopted Budget \$40,000 for a net decrease from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$990,000.

Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Support for High-Risk Middle and High School Age Youth	558,160	2,240,618	1,250,318	1,269,073

Education Levy

2007 - 2008 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
411100	Real Property Taxes	16,381,327	16,516,000	16,573,000	16,614,000
437010	Interlocal grants	0	0	0	0
461110	Investment Earnings	25,079	173,000	375,000	363,000
Total Revenues		16,406,406	16,689,000	16,948,000	16,977,000
379100	Use of (Contribution to) Fund Balance	(12,083,663)	(1,923,682)	(413,945)	598,178
Total Resources		4,322,743	14,765,318	16,534,055	17,575,178

Education Levy

Educational & Developmental Services Fund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Adopted	2008 Endorsed
Beginning Fund Balance	0	10,721,566	12,083,662	12,815,073	13,229,018
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	16,406,406	16,689,000	17,040,488	16,948,000	16,977,000
Less: Actual and Budgeted Expenditures	4,322,744	14,765,318	16,309,077	16,534,055	17,575,178
Ending Fund Balance	12,083,662	12,645,248	12,815,073	13,229,018	12,630,840
Continuing Appropriations	1,299,272	0	0	0	0
Total Reserves	1,299,272	0	0	0	0
Ending Unreserved Fund Balance	10,784,390	12,645,248	12,815,073	13,229,018	12,630,840

Human Services Department

Patricia McInturff, 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, and many more of life's basic necessities. HSD staff are committed to working with the community to provide appropriate, culturally competent services.

HSD's investments are directed toward ensuring all people have food to eat and a roof overhead; supportive relationships within families, neighborhoods, and communities; a safe haven from all forms of violence and abuse; health care to be as physically and mentally fit as possible; and the education and job skills to lead an independent life.

To accomplish these goals, the Department is organized into the following divisions encompassing a continuum of care for the neediest populations:

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

Policy and Program Changes

The Human Services Department continues to implement a reorganization of the Department in 2007. This includes modifying division names to better reflect the work of the programs and creating two divisions out of the former Division of Family and Youth Services: Early Learning and Family Support, and Youth Development and Achievement.

The 2007 Adopted Budget and 2008 Endorsed Budget are increased from the 2006 Adopted Budget by more than \$12 million in 2007 and \$16 million in 2008, primarily due to program expansion and funding for new initiatives. Funding is increased in support of the Ten-Year Plan to End Homelessness for support services and case management to help formerly homeless persons stay in new supportive housing units for chronically homeless persons, as well as medical outreach services to help meet the medical needs of formerly homeless persons. In addition, funds have been added for mortgage counseling services to vulnerable low-income persons in an effort to prevent homelessness. Funds are also added for increased healthcare services for the underinsured. New funding is added to help agencies implement Safe Harbors, the homeless management information system. Funding is added to provide additional support for senior employment, support a new healthy aging initiative for homebound seniors, and cultural competency training for healthcare and social service providers working with Gay Lesbian Bisexual Transgender individuals. City funding is increased for immigrant and refugee services related to the New Citizens Initiative. In addition, the Adopted Budget increases funding for the King County Coalition Against Domestic Violence's work to implement the City's Domestic Violence Strategic Plan, and

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provides funding for legal advocacy to domestic violence victims. Funding is increased for the Seattle Youth Employment program to partially offset a federal funding cut, and new funding is added for community public safety for Seattle Housing Authority residents, tutoring services for at-risk youth in public housing, and developing strategies to reconnect at-risk youth back into the school system. Funding is also added for human services disaster management assistance and technical assistance capacity building for non-profit organizations, as well as technical assistance capacity building to non-profit organizations. Funding is continued for a community court initiative and public safety/human services pilot programs started in 2006.

The 2007 Adopted Budget reflects reductions and shifts in the allocation of Community Development Block (CDBG) funding within the City of Seattle. To accommodate these changes, a number of programs previously funded by General Fund in the HSD operating budget are reduced or eliminated, and the General Fund is reprogrammed to maintain programs previously funded by CDBG. Funding is eliminated for the temporary hygiene services site operated by the Compass Hygiene Center and for the one-time technical support to the Central Area Motivation Program (CAMP). In addition, General Fund support for one administrative position is eliminated and is temporarily replaced with department reserves.

City Council Provisos

The City Council adopted the following budget provisos:

Of the appropriation for 2007 for the Human Services Department's Youth Development and Achievement Budget Control Level, \$58,000 is appropriated solely for the Reinvesting in Youth Phase II Project (and of the amount endorsed for 2008, \$77,000 is expected to be appropriated solely for the Reinvesting in Youth Phase II Project) and may be spent for no other purpose.

None of the money appropriated for 2007 (and none of the money endorsed for 2008) for the Human Services Department's Youth Development and Achievement BCL can be spent to pay for the Reinvesting in Youth Phase II Project until the Chair of the Council's Finance and Budget Committee files with the City Clerk his certification that the Department of Human Services has provided written documentation evidencing a funding commitment, of funds or in-kind contributions, for two-thirds of the administrative costs of the Reinvesting in Youth Phase II Project from King County, school districts, suburban cities and other sources.

Of the appropriation for 2007 for the Human Service Department's Domestic and Sexual Violence Prevention BCL, \$135,000 is appropriated (and of the amount endorsed for 2008, \$270,000 is expected to be appropriated) solely for legal assistance and other high priority advocacy services for victims of domestic violence and may be spent for no other purpose.

No more than \$3,166,927 appropriated for 2007 (and no more than \$3,028,922 of the money endorsed for 2008) for the Human Service Department's Domestic and Sexual Violence Prevention BCL may be spent, until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Domestic Violence Prevention Council and the Human Services Department make recommendations to the Council for specific use of additional appropriated or endorsed funding, and Council reviews the recommendations.

None of the money appropriated for 2007 (and none of the money endorsed for 2008) for the Human Services Department's (HSD's) Area Agency on Aging BCL can be spent to fund a Lesbian Gay Bisexual Transgender (LGBT) health training program until authorized by a future ordinance. Council anticipates that such authority will not be granted until HSD submits its Request For Proposal language and terms to the City Council's Housing, Human Services and Health Committee for review and approval.

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Of the appropriation for 2007 for the Human Services Department's Area Agency on Aging Budget Control Level, \$100,000 is appropriated solely for Senior Services for allocation to Senior Services Senior Centers located in Seattle, (and of the amount endorsed for 2008, \$100,000 is expected to be appropriated solely for Senior Services for allocation to Senior Services Senior Centers located in Seattle) and may be spent for no other purpose.

Of the appropriation for 2007 for the Human Services Department's Early Learning and Family Support BCL, \$135,000 is appropriated solely for SOAR (and of the amount endorsed for 2008, \$135,000 is expected to be appropriated solely for SOAR) and may be spent for no other purpose.

Of the appropriation for 2007 for the Human Services Department's, Emergency and Transitional Services BCL, \$54,626 is appropriated solely for the Meals Partnership Coalition (and of the amount endorsed for 2008, \$56,538 is expected to be appropriated solely for the Meals Partnership Coalition) and may be spent for no other purpose.

Human Services

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Aging and Disability Services					
Area Agency on Aging Budget Control Level					
Healthy Aging		5,379,453	6,260,793	6,644,517	6,684,169
Home-Based Care		18,421,011	18,355,943	24,464,207	28,645,404
Planning and Coordination		1,827,881	2,114,597	2,461,345	2,489,084
Area Agency on Aging Budget Control Level	H60AD	25,628,345	26,731,333	33,570,069	37,818,657
Self-Sufficiency Budget Control Level	H60SS	1,673,057	1,715,052	2,108,846	2,183,982
Total Aging and Disability Services		27,301,402	28,446,385	35,678,914	40,002,639
Domestic Violence and Sexual Assault Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	2,913,214	3,015,087	3,301,927	3,298,922
Total Domestic Violence and Sexual Assault Prevention		2,913,214	3,015,087	3,301,927	3,298,922
Early Learning and Family Support					
Early Learning and Family Support Budget Control Level	H80EL	10,568,317	12,304,141	12,183,930	12,269,062
Total Early Learning and Family Support		10,568,317	12,304,141	12,183,930	12,269,062
Homeless Intervention and Block Grant Administration					
Community Facilities Budget Control Level	H30CF	30,127	499,533	1,041,992	693,701
Emergency and Transitional Services Budget Control Level	H30ET	16,112,555	18,699,391	20,370,310	20,037,284
Total Homeless Intervention and Block Grant Administration		16,142,682	19,198,924	21,412,302	20,730,985
Leadership and Administration					
Leadership and Administration Budget Control Level					
Financial Management		1,525,509	1,677,882	2,378,433	2,509,402
Human Resources		602,820	1,188,139	630,704	654,152
Information Technology		1,321,890	1,305,524	1,912,286	1,846,410
Leadership		1,534,377	2,103,528	2,698,775	2,669,188
Leadership and Administration Budget Control Level	H50LA	4,984,596	6,275,073	7,620,198	7,679,151
Total Leadership and Administration		4,984,596	6,275,073	7,620,198	7,679,151

Human Services

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Public Health Services					
Public Health Services Budget Control Level					
Alcohol and Other Drugs		1,201,829	1,201,829	1,262,128	1,308,826
Asthma		56,727	56,727	60,874	63,126
Chemical and Physical Hazards		57,965	58,000	60,813	63,064
Family Support Services		475,614	568,160	507,859	526,650
Health Care Access		234,541	234,541	245,352	254,430
Health Care for the Homeless		928,902	928,902	1,263,203	1,309,941
HIV/AIDS		599,736	569,529	627,843	651,074
Oral Health		110,138	110,138	117,712	122,067
Primary Care: Medical and Dental		5,447,554	5,660,215	5,913,841	6,130,804
School-Age Health		358,580	0	0	0
Public Health Services Budget Control Level	H70PH	9,471,586	9,388,041	10,059,625	10,429,982
Total Public Health Services		9,471,586	9,388,041	10,059,625	10,429,982
Youth Development and Achievement					
Youth Development and Achievement Budget Control Level	H20YD	9,550,597	8,660,459	9,425,306	9,304,879
Total Youth Development and Achievement		9,550,597	8,660,459	9,425,306	9,304,879
Department Total		80,932,394	87,288,110	99,682,203	103,715,620
Department Full-time Equivalents Total*		305.10	314.85	323.60	323.60
<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>					
		2005	2006	2007	2008
Resources		Actual	Adopted	Adopted	Endorsed
General Subfund		34,793,303	39,249,350	47,328,664	47,443,513
Other		46,139,091	48,038,760	52,353,539	56,272,106
Department Total		80,932,394	87,288,110	99,682,203	103,715,620

Human Services

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	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Healthy Aging	5,379,453	6,260,793	6,644,517	6,684,169
Home-Based Care	18,421,011	18,355,943	24,464,207	28,645,404
Planning and Coordination	1,827,881	2,114,597	2,461,345	2,489,084
Total	25,628,345	26,731,333	33,570,069	37,818,657
Full-time Equivalents Total *	132.75	132.75	141.25	141.25

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

Area Agency on Aging: Healthy Aging

Purpose Statement

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

Program Summary

Increase budget by \$100,000 to support programs and services for low-income seniors.

Increase budget by approximately \$54,000 for a Lesbian Gay Bisexual Transgender healthcare training program.

Increase budget by \$50,000 to fund a new healthy aging initiative.

Increase budget by \$107,000 due to revenue adjustments to grant sources.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs and other adjustments increase the budget by \$73,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$384,000.

Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Healthy Aging	5,379,453	6,260,793	6,644,517	6,684,169

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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

Add the following positions to the Home-Based Care program: 2.0 FTEs Administrative Specialist I, 3.0 FTEs Counselor, 1.0 FTE Human Service Program Supervisor, 2.0 FTEs Registered Nurse Consultant, and 0.5 FTE Social Services Aide.

In response to reductions in Community Development Block Grant (CDBG) funding, reductions are made to alternative General Fund-supported programs in the Human Services operating budget to maintain public services previously funded by CDBG. Add \$325,000 to this program as part of this realignment in funding.

Increase budget by \$20,000 to fund an elder social service program.

Increase budget by \$4.98 million due to revenue adjustments in grant sources.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$781,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$6.11 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Home-Based Care	18,421,011	18,355,943	24,464,207	28,645,404
Full-time Equivalents Total*	107.25	108.25	116.75	116.75

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

Human Services

Area Agency on Aging: Planning and Coordination

Purpose Statement

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

Program Summary

Increase budget by \$46,000 due to revenue adjustments in grant sources.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$301,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$347,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Planning and Coordination	1,827,881	2,114,597	2,461,345	2,489,084
Full-time Equivalents Total*	25.50	24.50	24.50	24.50

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

Human Services

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 for seniors and adults with disabilities so they can improve their ability to remain economically independent.

Summary

Reclassify four Program Aides to Program Intake Representatives and increase each of those four positions from 0.5 FTE to 1.0 FTE to support the Senior Employment program.

Reclassify a 1.0 FTE Employment Program Specialist to a Human Services Program Supervisor.

Add a 1.0 FTE Program Intake Representative for self sufficiency services.

Increase a Program Aide from 0.5 FTE to 1.0 FTE to support the Senior Employment program.

Increase budget by \$139,000 for the reorganization and expansion of the Mayor's Office for Senior Citizens senior employment program.

Increase budget by \$64,000 due to revenue adjustments in grant sources.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$191,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$394,000.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Self-Sufficiency	1,673,057	1,715,052	2,108,846	2,183,982
Full-time Equivalents Total*	20.50	20.50	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, and education and training to improve response to, and prevention of, violence against women and children.

Summary

Transfer a 1.0 FTE Senior Grants and Contracts Specialist from the Leadership program to the Domestic and Sexual Violence Prevention program.

Abrogate the following unfilled and unfunded positions: 1.0 FTE Planning and Development Specialist and 1.0 FTE Training and Education Coordinator.

Intradepartmental transfers, including those required by the approved 2006 departmental reorganization, reduce FTE count by 1.5 FTE in this budget control level.

Increase budget by \$135,000 for legal assistance to domestic violence victims.

Increase budget by \$61,000 to implement the Domestic Violence Strategic Plan.

Increase budget by \$29,000 to analyze current practices and prepare for improvements in access to services for victims of domestic violence, including possible consolidation of domestic violence crisis lines.

Decrease budget by \$98,000 due to revenue adjustments in grant sources.

Citywide adjustments to labor costs and changes in inflation assumptions for other costs, increase the budget by \$160,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$287,000.

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Domestic and Sexual Violence Prevention Program	2,913,214	3,015,087	3,301,927	3,298,922
Full-time Equivalents Total*	7.50	7.50	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. The new Division replaces the Childhood Development and Early Development Budget Control Level.

Summary

Transfer out a 1.0 FTE Human Services Coordinator to the Leadership program.

Transfer out a 0.5 FTE Planning and Development Specialist II to the Emergency and Transitional Services program.

Increase a Planning and Development Specialist II related to Child Development activities from 0.5 FTE to 1.0 FTE.

Intradepartmental transfers, including those required by the approved 2006 departmental reorganization, reduce FTE count by 3.0 FTE in this budget control level.

Increase budget by \$135,000 for implementation of early childhood and school readiness plans.

Increase budget by \$75,000 to expand support for immigrant and refugee communities through the New Citizens Initiative.

Increase budget by \$121,000 to assist Step Ahead and Early Childhood Education and Assistance Program (ECEAP) preschools implement a new data entry system, and to help integrate the two programs.

Decrease budget by \$94,000 for the SOAR Opportunity Fund, a child care access collaborative. In response to reductions in Community Development Block Grant (CDBG) funding, these funds are reprogrammed within the Department to maintain public services previously funded by CDBG, as described in the Department Proposed Policy and Program Changes.

Decrease budget by \$789,000 due to a reduction in grant revenue.

Transfer \$192,000 to the Leadership and Administration Division as part of the 2007 departmental reorganization.

Citywide adjustments to labor costs and changes in inflation assumptions for other costs, increase the budget by \$758,000, for a net decrease from the 2006 Adopted Budgets for the Child and Family Development Budget Control Levels to the 2007 Adopted Budget of approximately \$120,000.

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Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Early Learning and Family Support	10,568,317	12,304,141	12,183,930	12,269,062
Full-time Equivalents Total*	37.00	41.75	37.75	37.75

** 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.*

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

Reduce a Senior Planning & Development Specialist from 1.0 FTE to 0.5 FTE due to reductions in the CDBG budget.

Transfer in a 0.5 FTE Project Fund and Agreements Coordinator from the CDBG Administration program.

Transfer out a 0.75 FTE Project Fund and Agreements Coordinator to the Financial Management program.

Intradepartmental transfers reflecting the approved 2006 departmental reorganization reduce FTE count by 0.5 FTE in this budget control level.

Increase budget by \$326,000 in non-City funding, largely Transfer Development Right fees.

Increase budget by \$250,000 for capital funding to Family Services for construction of a new facility for homeless families, victims of domestic violence and mental health counseling.

Increase budget by \$142,000 to maintain funding for community facilities previously funded by CDBG. This change, combined with a related add of \$10,000 in the Leadership program, is equally offset by a reduction of approximately \$152,000 in one-time funding for the temporary Compass Hygiene Center in the Emergency and Transitional Services program, resulting in a department wide budget neutral change.

Increase budget by \$23,000 to maintain funding for community facilities previously funded by CDBG. Equivalent funding is reduced for the Central Area Motivation Program (CAMP) in the Emergency and Transitional Services program for a department wide budget neutral change.

In response to reductions in CDBG funding, reductions are made to alternative General Fund-supported programs in the Human Services operating budget to maintain public services previously funded by CDBG. Add \$31,000 as part of this realignment in funding.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and technical adjustments, decrease the budget by \$230,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$542,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Community Facilities	30,127	499,533	1,041,992	693,701
Full-time Equivalents Total*	11.25	10.25	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

Transfer approximately \$37,000 from the Emergency and Transitional Services program to the Youth Development program for youth shelter beds. This transfer between programs has no net impact on the Department's funding.

Transfer \$620,000 from the Emergency and Transitional Service program to Finance General Reserve Line for Shelter Beds/Housing in 2008.

Transfer out the following positions to the Information Technology program: 1.0 FTE Administrative Specialist I, 1.0 FTE Information Technology Technician, and 1.0 FTE Information Technology Systems Analyst.

Transfer in a 0.5 FTE Planning and Development Specialist II from the Early Learning and Family Support program.

Increase budget by \$50,000 for mortgage counseling.

Increase budget by \$705,000 to maintain shelter bed capacity.

Increase budget by \$214,000 to continue funding for Plymouth Housing Group's Housing First Project. This program was funded initially through a mid-year 2006 supplemental appropriation.

Increase budget by \$472,000 to fund supportive services for chronic homeless persons in support of the Ten-Year Plan to End Homelessness.

Increase budget by \$78,000 to fund relocation and maintenance of the outdoor meal program.

Increase budget by \$52,000 to fund the Committee to End Homelessness.

Increase budget by \$100,000 to fund Safe Harbors agency support.

In response to reductions in Community Development Block Grant (CDBG) funding, reductions are made to alternative General Fund-supported programs in the Human Services operating budget to maintain public services previously funded by CDBG as described in the Department Proposed Policy and Program Changes. Reduce \$41,000 in this program as part of this realignment in funding.

Decrease budget by \$152,000 for hygiene funding to the Compass Center which was intended to be a one-time add in 2006. Funding is reprogrammed in the Community Facilities program to maintain funding for activities previously funded by CDBG, resulting in a departmentwide budget neutral change.

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Decrease budget by \$104,000 for one-time technical support to the Central Area Motivational Program. Approximately \$23,000 of this reduction is reprogrammed in the Community Facilities program to maintain funding for activities previously funded by CDBG, resulting in a departmentwide budget neutral change.

Decrease budget by \$513,000 due to revenue adjustments in grant sources.

Citywide adjustments to labor costs and changes in inflation assumptions for other costs, increase the budget by \$847,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$1.67 million.

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Emergency and Transitional Services	16,112,555	18,699,391	20,370,310	20,037,284
Full-time Equivalents Total*	9.50	13.50	11.00	11.00

** 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

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 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	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Financial Management	1,525,509	1,677,882	2,378,433	2,509,402
Human Resources	602,820	1,188,139	630,704	654,152
Information Technology	1,321,890	1,305,524	1,912,286	1,846,410
Leadership	1,534,377	2,103,528	2,698,775	2,669,188
Total	4,984,596	6,275,073	7,620,198	7,679,151
Full-time Equivalents Total *	56.60	57.60	67.85	67.85

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

Leadership and Administration: Financial Management

Purpose Statement

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

Program Summary

Transfer in a 0.75 FTE Project Fund and Agreements Coordinator from the Community Facilities program.

Decrease budget by \$61,000 due to revenue adjustments in grant sources.

Citywide adjustments to labor costs and changes in inflation assumptions for other costs, increase the budget by \$761,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$701,000.

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Financial Management	1,525,509	1,677,882	2,378,433	2,509,402
Full-time Equivalents Total*	16.00	17.00	17.75	17.75

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

Human Services

Leadership and Administration: Human Resources

Purpose Statement

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

Program Summary

Decrease budget by \$590,000 to eliminate prior year one-time expenses.

Decrease budget by \$43,000 due to revenue adjustments in grant sources.

Citywide adjustments to labor costs and changes in inflation assumptions for other costs, increase the budget by \$76,000, for a net decrease from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$557,000.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Human Resources	602,820	1,188,139	630,704	654,152
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.*

Human Services

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

Add a 0.5 FTE Management Systems Analyst and a 1.0 FTE Information Technology Professional to work on the Finance Integration Initiative.

Add a 0.5 FTE Management Systems Analyst and a 1.0 FTE Information Technology Professional to work on information technology support for the Families and Education Levy.

Transfer the following positions from the Emergency and Transitional Services program to the Information Technology program: 1.0 FTE Administrative Specialist I, 1.0 FTE Information Technology Technician, and 1.0 FTE Information Technology Systems Analyst.

Increase budget by \$100,000 to improve community agency access to the Safe Harbors homeless management information system.

Increase budget by \$304,000 due to revenue adjustments in grant sources.

Citywide adjustments to labor costs and changes in inflation assumptions for other costs, increase the budget by \$203,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$607,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Information Technology	1,321,890	1,305,524	1,912,286	1,846,410
Full-time Equivalents Total*	14.60	14.60	20.60	20.60

** 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.*

Human Services

Leadership and Administration: Leadership

Purpose Statement

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

Program Summary

Transfer a 1.0 FTE Human Services Strategic Advisor 2 from the CDBG Administration program to the Leadership program.

Transfer a 1.0 FTE Human Services Coordinator from the Early Learning and Family Support program to the Leadership program.

Transfer a 1.0 FTE Senior Grants and Contracts Specialist from the Leadership program to the Domestic and Sexual Violence Prevention program.

Intradepartmental transfers, including those required by the approved 2006 departmental reorganization, increase FTE count by 2.5 FTE in this program.

Transfer in \$232,000 as part of the department wide reorganization.

Increase budget by \$100,000 for technical assistance and capacity building for community-based organizations.

Increase budget by \$50,000 to fund Human Service Disaster Management support.

Increase budget by \$263,000 due to increase in administrative funding.

Increase budget by \$10,000 relating to the net change in funding for the Compass Center hygiene facility. This change, combined with a related add of \$142,000 in the Community Facilities program, is offset by a reduction of approximately \$152,000 in one-time funding for the Compass Hygiene Center in the Emergency and Transitional Services program, resulting in a department wide budget neutral change.

Decrease budget by \$279,000 for advocacy assistance to non-profit organizations. In response to reductions in Community Development Block Grant (CDBG) funding, these funds are reprogrammed within the Department to maintain public services previously funded by CDBG, as described in the Department Proposed Policy and Program Changes.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$220,000 for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$595,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Leadership	1,534,377	2,103,528	2,698,775	2,669,188
Full-time Equivalents Total*	20.00	20.00	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. To reduce administrative costs and ensure that its public health investments are consistent with City policy direction, the City will enter into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community and Human Services for services. The Human Services Department will advise the City on public health policy, manage health-related contracts, and serve 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 (Families and Education Levy);
- Health care for homeless individuals and families;
- HIV/AIDS prevention and care programs;
- Programs to access 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

	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Alcohol and Other Drugs	1,201,829	1,201,829	1,262,128	1,308,826
Asthma	56,727	56,727	60,874	63,126
Chemical and Physical Hazards	57,965	58,000	60,813	63,064
Family Support Services	475,614	568,160	507,859	526,650
Health Care Access	234,541	234,541	245,352	254,430
Health Care for the Homeless	928,902	928,902	1,263,203	1,309,941
HIV/AIDS	599,736	569,529	627,843	651,074
Oral Health	110,138	110,138	117,712	122,067
Primary Care: Medical and Dental	5,447,554	5,660,215	5,913,841	6,130,804
School-Age Health	358,580	0	0	0
Total	9,471,586	9,388,041	10,059,625	10,429,982

Human Services

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, 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

Citywide adjustments to labor costs and changes in inflation assumptions for other costs, increase the budget by \$60,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Alcohol and Other Drugs	1,201,829	1,201,829	1,262,128	1,308,826

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

Citywide adjustments to labor costs and changes in inflation assumptions for other costs increase the budget by approximately \$4,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Asthma	56,727	56,727	60,874	63,126

Human Services

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

Citywide adjustments to labor costs and changes in inflation assumptions for other costs, increase the budget by \$3,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Chemical and Physical Hazards	57,965	58,000	60,813	63,064

Public Health Services: Family Support Services

Purpose Statement

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

Program Summary

Decrease budget by \$60,000 for technical adjustments.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Family Support Services	475,614	568,160	507,859	526,650

Public Health Services: Health Care Access

Purpose Statement

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

Program Summary

Citywide adjustments to labor costs and changes in inflation assumptions for other costs increase the budget by \$11,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Health Care Access	234,541	234,541	245,352	254,430

Human Services

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 \$228,000 to fund supportive services for chronic homeless persons called for in the Ten-Year Plan to End Homelessness.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and technical adjustments increase the budget by \$107,000 for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$335,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Health Care for the Homeless	928,902	928,902	1,263,203	1,309,941

Public Health Services: HIV/AIDS

Purpose Statement

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

Program Summary

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs increase the budget by \$58,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
HIV/AIDS	599,736	569,529	627,843	651,074

Human Services

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 costs and changes in inflation assumptions for other costs increase the budget by approximately \$8,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Oral Health	110,138	110,138	117,712	122,067

Public Health Services: Primary Care: Medical and Dental

Purpose Statement

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

Program Summary

Increase budget by \$50,000 to purchase specialty care services for uninsured and underinsured residents.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and technical adjustments increase the budget by approximately \$204,000, for a net increase from the 2006 Adopted Budget to 2007 Adopted Budget of approximately \$254,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Primary Care: Medical and Dental	5,447,554	5,660,215	5,913,841	6,130,804

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

Funding for this program was eliminated in 2006 as a result of the 2004 Families & Education Levy, which includes program administration funding for School-Age Health programs.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
School-Age Health	358,580	0	0	0

Youth Development and Achievement

Youth Development and Achievement Budget Control Level

Purpose Statement

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

Summary

Abrogate the following positions: 1.0 FTE Strategic Advisor 2, 1.0 FTE Executive I, 1.0 FTE Assistant Counselor, 1.0 FTE Accounting Technician I.

Reduce an Administrative Specialist I position from 1.0 FTE to 0.75 FTE.

Intradepartmental transfers, including those required by the approved 2006 departmental reorganization, reduce FTE count by 1.0 FTE in this budget control level.

Transfer approximately \$37,000 from the Emergency and Transitional Services program to the Youth Development program for youth shelter beds. This transfer between programs has no net impact on the Department's funding.

In response to reductions in Community Development Block Grant (CDBG) funding, reductions are made to alternative General Fund-supported programs in the Human Services operating budget to maintain public services previously funded by CDBG as described in the Department Proposed Policy and Program Changes. Add \$413,000 to this program as part of this realignment in funding.

Increase budget by \$360,000 to fund combined public safety and human services efforts.

Increase budget by \$150,000 to partially offset reductions in federal funding for the Seattle Youth Employment program.

Increase budget by \$50,000 for public safety and crime prevention training at Seattle Housing Authority housing sites.

Increase budget by \$225,000 for contract tutoring services for at-risk youth.

Increase budget by \$50,000 to fund public safety and crime prevention training to Seattle Housing Authority residents.

Increase \$100,000 to fund costs associated with the Seattle Public Schools Youth Education Program.

Increase budget by \$58,000 for Reinvesting in Youth Phase II which will develop strategies reconnecting youth who have dropped out of school back into the school system. Eliminate funding of \$93,000 for the Reinvesting in Youth Phase I which developed strategies to reduce juvenile crime and juvenile justice costs.

Human Services

Decrease budget by \$92,000 as a result of the completion of the Reinvesting in Youth Phase I project. In response to reductions in Community Development Block Grant (CDBG) funding, these funds are reprogrammed within the Department to maintain public services previously funded by CDBG, as described in the Department Proposed Policy and Program Changes.

Decrease budget by \$1.10 million due to revenue adjustments in grant sources.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs and other technical adjustments increase the budget by \$565,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$765,000.

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Youth Development and Achievement	9,550,597	8,660,459	9,425,306	9,304,879
Full-time Equivalents Total*	30.00	31.00	27.75	27.75

** 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.*

Human Services

2007 - 2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
439090	Casey Foundation - Taking Care	241	0	0	0
439090	Casey SYEP	10,888	9,000	9,000	9,000
439090	Early Childhood Smart Start	5,000	0	0	0
439090	JEHT Foundation	597,919	0	0	0
439090	PACE	18,715	0	0	0
439090	Reinvesting In Youth - Allen	223,045	150,000	72,606	0
439090	Reinvesting In Youth - Gates	105,020	200,000	0	0
439090	Reinvesting In Youth -Casey	130,500	50,000	0	0
439090	Seattle Public School	23,333	35,000	0	0
439090	United Way - Safe Harbors	0	50,000	100,000	100,000
439090	United Way - SYEP	70,380	78,885	78,885	86,770
439090	United Way Corec	2,026	0	0	0
469930	TDR Child Care	92,820	0	0	0
	Total Contrib/Priv Sources	1,279,887	572,885	260,491	195,770
431010	DOE Early Reading First	1,023,005	550,610	0	0
431010	DOE Upward Bound	387,101	402,999	402,999	402,999
431010	DOJ Arrest Policies	0	284,745	150,523	0
431010	DOJ Weed & Seed	354,735	250,000	0	225,000
431010	ESGP	511,538	570,000	600,668	550,668
431010	GEAP Grant	88,625	0	0	0
431010	HUD – HOPWA Grant	1,453,916	1,738,420	1,686,000	1,686,000
431010	Justice Assistance Grant	0	35,000	85,000	25,000
431010	Local Law Enforcement Block Grant	57,689	0	0	0
431010	McKinney Grant	6,724,452	8,345,192	8,160,635	8,160,635
	Total Federal Grants - Direct	10,601,061	12,176,966	11,085,825	11,050,302
433010	AOA - NISP (Formerly USDA Cash)	458,801	471,182	493,701	493,701
433010	BHP	4,079,474	5,933,264	8,545,418	12,307,587
433010	Drug Free Communities	70,499	20,000	0	0
433010	Elder Abuse Prevention	21,170	20,952	21,752	21,752
433010	Elderly Refugees	0	0	49,000	49,000
433010	FEMA	20,455	0	0	0
433010	Kinship Care	5,000	0	0	0
433010	Kinship Navigator State	0	0	5,000	5,000
433010	Medicaid Savings Project	0	0	81,040	81,040
433010	Nurse Delegation for Nursing	697	0	5,700	6,270
433010	ORIA (Cultural Connections)	789,225	0	0	0
433010	Orientation	66,367	98,507	119,358	119,358
433010	Quality Incentive - CCNP	24,799	17,000	17,000	17,000
433010	REACH	19,000	18,000	18,000	18,000

Human Services

2007 - 2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
433010	SAM	0	3,900	3,900	3,900
433010	Senior Farmers Market Nutrition Program	62,389	106,044	125,870	125,870
433010	SHA Funds	305,937	333,887	334,728	334,728
433010	SPI Child Nutrition Program	576,991	600,000	587,832	599,589
433010	SSPS - In Home Services	1,102,163	0	0	0
433010	Title III-B	2,106,780	2,001,515	2,014,070	2,014,070
433010	Title III-C-1	1,397,107	1,548,802	1,596,257	1,596,257
433010	Title III-C-2	652,947	893,535	920,852	920,852
433010	Title III-D	123,108	132,879	139,577	139,577
433010	Title III-E National Family Caregiver	831,886	741,685	831,015	831,015
433010	Title V	310,957	275,038	301,914	301,914
433010	Title XIX Administrative Claiming (Medicaid)	724,114	890,483	957,385	957,385
433010	Title XIX Case Mgmt	9,362,439	8,714,457	11,166,885	11,476,837
433010	Title XIX Day Health Admin	71,144	56,000	62,000	62,000
433010	Training Access And Accommodation	48,226	43,534	43,534	52,239
433010	Training/Training Wages	772,474	1,075,869	1,212,317	1,282,603
433010	USDA Summer Sack	553,455	600,000	583,261	583,261
433010	Workforce Investment Act Enhancement	157,178	135,360	0	0
433010	Workforce Investment Act Youth Programs CNA	848,511	737,065	627,982	627,982
433080	Demential Partners Project	0	0	167,463	167,463
439090	Uwashington - ADS Pearl Study Project	14,250	0	5,000	5,000
	Total Federal Grants - Indirect	25,577,543	25,468,958	31,037,811	35,201,250
587001	General Subfund Support	34,793,303	39,249,350	47,328,663	47,443,513
	Total General Fund	34,793,303	39,249,350	47,328,663	47,443,513
541490	Home	285,366	350,000	195,000	195,000
	Total Interfund Service Charges	285,366	350,000	195,000	195,000
437010	JAIBG-Juvenile Accountability Incentive Block Grant	155,812	29,616	49,356	44,420
437010	King Co/Wash State U Coop	5,657	0	0	0
437010	King County McKinney Share	5,490	6,000	6,000	6,000
437010	King County Medicaid Match	333,425	170,007	0	0
437010	King County Safe Harbors	554,534	394,500	511,185	515,163
437010	Medicaid Match-ELFS	0	0	92,404	82,761
437010	Medicaid Match-LAD	0	0	51,122	51,122
437010	NCOA-ABC COALITION	38,112	0	0	0
437010	Reinvesting In Youth - King County	60,000	61,000	0	0
437010	Reinvesting In Youth - Suburban Cities	58,554	62,000	0	0

Human Services

2007 - 2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
437010	SHA New Citizen's Initiative 2	25,000	25,000	25,000	25,000
437010	Transfer Development Rights	0	0	250,000	250,000
437010	WA Consumer Energy Fund	32,666	34,816	16,000	0
Total Interlocal Grants		1,269,251	782,939	1,001,067	974,466
469990	Other Grants and Contributions	0	0	0	0
469990	Other Revenues/Expenditures	37,184	0	0	0
Total Other Revenue		37,184	0	0	0
541490	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	BHP Casa/CHHPS/Elder Place	19,565	12,576	34,855	48,926
434010	Bommers in Transition	7,000	0	0	0
434010	DV State Counseling Victim SA	25,000	0	0	0
434010	Early Childhood Ed	1,883,081	2,042,726	2,055,870	2,055,870
434010	ECEAP Basic Food	3,542	0	10,061	0
434010	Kinship Care	120,066	106,965	223,930	223,930
434010	Kinship Care Navigator	22,500	50,000	50,000	50,000
434010	Prescription Drugs	39,766	17,500	17,500	17,500
434010	Renton Technical College	5,167	12,000	0	0
434010	Respite - BHP - Training	27,286	23,623	48,634	68,233
434010	Safe Harbors-CTED/State	124,940	0	0	0
434010	SCSA	2,311,153	2,250,056	2,277,690	2,277,690
434010	Sex Industry Victims Fund	85,975	25,000	50,000	50,000
434010	SSPS/CHORE	(459)	0	0	0
434010	State DSHS ORIA-NCI	0	905,175	804,000	804,000
434010	State Family Caregivers Line	164,197	178,069	179,315	179,315
434010	State Respite Care	720,647	823,287	833,287	833,287
Total State Grants		5,559,425	6,446,977	6,585,142	6,608,751
541490	SCL Credit Liaison (Project Share)	288,098	309,704	327,640	344,046
541490	SPU Water Energy Asst. Prog.	0	0	90,212	94,667
541490	Utility Rate Assistance	738,530	778,079	822,509	863,461
541490	Water Conservation Pilot Project	36,544	50,712	49,350	50,712
Total Utility Funds		1,063,171	1,138,495	1,289,711	1,352,886
Total Revenues		80,895,561	86,615,939	99,213,079	103,451,307
379100	FB TDR	0	0	101,743	0

Human Services

2007 - 2008 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
379100	FB/RTA	0	50,000	44,390	66,628
379100	FB/Safe Harbors	0	309,869	0	0
379100	FB/Unrestricted	36,833	312,302	322,991	197,685
Total Fund Balance		36,833	672,171	469,124	264,313
Total Resources		80,932,394	87,288,110	99,682,203	103,715,620

Human Services

Human Services Operating Fund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Adopted	2008 Endorsed
Beginning Fund Balance	3,326,179	3,738,040	3,605,592	1,806,702	1,337,578
Accounting and Technical Adjustments	316,246	0	0	0	0
Plus: Actual and Estimated Revenue	80,895,561	86,615,939	88,358,188	99,213,079	103,451,307
Less: Actual and Budgeted Expenditures	80,932,394	87,288,110	90,157,078	99,682,203	103,715,620
Ending Fund Balance	3,605,592	3,065,869	1,806,702	1,337,578	1,073,265
Designation for Policy Initiatives	172,691	0	0	0	0
Reserve for Cash Flow Balance	810,000	0	910,000	990,000	1,040,000
Reserve for Continuing Appropriations	1,491,028	0	0	0	0
Total Reserves	2,473,719	0	910,000	990,000	1,040,000
Ending Unreserved Fund Balance	1,131,873	3,065,869	896,702	347,578	33,265

