

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 our economic prosperity, and participate in building a safe, healthy, educated, just, and caring community.

Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 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. Funding decisions in the 2005-2008 Consolidated Plan are reflected in the 2006 Adopted Budget.

The 2006 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, Office of Housing and Department of Parks and Recreation. 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 2006 Adopted Budget assumes the City's 2006 CDBG entitlement is slightly reduced in the 2006 federal budget. The President's 2006 Budget originally proposed to eliminate the CDBG program. Although funding was restored by Congress, the City assumes that Seattle continues to receive a slightly lower entitlement than in previous years. The net anticipated budget reduction from the 2006 Endorsed to the 2006 Adopted level is approximately \$1.6 million.

As a result of anticipated reductions, CDBG funding in the Office of Housing, Human Services Department, and Office of Economic Development is reduced. Funding in the Department of Neighborhoods is eliminated. The program funding for the Department of Parks and Recreation remains at 2005 levels.

In addition to budget reductions, adjustments in the overall CDBG program are made to better focus CDBG funds toward specific goals. This includes shifts in funding to support the City's support of a Ten Year Plan to End Homelessness and to provide increased economic assistance for businesses in Southeast Seattle.

Funding in the Human Services Department is primarily focused on services to end homelessness, while funding in the Office of Housing is focused on increasing housing units to support more permanent housing for the City's most vulnerable populations. In addition, funding in the Department of Parks and Recreation is used to create jobs for the homeless population through the Seattle Conservation Corps program. The majority of funding in the Office of Economic Development focuses on economic development in Southeast Seattle.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

CDBG

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Department of Neighborhoods Budget Control Level					
Community Building		474,656	181,631	181,631	0
Historic Preservation		45,589	103,958	103,958	0
Research and Prevention		112,409	145,000	145,000	0
DON Budget Control Level	6IH10	632,655	430,589	430,589	0
Department of Parks and Recreation Budget Control Level	6KH10	554,183	507,961	507,961	507,961
Human Services Department Budget Control Level					
Aging and Disability Services		372,472	376,796	376,796	309,988
Children, Youth, and Family Services		1,175,318	1,217,806	1,217,806	541,641
Community Services		6,366,350	5,153,292	5,153,292	5,203,904
Leadership and Corporate Services		1,065,336	1,539,549	1,539,549	1,258,221
Human Services Department Budget Control Level	HSDCDBG	8,979,476	8,287,443	8,287,443	7,313,754
Office of Economic Development Budget Control Level					
Community Development		1,242,737	3,875,824	3,875,824	3,816,218
Work Force Development		121,818	55,207	55,207	0
Office of Economic Development Budget Control Level	6XD10	1,364,555	3,931,031	3,931,031	3,816,218
Office of Housing Budget Control Level					
Administration and Management		362,836	621,909	621,909	0
Homeownership and Sustainability		773,613	1,761,196	1,761,196	1,928,185
Multifamily Production and Preservation		379,300	1,038,358	1,038,358	1,595,554
Strategic Planning, Resource, and Program Development		974,357	352,449	352,449	200,173
OH Budget Control Level	6XZ81	2,490,106	3,773,912	3,773,912	3,723,912
Department Total		14,020,974	16,930,936	16,930,936	15,361,845
		2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Resources					
Other		14,020,974	16,930,936	16,930,936	15,361,845
Department Total		14,020,974	16,930,936	16,930,936	15,361,845

Department of Neighborhoods Budget Control Level

Purpose Statement

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

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Community Building	474,656	181,631	181,631	0
Historic Preservation	45,589	103,958	103,958	0
Research and Prevention	112,409	145,000	145,000	0
Total	632,655	430,589	430,589	0

Department of Neighborhoods: Community Building

Purpose Statement

The purpose of the Community Building Program is to facilitate, monitor, and coordinate City efforts to implement neighborhood plans so that high-priority requests are implemented in the parts of the city anticipated to receive the most growth over the next 20 years.

Program Summary

Anticipating a decrease in Community Development Block Grant funding, this program is eliminated in the 2006 Adopted Budget. General Fund funding in the amount of \$37,000 is added to the P-Patch program in the Department of Neighborhoods to allow the Department to complete P-Patch projects scheduled for 2006.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Community Building	474,656	181,631	181,631	0

Department of Neighborhoods: Historic Preservation

Purpose Statement

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

Program Summary

Anticipating a decrease in Community Development Block Grant funding, this program has been eliminated in the 2006 Adopted Budget.

A 0.75 FTE Community Development Specialist providing Section 106 historic review is reduced by 0.25 and funded by General Fund resources in the Department of Neighborhoods budget. A 0.5 FTE Planning and Development Specialist II providing CDBG administration is abrogated in the Department of Neighborhoods budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Historic Preservation	45,589	103,958	103,958	0

Department of Neighborhoods: Research and Prevention

Purpose Statement

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

Program Summary

Anticipating a decrease in CDBG funding, this program has been eliminated in the 2006 Adopted Budget. Implementation of programs related to this planning effort is reflected elsewhere in the budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Research and Prevention	112,409	145,000	145,000	0

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 and the Southeast Effective Development 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

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Department of Parks and Recreation	554,183	507,961	507,961	507,961

Human Services Department Budget Control Level

Purpose Statement

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

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Aging and Disability Services	372,472	376,796	376,796	309,988
Children, Youth, and Family Services	1,175,318	1,217,806	1,217,806	541,641
Community Services	6,366,350	5,153,292	5,153,292	5,203,904
Leadership and Corporate Services	1,065,336	1,539,549	1,539,549	1,258,221
Total	8,979,476	8,287,443	8,287,443	7,313,754

Human Services Department: Aging and Disability Services

Purpose Statement

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

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

Program Summary

A contract funding Home Sharing for Seniors is shifted to General Fund and these CDBG funds are shifted to the Community Services program in order to align the Human Services Department's CDBG spending with the Ten Year Plan to End Homelessness. The net decrease from the 2006 Endorsed Budget to the 2006 Adopted Budget is approximately \$67,000.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Aging and Disability Services	372,472	376,796	376,796	309,988

Human Services Department: Children, Youth, and Family Services

Purpose Statement

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

CDBG funds provide support for emergency shelter, transitional housing, outreach, case management, and counseling for homeless and low-income youth.

Program Summary

The contract for childcare subsidies is shifted to General Fund and these CDBG funds are shifted to the Community Services program in order to align the Human Services Department's CDBG spending with the Ten Year Plan to End Homelessness. The net decrease from the 2006 Endorsed Budget to the 2006 Adopted Budget is approximately \$676,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Children, Youth, and Family Services	1,175,318	1,217,806	1,217,806	541,641

Human Services Department: Community Services

Purpose Statement

The purpose of the Community Services program is to provide facility renovations and architectural assistance to community-based organizations, and to provide homeless intervention and prevention services to low-income and homeless people so they can become self-sufficient.

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

Program Summary

Funds for homeless services in this program are transferred from CDBG administration in the Leadership & Corporate Services program. Also, as a result of an anticipated decrease in CDBG, funding for architectural assistance is eliminated in the 2006 budget. Similarly, a project manager position in the Community Facilities program has been abrogated. The net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget is approximately \$51,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Community Services	6,366,350	5,153,292	5,153,292	5,203,904

Human Services Department: Leadership and Corporate Services**Purpose Statement**

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

CDBG funds support the City's planning and grant administration functions and comply with all applicable federal regulations.

Program Summary

Decrease budget by approximately \$281,000 to reflect a reduction to CDBG administration costs and funding for two ending homelessness planner positions. The two planning positions are funded by General Fund in the Human Services Department's operating budget.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Leadership and Corporate Services	1,065,336	1,539,549	1,539,549	1,258,221

Office of Economic Development Budget Control Level

Purpose Statement

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

Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
Community Development	1,242,737	3,875,824	3,875,824	3,816,218
Work Force Development	121,818	55,207	55,207	0
Total	1,364,555	3,931,031	3,931,031	3,816,218

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

Anticipating a reduction in the City's allocation of CDBG funding, shifts are made within this program for several activities:

Reduce the Community Development Corporation (CDC) Equity Fund and the Loan Manager position by approximately \$123,000. Equity Fund projects are funded in 2006 with unspent prior year funds.

Reduce CDC technical assistance by \$25,000.

Reduce funding for facade improvements by \$123,000; approximately \$93,000 remains to fund facades in neighborhood business districts in 2006.

Eliminate funding for the Farmers Market program; \$50,000 of General Fund is added to the Office of Economic Development budget to support this program.

Funding for the Rainier Valley Community Development Fund (RVDCF) is \$100,000 greater in 2006 than in 2005.

Increase funding for loan monitoring using a one-time pool of \$146,000 in funding from the Brownfields Economic Development Initiative grant. It is anticipated that this source will support these activities for a number of years.

Reduce the budget by \$10,000 to correspond with a reduction in payment to the National Development Council for marketing and outreach associated with the Section 108 and Float Loan programs. Increase the budget by \$25,000 to recognize an increase in program income due to loan fees. The program income may be used for public notices relating to float loan and Section 108 loan activities, and technical assistance relating to the origination of loans. Any balances at year-end are deposited in the CDC Equity Fund.

These changes result in a net reduction from the 2006 Endorsed to the 2006 Adopted of approximately \$60,000.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Community Development	1,242,737	3,875,824	3,875,824	3,816,218

Office of Economic Development: Work Force Development

Purpose Statement

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

Program Summary

Eliminate CDBG funding for workforce development activity. This activity is supported by an increase in General Fund in the Office of Economic Development budget, to better align the source of funding with the nature of the contracts.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Work Force Development	121,818	55,207	55,207	0

Office of Housing Budget Control Level

Purpose Statement

The purpose of the Office of Housing is to invest in, and promote, the development and preservation of affordable housing that offers the opportunity for our city to thrive.

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Administration and Management	362,836	621,909	621,909	0
Homeownership and Sustainability	773,613	1,761,196	1,761,196	1,928,185
Multifamily Production and Preservation	379,300	1,038,358	1,038,358	1,595,554
Strategic Planning, Resource, and Program Development	974,357	352,449	352,449	200,173
Total	2,490,106	3,773,912	3,773,912	3,723,912

Office of Housing: Administration and Management

Purpose Statement

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

Program Summary

Decrease budget by approximately \$622,000 to reflect a better alignment of staffing expenditures to programs. This funding is transferred to the Homeownership & Sustainability program and the Multifamily Production and Preservation program.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Administration and Management	362,836	621,909	621,909	0

Office of Housing: Homeownership and Sustainability

Purpose Statement

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

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

Program Summary

Increase budget by approximately \$117,000 to reflect a better alignment of staffing expenditures to programs. This funding is transferred from the following program areas: Administration and Management program; Strategic Planning, Resource, and Program Development.

Increase budget by \$50,000 due to an increase in program income to the Homebuyer program. These funds are used as capital to fund housing projects.

The net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget is approximately \$167,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Homeownership and Sustainability	773,613	1,761,196	1,761,196	1,928,185

Office of Housing: Multifamily Production and Preservation

Purpose Statement

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

Program Summary

Increase budget by approximately \$557,000 to reflect a better alignment of staffing expenditures to programs. This funding is transferred from the Administration and Management program.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Multifamily Production and Preservation	379,300	1,038,358	1,038,358	1,595,554

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

Decrease budget by approximately \$152,000 to reflect a better alignment of staffing expenditures to programs. Most of this funding is transferred to the Homeownership & Sustainability program.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Strategic Planning, Resource, and Program Development	974,357	352,449	352,449	200,173

Educational and Developmental Services Levy

Holly Miller, Office for Education

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

Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 1997, levied \$69 million over seven years for school- and community-based programming that helps ensure that Seattle's children and youth are safe, healthy, ready to learn, and successful in school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth. The 1997 Families and Education Levy concluded at the end of 2005. The Mayor and City Council conducted an extensive public process to create a 2004 levy renewal package. Voters passed this ballot measure in September 2004. Implementation began in September 2005.

The Department of Neighborhoods/Office for Education administers the Levy. Implementing departments are Department of Neighborhoods, Human Services Department, Seattle Parks and Recreation, and the Seattle Police Department.

Policy and Program Changes

The 2004 Families & Education Levy sets a new direction for Seattle's families and children. While many critical programs continue in the new Levy, it differs in many ways from the 1997 measure. The 2004 Levy focuses resources on improving the academic achievement of Seattle Public School students. Highlights include:

- A new 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; and
- Before- and after-school programs that are specifically tied and targeted to improving a child's school performance.

Programs that continue from the 1997 Levy include 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.

The first full year of 2004 Levy expenditures is 2006. Funding and program information for both the 1997 and 2004 levies are shown on the following pages.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Education Levy

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
1997 Education Levy					
Department of Neighborhoods/Office for Education - Education, Children, and Families Program					
Budget Control Level					
Effective Schools - K-12 Literacy Project		500,000	364,242	0	0
Levy Administration		640,248	370,380	0	0
Levy Evaluation Project		35,420	68,666	0	0
Middle School Support Project		1,083,835	960,584	0	0
Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level	IH200	2,259,503	1,763,872	0	0
Human Services Department - Child Development Program Budget Control Level					
Comprehensive Child Care Project		1,354,293	929,947	0	0
First Place Project		63,445	43,194	0	0
School-Age Care Project		632,536	434,341	0	0
Human Services Department - Child Development Program Budget Control Level	H2ED-RC	2,050,274	1,407,482	0	0
Human Services Department - Family Development Program Budget Control Level					
Family Center Project		813,793	558,804	0	0
Family Partnerships Project		348,906	239,561	0	0
Family Support Worker Project		1,058,484	726,825	0	0
Immigrant and Refugee Parent Support Project		28,095	20,708	0	0
Human Services Department - Family Development Program Budget Control Level	H2ED-RF	2,249,278	1,545,898	0	0
Human Services Department - Youth Development Program Budget Control Level					
Seattle Team for Youth		785,019	554,650	0	0
Seattle Youth Involvement Network		69,911	48,005	0	0
Human Services Department - Youth Development Program Budget Control Level	H2ED-RY	854,930	602,655	0	0

Education Levy

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level					
Middle School After School Project		1,096,972	830,978	0	0
Summer Day Camp Scholarships Project		358,887	122,942	0	0
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level	KHE55	1,455,858	953,920	0	0
Public Health - Seattle and King County - School-Age Health Budget Control Level					
Middle School Health Education Project		189,555	95,701	0	0
Middle School Wellness Centers Project		665,862	319,543	0	0
North Seattle Public Health Center Project		0	0	0	0
Secondary School Nurses Project		693,500	526,360	0	0
Teen Health Centers		1,919,692	818,137	0	0
Public Health - Seattle and King County - School-Age Health Budget Control Level	VH2H0	3,468,608	1,759,741	0	0
Total 1997 Education Levy		12,338,451	8,033,568	0	0
2004 Education Levy					
Administration and Evaluation Budget Control Level	IL700	0	231,000	707,500	705,541
Crossing Guards Budget Control Level	IL600	0	513,900	521,609	520,165
Early Learning Budget Control Level	IL100	0	1,242,109	2,594,788	2,587,603
Family Support and Family Involvement Budget Control Level	IL200	0	930,402	2,861,689	2,853,765
Out-of-School Time Budget Control Level	IL400	0	747,426	2,084,261	2,078,489
Student Health Budget Control Level	IL500	0	1,232,097	3,789,631	3,779,137
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	0	730,500	2,246,840	2,240,618
Total 2004 Education Levy		0	5,627,434	14,806,318	14,765,318
Department Total		12,338,451	13,661,002	14,806,318	14,765,318

Education Levy

Resources	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Other	12,338,451	13,661,002	14,806,318	14,765,318
Department Total	12,338,451	13,661,002	14,806,318	14,765,318

1997 Education Levy

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

Purpose Statement

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

Program Expenditures	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
Effective Schools - K-12 Literacy Project	500,000	364,242	0	0
Levy Administration	640,248	370,380	0	0
Levy Evaluation Project	35,420	68,666	0	0
Middle School Support Project	1,083,835	960,584	0	0
Total	2,259,503	1,763,872	0	0

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

Purpose Statement

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

Program Summary

This program is not funded through the 2004 Levy but the Seattle School District contributes significant resources to this effective teacher development program.

Expenditures	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
Effective Schools - K-12 Literacy Project	500,000	364,242	0	0

Education Levy

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

Purpose Statement

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

Program Summary

This program ended with the end of the 1997 Levy; please see the Administration and Evaluation Budget Control Level for the 2004 Education Levy.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Levy Administration	640,248	370,380	0	0

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

Purpose Statement

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

Program Summary

This program ended with the end of the 1997 Levy; please see the Administration and Evaluation Budget Control Level for the 2004 Education Levy.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Levy Evaluation Project	35,420	68,666	0	0

Education Levy

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

Purpose Statement

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

Program Summary

This program is moved to the Out-of-School Time Budget Control Level for the 2004 Education Levy.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Middle School Support Project	1,083,835	960,584	0	0

Education Levy

Human Services Department - Child Development Program Budget Control Level

Purpose Statement

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

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Comprehensive Child Care Project	1,354,293	929,947	0	0
First Place Project	63,445	43,194	0	0
School-Age Care Project	632,536	434,341	0	0
Total	2,050,274	1,407,482	0	0

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

Purpose Statement

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

Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Education Levy Early Learning Budget Control Level for related Levy-funded programs.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Comprehensive Child Care Project	1,354,293	929,947	0	0

Human Services Department - Child Development Program: First Place Project

Purpose Statement

The purpose of First Place School program is to provide transitional education and support services for homeless students ages 5-12 in a nurturing environment that fosters positive adjustment to more permanent educational placements when their families secure stable housing. Counseling services are provided to all enrolled students. A range of family support services is provided to assist families in gaining skills and/or accessing services that promote economic, social, and emotional growth and stability.

Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Education Levy Early Learning Budget Control Level for related Levy-funded programs.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
First Place Project	63,445	43,194	0	0

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

Purpose Statement

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

Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Out-of-School Time Budget Control Level for related Levy-funded programs.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
School-Age Care Project	632,536	434,341	0	0

Education Levy

Human Services Department - Family Development Program Budget Control Level

Purpose Statement

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

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Family Center Project	813,793	558,804	0	0
Family Partnerships Project	348,906	239,561	0	0
Family Support Worker Project	1,058,484	726,825	0	0
Immigrant and Refugee Parent Support Project	28,095	20,708	0	0
Total	2,249,278	1,545,898	0	0

Human Services Department - Family Development Program: Family Center Project

Purpose Statement

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

Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Family Support and Family Involvement Budget Control Level for related Levy-funded programs.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Family Center Project	813,793	558,804	0	0

Human Services Department - Family Development Program: Family Partnerships Project

Purpose Statement

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

Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Family Support and Family Involvement Budget Control Level for related Levy-funded programs.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Family Partnerships Project	348,906	239,561	0	0

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

Purpose Statement

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

Program Summary

This program is moved to the 2004 Family Support and Family Involvement Budget Control Level.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Family Support Worker Project	1,058,484	726,825	0	0

Education Levy

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

Purpose Statement

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

Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Family Support and Family Involvement Budget Control Level for related Levy-funded programs.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Immigrant and Refugee Parent Support Project	28,095	20,708	0	0

Education Levy

Human Services Department - Youth Development Program Budget Control Level

Purpose Statement

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

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Seattle Team for Youth	785,019	554,650	0	0
Seattle Youth Involvement Network	69,911	48,005	0	0
Total	854,930	602,655	0	0

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

Purpose Statement

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

Program Summary

This program is moved to the 2004 Support for High-Risk Middle and High School Age Youth Budget Control Level.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Seattle Team for Youth	785,019	554,650	0	0

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

Purpose Statement

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

Program Summary

This program ended with the 1997 Families and Education Levy.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Seattle Youth Involvement Network	69,911	48,005	0	0

Education Levy

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

Purpose Statement

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

Program Expenditures	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
Middle School After School Project	1,096,972	830,978	0	0
Summer Day Camp Scholarships Project	358,887	122,942	0	0
Total	1,455,858	953,920	0	0

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

Purpose Statement

The purpose of the Middle School After School Activities Project (ASAP) is to provide school-based after school activities for Seattle Public School students at 10 regular middle schools and 8-10 alternative/K-8 schools. ASAP activities are led by school staff and qualified adults from community-based agencies who support positive youth development and encourage youth connection to school, peers, and community. Site-based coordination, transportation, and snack distribution are also included in ASAP activities.

Program Summary

This program is moved to the Out-of-School Time Budget Control Level for the 2004 Education Levy.

Expenditures	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
Middle School After School Project	1,096,972	830,978	0	0

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

Purpose Statement

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

Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Department of Parks and Recreation. Please see the 2004 Out-of-School Time Budget Control Level for related Levy-funded programs.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Summer Day Camp Scholarships Project	358,887	122,942	0	0

Education Levy

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

Purpose Statement

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

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Middle School Health Education Project	189,555	95,701	0	0
Middle School Wellness Centers Project	665,862	319,543	0	0
North Seattle Public Health Center Project	0	0	0	0
Secondary School Nurses Project	693,500	526,360	0	0
Teen Health Centers	1,919,692	818,137	0	0
Total	3,468,608	1,759,741	0	0

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

Purpose Statement

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

Program Summary

This program ended with the 1997 Families and Education Levy. Please see the 2004 Education Levy School-Based Health Budget Control Level for Levy-funded related programs.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Middle School Health Education Project	189,555	95,701	0	0

Education Levy

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

Purpose Statement

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

Program Summary

This program is moved to the 2004 Education Levy School-Based Health Budget Control Level.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Expenditures				
Middle School Wellness Centers Project	665,862	319,543	0	0

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

Purpose Statement

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

Program Summary

This program is moved to 2004 Education Levy School-Based Health Budget Control Level.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Expenditures				
Secondary School Nurses Project	693,500	526,360	0	0

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

Purpose Statement

The purpose of the Teen Health Centers project is to provide student health care, including mental health, in 10 public high schools and three public middle schools.

Program Summary

This program is moved to 2004 Education Levy School-Based Health Budget Control Level.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Expenditures				
Teen Health Centers	1,919,692	818,137	0	0

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

Reduce Administration and Evaluation by \$2,000 due to a reduction in the Levy interest earning projections for 2006.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Administration and Evaluation	0	231,000	707,500	705,541

Education Levy

Crossing Guards Budget Control Level

Purpose Statement

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

Summary

Reduce Crossing Guards by \$1,000 due to a reduction in the Levy interest earning projections for 2006.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Crossing Guards	0	513,900	521,609	520,165

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 Early Learning by \$7,000 due to a reduction in Levy the interest earning projections for 2006.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Early Learning	0	1,242,109	2,594,788	2,587,603

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

Reduce Family Support and Involvement by \$8,000 due to a reduction in the Levy interest earning projections for 2006.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Family Support and Family Involvement	0	930,402	2,861,689	2,853,765

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

Reduce Out-of-School Time by \$6,000 due to a reduction in the Levy interest earning projections for 2006.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Out-of-School Time	0	747,426	2,084,261	2,078,489

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

Reduce Student Health by \$10,000 due to a reduction in the Levy interest earning projections for 2006.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Student Health	0	1,232,097	3,789,631	3,779,137

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 early intervention services to middle school students, and intensive services to middle and high school age youth, to reduce risk factors that affect their ability to achieve academically and complete school.

Summary

Reduce Support for High-Risk Middle and High School Age Youth by \$6,000 due to a reduction in the Levy interest earning projections for 2006.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Support for High-Risk Middle and High School Age Youth	0	730,500	2,246,840	2,240,618

Education Levy

2006 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
411100	Property Tax	3,018,786	16,340,850	16,516,000	16,516,000
461100	Investment Earnings	287,203	212,000	214,000	173,000
Total Revenues		3,305,989	16,552,850	16,730,000	16,689,000
379100	Use of (Contribution to) Fund Balance	9,032,462	(2,891,848)	(1,923,682)	(1,923,682)
Total Resources		12,338,451	13,661,002	14,806,318	14,765,318

Education Levy

Educational & Developmental Services Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Adopted
Beginning Fund Balance	16,862,180	7,829,718	7,829,718	10,721,566	10,721,566
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	3,305,989	16,552,850	16,552,850	16,730,000	16,689,000
Less: Actual and Budgeted Expenditures	12,338,451	13,661,002	13,661,002	14,806,318	14,765,318
Ending Fund Balance	7,829,718	10,721,566	10,721,566	12,645,248	12,645,248

Human Services Department

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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 that 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 that all people have:

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

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

- Area Agency on Aging
- Senior and Adult Self-Sufficiency
- Child Development
- Family Development
- Youth Development
- Community Facilities
- Emergency and Transitional Services
- Domestic Violence and Sexual Violence Prevention
- Leadership and Administration
- Public Health Services

Policy and Program Changes

The 2006 Adopted Budget reflects a net increase of approximately \$4.6 million from the 2006 Endorsed Budget. Changes include conversion of temporary positions to permanent positions in both the Emergency and Transitional Services program and the Youth Development program; use of General Fund for positions previously funded with Community Development Block Grant; a transfer of capital funding from Finance General for the Casa Latina project; a transfer of funding and contract oversight from the Department of Neighborhoods for the Seattle Neighborhood Group contract; funding for operations of Connections, the new downtown hygiene center; funding for crime prevention and intervention programs in South Park; funding for an African American Elders Health nurse in the Public Health Services program; an inflationary increase for 2006 contracts; an increase of funding to the Employment Resource Center; additional funding to the Crisis Clinic 2-1-1 program to allow it to expand its hours of operation; and additional funding for shelter beds.

City Council Budget Changes and Provisos

Council added \$1.2 million in budget to the Department including funding for the Community Design Center, increased funding for non-profit assistance, increased funding for food resources and food delivery, increased funding for the Crisis Clinic's 2-1-1 phone assistance center, funding for policy advocacy and systems support and increased funding for Senior Services senior centers.

The City Council adopted the following budget provisos:

Of the appropriation for 2006 for the Human Services Department, Community Facilities budget control level, \$120,000 is appropriated solely for the Community Design Center and may be spent for no other purpose.

Of the appropriation for 2006 for the Human Service Department, Emergency and Transitional Services Budget Control Level, \$145,872 is appropriated solely for Food Resources and may be spent for no other purpose.

Of the appropriation for 2006 for the Human Service Department, Emergency and Transitional Service Budget Control Level, \$200,000 is appropriated solely for service providers, chosen by a Request for Proposals process, who will provide regular grocery deliveries to homebound seniors and people living with disabilities or provide regular delivery of prepared meals to people living with chronic illness.

Of the appropriation for 2006 for the Human Services Department, Community Facilities Budget Control Level, \$75,000 is appropriated solely for the Center for Lesbian, Gay, Bisexual, and Transgender Health and may be spent for no other purpose.

Of the appropriation for 2006 for the Department of Human Services Department, 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, to pay for a share of the centers' operating expenses and may be spent for no other purpose.

Of the appropriation for 2006 for the Human Services Department, Community Facilities BCL, \$250,000 is appropriated solely for CASA Latina and may be spent for no other purpose.

None of the money appropriated for 2006 for the Human Services Department, Community Facilities BCL can be spent for CASA Latina until authorized by future ordinance.

Of the appropriation for 2006 for the Department of Human Services', Public Health Services BCL, \$5,660,215 is appropriated solely for the Public Health Services, Primary Care: Medical and Dental Program and may be spent for no other purpose.

Of the appropriation for 2006 for the Department of Human Services, Emergency and Transitional Housing BCL, \$1,000,000 is appropriated solely to pay for the operational costs of the Connections Homeless Services Center and may be spent for no other purpose. Any portion of the \$1,000,000 unspent and unencumbered at the end of 2006 will carry forward automatically into 2007.

Human Services

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Aging and Disability Services					
Area Agency on Aging Budget Control Level					
Healthy Aging		5,934,936	5,748,143	5,690,517	6,260,793
Home-Based Care		47,567,301	16,685,467	18,068,429	18,355,943
Planning and Coordination		2,022,449	2,099,778	2,155,931	2,114,597
Area Agency on Aging Budget Control Level	H60AD	55,524,686	24,533,388	25,914,877	26,731,333
Self-Sufficiency Budget Control Level	H60SS	1,669,951	1,631,720	1,643,239	1,715,052
Total Aging and Disability Services		57,194,637	26,165,108	27,558,116	28,446,385
Children, Youth and Families					
Child Development Budget Control Level	H20CD	5,983,708	6,986,898	8,444,645	8,720,762
Family Development Budget Control Level	H20FD	3,808,098	3,900,046	3,431,652	3,583,379
Resource Development Budget Control Level	H20RD	94,162	0	0	0
Youth Development Budget Control Level	H20YD	8,499,177	9,018,124	8,300,453	8,660,459
Total Children, Youth and Families		18,385,144	19,905,068	20,176,750	20,964,600
Community Services Division					
Community Facilities Budget Control Level	H30CF	30,207	53,578	54,331	499,533
Emergency and Transitional Services Budget Control Level	H30ET	16,376,647	17,886,515	17,474,907	18,699,391
System and Resource Development Budget Control Level	H30SR	756,330	0	0	0
Total Community Services Division		17,163,184	17,940,093	17,529,238	19,198,924
Domestic and Sexual Violence Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	2,120,965	2,847,892	2,889,410	3,015,087
Total Domestic and Sexual Violence Prevention		2,120,965	2,847,892	2,889,410	3,015,087
Leadership and Administration					

Human Services

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Leadership and Administration Budget Control Level					
CDBG Administration		16,613	0	0	0
Communications		165,743	0	0	0
Financial Management		1,298,273	1,609,787	1,653,977	1,677,882
Human Resources		486,479	578,511	594,218	1,188,139
Information Technology		1,117,825	1,352,884	1,390,073	1,305,524
Leadership		917,324	1,598,818	1,645,035	2,103,528
Leadership and Administration Budget Control Level	H50LA	4,002,257	5,140,000	5,283,303	6,275,073
Total Leadership and Administration		4,002,257	5,140,000	5,283,303	6,275,073
Public Health Services					
Public Health Services Budget Control Level					
Alcohol and Other Drugs		1,350,652	1,155,108	1,167,735	1,201,829
Asthma		65,081	59,801	60,519	56,727
Budget and Financial Planning		74,530	0	0	0
Chemical and Physical Hazards		105,553	58,000	58,000	58,000
Family Support Services		573,680	608,106	616,790	568,160
Health Care Access		265,221	246,730	249,604	234,541
Health Care for the Homeless		982,771	921,818	932,222	928,902
HIV / AIDS		653,127	599,536	606,212	569,529
Oral Health		158,125	116,440	117,755	110,138
Primary Care: Medical and Dental		5,305,631	5,385,215	5,449,838	5,660,215
School-Age Health		527,285	358,580	0	0
Public Health Services Budget Control Level	H70PH	10,061,656	9,509,334	9,258,675	9,388,041
Total Public Health Services		10,061,656	9,509,334	9,258,675	9,388,041
Department Total		108,927,843	81,507,495	82,695,492	87,288,110
Department Full-time Equivalents Total*		324.35	305.10	305.10	314.85

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services

Resources	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
General Subfund	23,541,352	34,634,351	34,897,170	39,249,350
Other	85,386,491	46,873,144	47,798,322	48,038,760
Department Total	108,927,843	81,507,495	82,695,492	87,288,110

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 guarantee a network of community support that improves choice, promotes independence, and enhances quality of life for older people and adults with disabilities.

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Healthy Aging	5,934,936	5,748,143	5,690,517	6,260,793
Home-Based Care	47,567,301	16,685,467	18,068,429	18,355,943
Planning and Coordination	2,022,449	2,099,778	2,155,931	2,114,597
Total	55,524,686	24,533,388	25,914,877	26,731,333
Full-time Equivalents Total *	138.25	132.75	132.75	132.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 operating expenses at the Senior Services Senior Centers.

Technical adjustments increase the Healthy Aging program by approximately \$470,000 due to changes in grant revenue, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$570,000.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Healthy Aging	5,934,936	5,748,143	5,690,517	6,260,793

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

Abrogate an unfunded 1.0 FTE Administrative Support Assistant in the Home-Based Care program.

Non-budgetary Council changes add 2.0 FTE Registered Nurse Consultants. Funding associated with these adds is reflected in the department's current year revised budget.

Technical adjustments increase the Home-Based Care program by approximately \$192,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Increase budget by \$92,000 to fund a nurse for the African American Elders program.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$287,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Home-Based Care	47,567,301	16,685,467	18,068,429	18,355,943
Full-time Equivalents Total*	107.75	107.25	107.25	108.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Abrogate an unfunded 1.0 FTE Accounting Technician II in the Planning and Coordination program.

Technical adjustments reduce the Planning and Coordination program by \$44,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$41,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Planning and Coordination	2,022,449	2,099,778	2,155,931	2,114,597
Full-time Equivalents Total*	30.50	25.50	25.50	24.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 that they can improve their ability to remain economically independent.

Summary

Technical adjustments increase the Self Sufficiency program by approximately \$69,000 due to changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$72,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Self-Sufficiency	1,669,951	1,631,720	1,643,239	1,715,052
Full-time Equivalents Total*	23.00	20.50	20.50	20.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Children, Youth and Families

Child Development Budget Control Level

Purpose Statement

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

Summary

Increase an Accounting Technician I-BU by 0.25 FTE as approved mid-year 2005 by Ordinance #121815.

Add 1.0 FTE Senior Grants and Contract Specialist to perform ongoing City work, with a corresponding reduction in temporary employee use.

Non-budgetary Council changes add 1.0 FTE Administrative Specialist I, 1.0 FTE Senior Planning and Development Specialist and 1.0 FTE Program Intake Representative. Associated funding is reflected in the department's current year revised budget.

Technical adjustments increase the Child Development program by approximately \$258,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$18,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$276,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Child Development	5,983,708	6,986,898	8,444,645	8,720,762
Full-time Equivalents Total*	27.50	27.00	27.00	31.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Family Development Budget Control Level

Purpose Statement

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

Summary

Non-budgetary Council changes add 0.5 FTE Senior Grants and Contracts Specialist. Associated funding for this position is reflected in the department's current year revised budget.

Technical adjustments increase the Family Development program by approximately \$146,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$152,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Family Development	3,808,098	3,900,046	3,431,652	3,583,379
Full-time Equivalents Total*	9.00	10.00	10.00	10.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Development Budget Control Level

Purpose Statement

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

Summary

This program was eliminated as part of the Department's reorganization in 2004.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Resource Development	94,162	0	0	0
Full-time Equivalents Total*	6.00	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Youth Development Budget Control Level

Purpose Statement

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

Summary

Add a 1.0 FTE regular Accounting Technician I position to assume tasks formerly performed by temporary employees.

Technical adjustments increase the Youth Development program by approximately \$60,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Decrease budget by \$16,500 for the Mayor's Youth Council. Funding for this purpose is shifted to the Finance General budget.

Increase budget by \$294,000 to fund crime prevention and intervention programs at South Park. Funding will be used for gang intervention programs, literacy, technology training, and an after-school youth athletic program.

Citywide adjustments to labor costs increase the budget by \$23,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$360,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Youth Development	8,499,177	9,018,124	8,300,453	8,660,459
Full-time Equivalents Total*	32.75	30.00	30.00	31.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Services Division

Community Facilities Budget Control Level

Purpose Statement

The purpose of the Community Facilities Budget Control Level is to provide technical assistance and capital funding to community-based human service organizations to help 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

Transfer \$250,000 from Finance General to support Casa Latina, a non-profit agency serving Latino immigrants.

Increase budget by \$120,000 to fund the Community Design Center, formerly funded by CDBG funds.

Increase budget by \$75,000 to fund the capital costs for the Center for Lesbian, Gay, Bisexual and Transgender Health capital costs.

Abrogate an unfunded 1.0 FTE Project Funding & Agreements Coordinator connected with Community Development Block Grant administration.

Citywide adjustments to labor costs result in minor budget changes, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$445,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Community Facilities	30,207	53,578	54,331	499,533
Full-time Equivalents Total*	5.00	11.25	11.25	10.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Add the following regular positions to assume tasks formerly performed by temporary employees: 1.0 FTE Information Technology Systems Analyst, 1.0 FTE Information Technology Specialist, 1.0 FTE Administrative Specialist 1, and 1.0 FTE Manager 1.

Technical adjustments reduce the Emergency and Transitional Services program by approximately \$316,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Increase budget by \$1.0 million to fund operations at the new Connections hygiene center which will be located at the Morrison Hotel site.

Increase budget by \$100,000 to fund the non-profit capacity building Request for Proposal.

Increase budget by \$200,000 to fund an increase in the food delivery Request for Proposal.

Increase budget by \$25,000 to fund the increased costs of fuel and added deliveries on the food resources contract.

Increase budget by \$40,000 to fund expanded hours of operation for the Crisis Clinic's 2-1-1 program.

Increase budget approximately \$169,000 to fund 1.0 FTE Planning & Development Specialist II and 1.0 FTE Senior Planning & Development Specialist, funded in previous years with Community Development Block Grant.

Citywide adjustments to labor costs increase the budget by \$7,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$1.2 million.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Emergency and Transitional Services	16,376,647	17,886,515	17,474,907	18,699,391
Full-time Equivalents Total*	8.50	9.50	9.50	13.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

System and Resource Development Budget Control Level

Purpose Statement

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

Summary

This program was eliminated as a result of the Department's reorganization in 2004.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
System and Resource Development	756,330	0	0	0
Full-time Equivalents Total*	5.50	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Domestic and Sexual Violence Prevention

Domestic and Sexual Violence Prevention Budget Control Level

Purpose Statement

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

Summary

Technical adjustments increase the Domestic and Sexual Violence program by approximately \$122,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$4,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$126,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Domestic and Sexual Violence Prevention Program	2,120,965	2,847,892	2,889,410	3,015,087
Full-time Equivalents Total*	8.00	7.50	7.50	7.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
CDBG Administration	16,613	0	0	0
Communications	165,743	0	0	0
Financial Management	1,298,273	1,609,787	1,653,977	1,677,882
Human Resources	486,479	578,511	594,218	1,188,139
Information Technology	1,117,825	1,352,884	1,390,073	1,305,524
Leadership	917,324	1,598,818	1,645,035	2,103,528
Total	4,002,257	5,140,000	5,283,303	6,275,073
Full-time Equivalents Total *	60.85	56.60	56.60	57.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: CDBG Administration

Purpose Statement

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

Program Summary

This program was eliminated as a result of the Department's reorganization in 2004. In 2005, the positions were transferred to the Community Facilities Budget Control Level within the Department.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
CDBG Administration	16,613	0	0	0
Full-time Equivalents Total*	7.25	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Communications

Purpose Statement

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

Program Summary

This program was eliminated as a result of the Department's reorganization in 2004.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Communications	165,743	0	0	0
Full-time Equivalents Total*	3.00	0.00	0.00	0.00

*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.

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

Add 1.0 FTE Principal Accountant to restore a cut made during prior year reductions. This position increases the Department's financial management capacity. Funds for this position will come from savings resulting from the abrogation of positions elsewhere within the Department.

Technical adjustments result in an increase in the Financial Management program of approximately \$14,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$24,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Financial Management	1,298,273	1,609,787	1,653,977	1,677,882
Full-time Equivalents Total*	19.00	16.00	16.00	17.00

*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.

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

Increase budget by \$590,000, of which \$500,000 is General Fund and \$90,000 is fund balance, to fund unanticipated office relocation costs.

Citywide adjustments to labor costs increase the budget by \$4,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$594,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Human Resources	486,479	578,511	594,218	1,188,139
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Technical adjustments reduce the Information Technology program by approximately \$92,000. This adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$7,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$85,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Information Technology	1,117,825	1,352,884	1,390,073	1,305,524
Full-time Equivalents Total*	14.60	14.60	14.60	14.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 \$270,000 to fund policy advocacy and systems support contracts.

Technical adjustments increase the Leadership program by approximately \$175,000. Part of this adjustment is a transfer of funds within the department to reflect a better realignment of expenditures including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$14,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$459,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Leadership	917,324	1,598,818	1,645,035	2,103,528
Full-time Equivalents Total*	11.00	20.00	20.00	20.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 is 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 & 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:

- Prevention-focused primary care medical and dental services 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 in Seattle's shelters;
- HIV/AIDS prevention and care programs;
- Specialized care for seniors who live in the downtown area;
- Programs to reduce the disparities in health among the Seattle population;
- Public health nursing care home visits to give mothers and babies a healthy start in life; and
- Primary care, dental care, and access to care for the uninsured and underinsured.

Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
Alcohol and Other Drugs	1,350,652	1,155,108	1,167,735	1,201,829
Asthma	65,081	59,801	60,519	56,727
Budget and Financial Planning	74,530	0	0	0
Chemical and Physical Hazards	105,553	58,000	58,000	58,000
Family Support Services	573,680	608,106	616,790	568,160
Health Care Access	265,221	246,730	249,604	234,541
Health Care for the Homeless	982,771	921,818	932,222	928,902
HIV / AIDS	653,127	599,536	606,212	569,529
Oral Health	158,125	116,440	117,755	110,138
Primary Care: Medical and Dental	5,305,631	5,385,215	5,449,838	5,660,215
School-Age Health	527,285	358,580	0	0
Total	10,061,656	9,509,334	9,258,675	9,388,041

Public Health Services: Alcohol and Other Drugs

Purpose Statement

The purpose of the Alcohol and Other Drugs Budget Control Level is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention. Three programs operated by the King County Department of Community and Human Services - Crisis Triage Unit, Emergency Services Patrol, Seattle Team for Youth Outreach - are supported by this fund. Also, methadone vouchers are provided to opiate dependant city residents.

Program Summary

To recover dollars for the administration of Public Health programs, HSD maintains all contracts at the 2005 level. In 2005, the initial year of contracting for Public Health Services, HSD absorbed a major portion of the administrative costs; this situation will be corrected in 2006. In 2005, HSD received \$37,713 from the Public Health Services budget for its administrative costs; in 2006, the amount is increased to \$145,634. Technical adjustments reflect actual 2005 negotiated contracted amounts for services within this program area. The budget for administration costs has been transferred within the Department.

Technical adjustments increase the Alcohol and Other Drugs program by approximately \$34,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Alcohol and Other Drugs	1,350,652	1,155,108	1,167,735	1,201,829

Public Health Services: Asthma

Purpose Statement

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

Program Summary

Technical adjustments reduce the Asthma program by approximately \$4,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Asthma	65,081	59,801	60,519	56,727

Public Health Services: Budget and Financial Planning

Purpose Statement

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

Program Summary

Funding for this program was eliminated in 2005 because funds for public health services were moved to the Human Services Department.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Expenditures				
Budget and Financial Planning	74,530	0	0	0

Public Health Services: Chemical and Physical Hazards

Purpose Statement

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

Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Expenditures				
Chemical and Physical Hazards	105,553	58,000	58,000	58,000

Public Health Services: Family Support Services

Purpose Statement

The purpose of the Family Support Services Budget Control Level is to provide assessment, education, skills-building, and support to pregnant women and families with children so 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. Family Support Services also includes geriatric care by home a visiting nurse in the downtown area and care of AIDS-affected families.

Program Summary

Technical adjustments reduce the Family Support Services program by approximately \$49,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Expenditures				
Family Support Services	573,680	608,106	616,790	568,160

Public Health Services: Health Care Access

Purpose Statement

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

Program Summary

Technical adjustments reduce the Health Care Access program by approximately \$15,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Health Care Access	265,221	246,730	249,604	234,541

Public Health Services: Health Care for the Homeless

Purpose Statement

The purpose of the Health Care for the Homeless Budget Control Level 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

Technical adjustments reduce the Health Care for the Homeless program by approximately \$3,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Health Care for the Homeless	982,771	921,818	932,222	928,902

Public Health Services: HIV / AIDS

Purpose Statement

The purpose of the HIV/AIDS Budget Control Level is to work with community partners to assess, prevent, and manage HIV infection in 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

Technical adjustments reduce the HIV / AIDS program by approximately \$37,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
HIV / AIDS	653,127	599,536	606,212	569,529

Public Health Services: Oral Health

Purpose Statement

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

Program Summary

Technical adjustments reduce the Oral Health program by approximately \$8,000. Part of this adjustment is a transfer of funds within the department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Oral Health	158,125	116,440	117,755	110,138

Public Health Services: Primary Care: Medical and Dental

Purpose Statement

The purpose of the Primary Care: Medical and Dental Budget Control Level 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 \$275,000 to fund inflationary increases to basic costs at the Community Health Clinics.

Technical adjustments reduce the Primary Care: Medical and Dental program by approximately \$65,000 for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$210,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Primary Care: Medical and Dental	5,305,631	5,385,215	5,449,838	5,660,215

Public Health Services: School-Age Health

Purpose Statement

The purpose of the School-Age Health Budget Control Level 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.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
School-Age Health	527,285	358,580	0	0

Human Services

2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
439090	Casey Foundation - Taking Care	1,116	0	0	0
439090	Casey SYEP	9,124	0	0	9,000
439090	JEHT Foundation	2,081	300,000	302,581	0
439090	PACE	67,982	62,455	0	0
439090	Reinvesting In Youth - Allen	52,633	200,000	201,720	150,000
439090	Reinvesting In Youth - Gates	196,268	200,000	201,720	200,000
439090	Reinvesting In Youth -Casey	131,289	100,000	101,084	50,000
439090	Seattle Public School	32,667	35,000	35,000	35,000
439090	United Way - Safe Harbors	0	0	0	50,000
439090	United Way - SYEP	128,757	78,885	86,354	78,885
469930	TDR Child Care	490,266	0	0	0
	Total Contrib/Priv Sources	1,112,182	976,340	928,459	572,885
431010	DOE Early Reading First	1,006,074	1,101,220	1,126,464	550,610
431010	DOE Upward Bound	376,019	402,999	406,929	402,999
431010	DOJ Arrest Policies	280,475	477,590	488,469	284,745
431010	DOJ Weed & Seed	283,566	337,500	367,544	250,000
431010	ESGP	545,500	565,000	555,000	570,000
431010	GEAP Grant	93,345	0	0	0
431010	HUD – HOPWA Grant	1,992,026	1,708,000	1,741,760	1,738,420
431010	Justice Assistance Grant	0	0	0	35,000
431010	Local Law Enforcement Block Grant	127,639	0	0	0
431010	McKinney Grant	7,021,388	8,000,000	8,019,138	8,345,192
	Total Federal Grants - Direct	11,726,032	12,592,309	12,705,304	12,176,966
433010	AOA - NISP (Formerly USDA Cash)	469,750	471,182	471,182	471,182
433010	BHP	2,845,439	4,149,136	5,933,264	5,933,264
433010	Drug Free Communities	0	0	0	20,000
433010	Elder Abuse Prevention	20,952	20,952	20,952	20,952
433010	Family Caregiver Mini-Grants	1,495	0	0	0
433010	FEMA	90,909	25,735	0	0
433010	Kinship Care	0	115,000	115,000	0
433010	Nurse Delegation for Nursing	644	0	0	0
433010	ORIA (Cultural Connections)	94,963	0	0	0
433010	Orientation	60,102	77,565	98,507	98,507
433010	Quality Incentive - CCNP	11,989	16,036	16,174	17,000
433010	REACH	9,045	18,000	18,000	18,000
433010	SAM	3,000	3,900	3,900	3,900
433010	Senior Farmers Market Nutrition Program	52,400	40,000	40,000	106,044
433010	SHA Funds	321,230	333,887	333,887	333,887
433010	SPI Child Nutrition Program	562,860	648,000	648,000	600,000

2006 Adopted Budget

Human Services

2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
433010	SSPS - In Home Services	33,102,493	0	0	0
433010	Title III-B	2,131,735	1,696,337	1,696,337	2,001,515
433010	Title III-C-1	1,301,194	1,548,802	1,548,802	1,548,802
433010	Title III-C-2	635,401	893,535	893,535	893,535
433010	Title III-D	105,663	132,879	132,879	132,879
433010	Title III-E National Family Caregiver	737,489	741,538	741,534	741,685
433010	Title V	314,925	275,038	275,038	275,038
433010	Title XIX Administrative Claiming (Medicaid)	816,019	890,483	890,483	890,483
433010	Title XIX Case Mgmt	8,065,364	9,092,020	8,491,755	8,714,457
433010	Title XIX Day Health Admin	33,425	16,800	16,800	56,000
433010	Training Access And Accommodation	38,007	43,534	43,534	43,534
433010	Training/Training Wages	606,641	847,140	1,075,869	1,075,869
433010	USDA Summer Sack	519,170	500,000	502,006	600,000
433010	WDC - Cert Nurse Assist Training	69,886	0	0	0
433010	Workforce Investment Act Enhancement	19,099	40,000	14,418	135,360
433010	Workforce Investment Act Youth Programs CNA	806,205	823,000	827,876	737,065
439090	Uwashington - ADS Pearl Study Project	31,004	0	0	0
	Total Federal Grants - Indirect	53,878,496	23,460,499	24,849,732	25,468,958
587001	General Subfund Support	23,541,352	34,634,351	34,897,170	39,249,350
	Total General Fund	23,541,352	34,634,351	34,897,170	39,249,350
541490	2000 Parks Levy	10,000	0	0	0
541490	Home	226,705	350,000	350,000	350,000
	Total Interfund Service Charges	236,705	350,000	350,000	350,000
437010	CHI – Health Department	6,843	0	0	0
437010	JAIBG-Juvenile Accountability Incentive Block Grant	196,733	140,110	0	29,616
437010	King County McKinney Share	0	0	0	6,000
437010	King County Medicaid Match	297,442	522,826	250,250	170,007
437010	King County Safe Harbors	0	0	0	394,500
437010	NCOA-ABC Coalition	4,849	0	0	0
437010	Reinvesting In Youth - King County	59,000	61,000	67,784	61,000
437010	Reinvesting In Youth - Suburban Cities	56,294	62,000	68,868	62,000
437010	SHA New Citizen's Initiative 2	25,000	25,000	25,000	25,000
437010	WA Consumer Energy Fund	0	30,000	30,000	34,816
437011	Snohomish County Safe Harbors	0	0	0	0
	Total Interlocal Grants	646,162	840,936	441,902	782,939

2006 Adopted Budget

Human Services

2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
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	13,946	12,576	12,576	12,576
434010	Early Childhood Ed	2,025,268	1,964,160	1,964,160	2,042,726
434010	Kinship Care	68,248	0	0	106,965
434010	Kinship Care Navigator	0	0	0	50,000
434010	Prescription Drugs	97,221	87,200	87,200	17,500
434010	Renton Technical College	0	0	0	12,000
434010	Respite - BHP - Training	21,479	23,623	23,623	23,623
434010	SCSA	2,294,726	2,245,094	2,244,956	2,250,056
434010	Sex Industry Victims Fund	2,487	25,000	25,958	25,000
434010	SSPS/CHORE	109,089	0	0	0
434010	State DSHS ORIA-NCI	686,500	711,904	711,904	905,175
434010	State Family Caregiver Mini-Gr	747	0	0	0
434010	State Family Caregivers Line	198,183	178,069	178,069	178,069
434010	State Respite Care	796,081	777,434	777,434	823,287
	Total State Grants	6,313,976	6,025,060	6,025,880	6,446,977
541490	SCL Credit Liaison (Project Share)	252,907	288,358	301,906	309,704
541490	Utility Rate Assistance	674,239	739,413	766,902	778,079
541490	Water Conservation Pilot Project	4,905	0	0	50,712
	Total Utility Funds	932,051	1,027,771	1,068,808	1,138,495
	Total Revenues	98,816,324	80,336,635	81,696,624	86,615,939
379100	FB/RTA	0	50,000	50,000	50,000
379100	FB/Safe Harbors	428,234	783,094	710,065	309,869
379100	FB/Unrestricted	(378,370)	337,766	238,803	312,302
379100	Public Health Offset	10,061,655	0	0	0
	Total Fund Balance	10,111,519	1,170,860	998,868	672,171
	Total Resources	108,927,843	81,507,495	82,695,492	87,288,110

Human Services

Human Services Operating Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Adopted
Beginning Fund Balance	0	1,558,527	1,558,527	3,738,040	3,738,040
Accounting and Technical Adjustments	11,670,046	0	0	0	0
Plus: Actual and Estimated Revenue	98,816,324	80,336,635	83,687,008	81,696,624	86,615,939
Less: Actual and Budgeted Expenditures	108,927,843	81,507,495	81,507,495	82,695,492	87,288,110
Ending Fund Balance	1,558,527	387,667	3,738,040	2,739,172	3,065,869