

Human Services Department

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Department Description

The Human Services Department's (HSD) mission is to find and fund solutions for human needs so that 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 that Seattle residents have food and shelter, productive education and job opportunities, adequate health care, and many more of life's basic necessities.

HSD has adopted a set of community goals to guide its investments. HSD works 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, HSD is organized into the following lines of business that encompass a continuum of care for the neediest populations:

- Area Agency on Aging
- Senior and Adult Self-Sufficiency
- Child Development
- Youth Development
- Family Development
- Children, Youth, and Family Resource Development
- Emergency and Transitional Services
- Community Facilities
- Community Services System and Resource Development
- Domestic Violence and Sexual Assault Prevention
- Leadership and Administration

The professionals who work at HSD are committed to working with the community to provide appropriate, culturally competent services.

Proposed Policy and Program Changes

The 2004 Proposed Budget continues to support services that ensure that our most vulnerable residents have:

- * Food to eat and a roof overhead
- * Supportive relationships within families, neighborhoods and communities
- * A safe haven from all forms of abuse and violence

Human Services

- * Health care to be as physically and mentally fit as possible
- * Education and job skills to lead an independent life.

The Department is committed to human service investments that balance preservation of the safety net with helping people achieve social and economic success.

For 2004, General Fund is reduced 2.8%, or \$696,099, from the previously approved 2004 Endorsed Budget. HSD worked hard to minimize reductions that directly impact low-income vulnerable people and community based agencies. Contract services comprise nearly three-quarters of the Department's annual budget. Internal administration and program costs are reduced by \$257,256 and contract services by \$438,843.

Proposed significant reductions in contract services include the following:

- * \$132,000 from the Compass Hygiene Center which will be closed in 2004 for renovation
- * \$70,000 from the SPICE Program
- * \$95,097 from the 2004 Housing Support Services request for proposals

In addition, \$450,000 is allocated for hygiene services due to the renovation of the Compass Hygiene Center.

The Department is committed to investing in health and human service outcomes and measuring impact. City funds will focus on programs that make a difference in the lives of people in our community.

Aging and Disability Services

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Area Agency on Aging Budget Control Level					
Healthy Aging		6,526,548	6,189,244	6,187,988	5,997,505
Home-Based Care		34,189,875	34,473,850	34,495,359	45,083,596
Planning and Coordination		2,048,067	2,168,513	2,172,157	2,413,641
Area Agency on Aging Budget Control Level	H6040	42,764,490	42,831,607	42,855,504	53,494,742
Self-Sufficiency Budget Control Level	H6020	931,029	1,526,330	1,560,366	1,706,753
Aging and Disability Services Total		43,695,519	44,357,937	44,415,870	55,201,495

Human Services

Children, Youth and Families

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Child Development Budget Control Level	H2000	5,899,353	6,188,096	6,288,011	6,731,871
Family Development Budget Control Level	H2050	3,748,628	3,546,616	3,592,223	3,640,355
Resource Development Budget Control Level	H3400	697,752	18,280	15,944	192,672
Youth Development Budget Control Level	H1060	9,105,450	9,588,228	10,142,042	9,118,703
Children, Youth and Families Total		19,451,183	19,341,220	20,038,220	19,683,601

Community Services Division

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Community Facilities Budget Control Level	H3000	533,636	122,842	124,481	80,112
Emergency and Transitional Services Budget Control Level	H3050	12,439,688	17,063,436	17,163,517	15,699,850
System and Resource Development Budget Control Level	H3450	996,850	1,105,285	884,399	1,326,374
Tenant Stabilization Budget Control Level	H3060	3,302,037	0	0	0
Community Services Division Total		17,272,211	18,291,563	18,172,397	17,106,336

Human Services

Domestic and Sexual Violence Prevention

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Domestic and Sexual Violence Prevention Budget Control Level					
Domestic and Sexual Violence Prevention Pr		1,542,843	1,298,557	1,305,323	1,733,310
Education and Training		1,524,796	0	0	0
Domestic and Sexual Violence Prevention Budget Control Level	H4000	3,067,639	1,298,557	1,305,323	1,733,310
Domestic and Sexual Violence Prevention Total		3,067,639	1,298,557	1,305,323	1,733,310

Leadership and Administration

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Leadership and Administration Budget Control Level					
CDBG Administration		469,402	0	0	74,726
Communications		434,966	158,421	162,156	188,878
Financial Management		1,344,801	1,248,320	1,282,387	1,240,523
Human Resources		516,351	501,387	514,960	541,517
Information Technology		910,458	995,096	1,021,957	1,307,350
Leadership		1,113,133	1,244,702	1,323,632	678,827
Leadership and Administration Budget Control Level	H5000	4,789,111	4,147,926	4,305,092	4,031,821
Leadership and Administration Total		4,789,111	4,147,926	4,305,092	4,031,821
Department Total		88,275,663	87,437,203	88,236,902	97,756,563
Department Full-time Equivalents Total*		340.48	327.85	327.85	321.35

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	25,060,102	24,204,269	24,559,772	23,648,041
Other Funds	63,215,561	63,232,934	63,677,130	74,108,522
Total	88,275,663	87,437,203	88,236,902	97,756,563

Selected Midyear Performance Measures

The Human Service Department provides an array of community services that will assist all low-income persons, elders, and persons with disabilities to meet their basic needs, and to secure and maintain safe and stable housing.

Number of victims of domestic violence served by legal and community advocates

2002 Year End Actuals: 3,011

2003 Midyear Actuals: 3,018

2003 Year End Projection: 3,200

Number of potentially eligible customers receiving utility assistance, including rate assistance and Project Share

2002 Year End Actuals: None

2003 Midyear Actuals: 2,680

2003 Year End Projection: 5,280

Number of homeless households with improved access to permanent and transitional housing as a result of case management services

2002 Year End Actuals: 2,278

2003 Midyear Actuals: 751

2003 Year End Projection: 1,500

The Human Services Department provides a variety of community services that help elders and adults with disabilities in King County improve and maintain their health, independence, and quality of life, and remain in their own homes as long as possible.

Number of participants who engage in two behaviors that reduce the risk factors for chronic disease and injuries

2002 Year End Actuals: 3,070

2003 Midyear Actuals: 1,417

2003 Year End Projection: 3,100

Number of individuals served in their own homes each year

2002 Year End Actuals: 6,438

2003 Midyear Actuals: 7,705

2003 Year End Projection: 7,820

Average number of months each client is able to remain in his or her own home

2002 Year End Actuals: 24.6 months

2003 Midyear Actuals: 26 months

2003 Year End Projection: 26 months

Human Services

The Human Service Department provides services to children and youth that will prepare and assist them to be successful in school, and reduce disproportionality in academic achievement.

Percentage of youth engaged in program services that increase their ability to meet their individual objectives and increase positive participation in one or more of five areas: school, peer relations, community, family relations or stable housing

2002 Year End Actuals: 63% (3,814)

2003 Midyear Actuals: 60% (1,375)

2003 Year End Projection: 61% (1,965)

Percentage of families participating in City of Seattle-sponsored ECEAP, Child Care Subsidy, and Culturally Specific Out-of-School time programs who report that the program contributed to either their child's school readiness or school success

2002 Year End Actuals: 96%

2003 Midyear Actuals: 95%

2003 Year End Projection: 90%

Aging and Disability Services

Area Agency on Aging Budget Control Level

Purpose Statement

The purpose of the Aging and Disability Services Budget Control Level is to guarantee a network of community supports for older people and adults with disabilities that improves choice, promotes independence, and enhances quality of life.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Healthy Aging	6,526,548	6,189,244	6,187,988	5,997,505
Home-Based Care	34,189,875	34,473,850	34,495,359	45,083,596
Planning and Coordination	2,048,067	2,168,513	2,172,157	2,413,641
TOTAL	42,764,490	42,831,607	42,855,504	53,494,742
Full-time Equivalents Total*	145.25	137.25	137.25	138.25

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

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

Reduce General Fund by \$91,000 by eliminating funding for the SPICE program at Whittier Elementary School and the University Adult Day Program. Eliminating funding for the SPICE program impacts 116 students and 60 older adults. Due to uncertainties in the leadership of the University Adult Day Program, HSD does not currently have a contract with this agency and will not have a contract in 2004.

General Fund, in the amount of \$27,000, is transferred from the Department of Neighborhoods to the Human Services Department for a contract with the Wallingford Senior Center. There is no impact in service; HSD now serves as the monitor for this contract.

Federal Older Americans Act funds decrease by \$126,000 due to the transfer of certain activities to the Home-Based Care program.

The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$190,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Healthy Aging	6,526,548	6,189,244	6,187,988	5,997,505
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Human Services

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

Program Summary

General Fund is reduced by \$63,000 for the African-American Elders Program by reprogramming federal Older Americans Act funds from a county-wide discretionary services fund and reducing discretionary funds for planning and coordination within the Aging & Disabilities Division. There is no service impact to the African American Elders program.

Consistent with the June 2003 mid-year budget supplemental, transfer \$12,000 of General Fund within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget and better align budget with departmental programs.

Federal funds increase \$7.6 million from the Medicaid program through the Social Services Payment System via the state. Funds are used to reimburse services provided by homecare agencies. Additional increases of \$3.1 million are for Title XIX (management of in-home care and nursing services), Basic Health Plan (home care agency worker's health care premiums), and National Family Caregiver (information, assistance, counseling, training, respite care and supplemental services for unpaid caregivers), and the transfer of activities from the Healthy Aging program.

Abrogate 1.0 FTE Counselor Assistant; this is an unfunded position. Transfer 1.00 FTE Human Services Program Supervisor to Home-Based Care from Youth Development in order to better align position authority with work assignments. Transfer 1.0 FTE Senior Grants & Contracts Specialist from Home-Based Care to Planning & Coordination in order to better align position authority with work assignments.

The total increase from the 2004 Endorsed Budget to the 2004 Proposed/Adopted Budget is approximately \$10.6 million.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Home-Based Care	34,189,875	34,473,850	34,495,359	45,083,596
Full-time Equivalents Total*	117.25	107.75	107.75	106.75

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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

State funds for Title XIX (management of in-home care and nursing services) programs are increased by \$252,000.

Consistent with the June 2003 mid-year budget supplemental, decrease General Fund by \$10,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs.

Transfer 1.0 FTE Human Services Program Supervisor from System & Resource Development to Planning & Coordination in order to better align position authority with work assignments.

Transfer 1.0 FTE Senior Grants and Contract Specialist from Home-Based Care to Planning and Coordination.

The total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$241,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Planning and Coordination	2,048,067	2,168,513	2,172,157	2,413,641
Full-time Equivalents Total*	28.00	29.50	29.50	31.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Self-Sufficiency Budget Control Level

Purpose Statement

The purpose of the Senior 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.

Program Summary

Increase other funds by \$55,000 in carry-over funds from a 2001 appropriation of business taxes received from Seattle City Light for increased outreach to encourage eligible citizens to apply for utility rate assistance benefits.

Reduce General Fund by \$22,000 by eliminating funding for the Washington Coalition of Citizens with Disabilities (WCCD) Housing Assistance for People with Disabilities Program due to the provider's inability to meet performance targets.

Increase grant funds by \$107,000 from a FEMA Home Retro-Fit grant, and utility program revenue by \$8,000.

Abrogate 0.5 FTE Program Aide; which is an unfunded position.

The total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$148,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Self-Sufficiency	931,029	1,526,330	1,560,366	1,706,753
Full-time Equivalents Total*	13.00	23.50	23.50	23.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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 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 become economically self-sufficient.

Program Summary

Increase of \$1 million federal dollars and 2.5 FTE for Early Reading First; reduce \$192,000 to account for decreases in federal USDA Summer Sack Lunch and Early Childhood Education funds.

Reduce General Fund by \$11,000 and 0.25 FTE in the Comprehensive Childcare Program subsidy unit. This may cause an increased workload to grants management staff, and will reduce support to grants management function.

Reduce General Fund by \$100,000 to the Northwest Finance Circle (NWFC) in Project Lift-Off. This eliminates funding for True Cost of Quality (helps child care providers with budget management skills), Economic Impact Analysis (economic impact analysis and development of financing strategies for early childhood education and the school-age childcare system), Resource Development Project (feasibility of social venture project to replicate Spokane area strategy to raise funds for quality improvement efforts), and NWFC staffing (staffs community groups, conducts outreach and education).

Transfer \$237,000 from Child Development to the Families & Education Levy fund balance. No services are reduced.

Abrogate 1.0 FTE Senior Grants & Contracts Specialist; which is an unfunded position. Reduce Accounting Technician II from 1.0 FTE to 0.75 FTE.

Citywide adjustments to inflation assumptions reduce the budget by \$6,800, for a total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$444,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Child Development	5,899,353	6,188,096	6,288,011	6,731,871
Full-time Equivalents Total*	30.00	26.50	26.50	27.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

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 that they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

Program Summary

Transfer \$20,000 of General Fund to Family Development from Leadership to reflect the results of the Systems Support Request for Proposals process. The awards were made after the 2004 Endorsed Budget.

Reduce General Fund by \$11,000 going to 30 community-based agencies for the New Citizens Initiative Project, which provides access and support for low-income immigrants and refugees seeking U.S. citizenship. This reduction may result in longer waiting lists for immigrants to receive assistance with citizenship which may delay their ability to collect state benefits.

Reduce General Fund by \$10,000 for the Immigrant & Family Support Project. This is estimated to reduce parent support services (e.g., access to information regarding family safety issues, stress management, and healthy parent-child relationships) to approximately 50 families. Family support services to immigrant and refugee families remain funded with \$150,000.

Increase state grant funds by \$2,000.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund by the transfer of \$47,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align the budget with departmental programs.

The total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$48,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Family Development	3,748,628	3,546,616	3,592,223	3,640,355
Full-time Equivalents Total*	14.25	10.00	10.00	10.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resource Development Budget Control Level

Purpose Statement

The purpose of the Resource Development Budget Control Level is for 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 are available, accountable, and as effective as possible.

Program Summary

Transfer \$13,000 of General Fund to Resource Development from Leadership to reflect the results of the Systems Support Request for Proposals process. The awards were made after the 2004 Endorsed Budget.

Reduce General Fund by \$7,000 for discretionary operational costs; only minimal impact on program participants and other departmental functions is expected.

Abrogate 1.0 FTE Grants & Contracts Specialist, which is an unfunded position.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund by the transfer of \$171,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget and better align budget with departmental programs.

The total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$177,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Resource Development	697,752	18,280	15,944	192,672
Full-time Equivalents Total*	6.50	7.00	7.00	6.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

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.

Program Summary

Transfer \$20,000 of General Fund to Youth Development from Leadership to reflect the results of the Systems Support Request for Proposals process. The awards were made after the 2004 Endorsed Budget.

Decrease grant revenue for Reinvesting in Youth (RIY) by \$971,000. RIY has planned on reduced grant revenue since last fall when anticipated grants from the Bill & Melinda Gates Foundation and the Paul Allen Foundation were projected to come in at substantially lower levels than those listed in the 2003 Adopted and 2004 Endorsed Budget. The RIY total program budget for 2004, including contributions from King County for intervention services expansion, is \$1 million. The amount for intervention services is significantly reduced but remains substantial.

Increase General Fund for University Temple Young Adult Shelter by \$100,000. In order to facilitate the Department's efforts to consolidate Community Development Block Grant (CDBG) resources into fewer contracts, General Fund dollars will go to new providers and CDBG will go to contracts already receiving some CDBG support. Funds are transferred from Emergency & Transitional Services. There is no service impact.

Reduce General Fund to youth counseling services by \$10,000. Later this year, HSD will issue a request for proposals (RFP) for this service area. Funds available for the RFP will reflect the \$10,000 reduction. No significant reduction in service levels is anticipated.

Reduce Local Law Enforcement Block Grant (LLEBG) revenue by \$37,000. Funding for the Weed and Seed program previously funded by LLEBG is transferred to be used to restore funding for a domestic violence advocate in the Seattle Police Department.

Consistent with the June 2003 mid-year budget supplemental, decrease General Fund by the transfer of \$119,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget and better align the budget with departmental programs.

Abrogate 1.0 FTE Human Services Coordinator, 0.5 FTE Administrative Specialist I, and 1.0 FTE Employment Program Specialist, which are unfunded positions. Transfer 1.0 FTE Human Services Program Supervisor from Home-Based Care to Youth Development in order to better align position authority with work assignments. Transfer 1.0 FTE Planning & Development Specialist from Youth Development to Communications in order to better align position authority with work assignments. Transfer 1.0 FTE Strategic Advisor II from Leadership to Youth Development in order to better align position authority with work assignments.

Citywide adjustments to inflation assumptions reduce the budget by \$6,200, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$1,023,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Youth Development	9,105,450	9,588,228	10,142,042	9,118,703
Full-time Equivalents Total*	31.75	36.25	36.25	32.75

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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 them plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery.

Program Summary

Transfer \$29,000 from Community Facilities to Emergency & Transitional Services and Systems & Resource Development in order to facilitate the Department's efforts to consolidate Community Development Block Grant (CDBG) resources into fewer contracts.

Reduce General Fund by \$16,000 and 0.25 FTE by the reduction of the Labor Standards Supervision to 0.75 FTE. This change leaves 1.5 FTE to oversee compliance with federal regulations for Community Development Block Grant construction contracts.

The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$44,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Community Facilities	533,636	122,842	124,481	80,112
Full-time Equivalents Total*	6.50	5.25	5.25	5.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

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

Program Summary

Transfer \$100,000 of General Fund to Youth Development in order to facilitate the Department's efforts to consolidate Community Development Block Grant (CDBG) resources into fewer contracts. General Fund resources will go to new providers and CDBG will go to contracts already receiving some CDBG support. Another \$203,000 is transferred to other divisions in exchange for CDBG funding, which is not reflected in HSD's budget but is listed as a separate department in the budget.

Increase General Fund by \$98,000 to reflect transfer from Systems and Resource Development to relocate certain contract management responsibilities.

Reduce funds available for the Housing Support and Eviction Prevention Request for Proposals (RFP) by \$95,000 in General Fund (10.8%); \$900,000 remains in the RFP. Approximately 418 households will not be served due to this reduction in available funds.

Reduce grant supported expenditures by \$331,000 due to a reduction in the federal Supportive Housing Program funds, transfer of other grant management responsibilities to Systems and Resource Development, and smaller reductions in federal Emergency Shelter Grants, HOME, and Housing for People with AIDS grants.

Consistent with the June 2003 mid-year budget supplemental, decrease General Fund by the transfer of \$875,000 within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs. Although Emergency & Transitional Services staff continue to manage these grant funds, the budget transfer to Domestic & Sexual Violence Prevention better illustrates the type of programs for which these funds are used.

Increase General Fund by \$296,000 for hygiene centers including a temporary facility to be operated while the Compass Hygiene Center is closed for renovation.

Decrease General Fund by \$200,000 by increasing the CDBG contribution to shelter services.

Citywide adjustments to inflation assumptions reduce the budget by \$56,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$1,464,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Emergency and Transitional Services	12,439,688	17,063,436	17,163,517	15,699,850
Full-time Equivalents Total*	7.50	8.50	8.50	8.50

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

System and Resource Development Budget Control Level

Purpose Statement

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

Program Summary

Increase General Fund by \$26,000 from other programs within the Department in order to facilitate the Department's efforts to consolidate Community Development Block Grant (CDBG) resources into fewer contracts. General Fund resources will go to new providers and CDBG will go to contracts already receiving some CDBG support.

Increase General Fund by \$299,000 due to the transfer from other divisions to reflect the results of the Systems Support RFP.

Transfer 0.5 FTE Planning and Development Specialist from Leadership to better align program functions. Transfer 0.5 FTE Planning & Development Specialist II from Leadership to System & Resource Development in order to better align position authority with work assignments. Transfer 1.0 FTE Human Services Program Supervisor from System & Resource Development to Planning & Coordination in order to better align position authority with work assignments.

Abrogate 1.0 FTE Administrative Support Assistant which is an unfunded position.

Increase grant revenues by \$73,000 as a result of the transfer of grant management responsibilities from Emergency and Transitional Services. Increase other funds by \$145,000 in carry-forward funds for Safe Harbors.

Decrease General Fund by \$98,000 to reflect the transfer to Emergency and Transitional Services to relocate certain contract management responsibilities.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a net total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$442,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
System and Resource Development	996,850	1,105,285	884,399	1,326,374
Full-time Equivalents Total*	4.00	7.00	7.00	6.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Tenant Stabilization Budget Control Level

Purpose Statement

The purpose of the Tenant Stabilization Budget Control Level is to keep people safely in their homes by providing rent assistance, utility assistance, and short- and long-term support to Seattle residents who are low-income or at risk of losing their housing.

Program Summary

General Fund for contracted services was transferred from Tenant Stabilization to Emergency & Transitional Services in the 2003 Adopted and 2004 Endorsed Budget as part of an overall consolidation of contract monitoring.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Tenant Stabilization	3,302,037	0	0	0
Full-time Equivalents Total*	11.00	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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 direction to City government to promote the prevention of violence against women and children.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Proposed
Domestic and Sexual Violence Prevention Program	1,542,843	1,298,557	1,305,323	1,733,310
Education and Training	1,524,796	0	0	0
TOTAL	3,067,639	1,298,557	1,305,323	1,733,310
Full-time Equivalents Total*	9.88	6.75	6.75	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Domestic and Sexual Violence Prevention: Domestic and Sexual Violence Prevention Program

Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention program 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.

Program Summary

Transfer \$36,000 of General Fund to Domestic and Sexual Violence Prevention from Leadership to reflect the results of the Systems Support Request for Proposals process. The awards were made after the 2004 Endorsed Budget.

Reduce grants funds by \$364,000 and 0.75 FTE Training & Education Coordinator to reflect anticipated reductions in Department of Justice and other grants.

Reduce Local Law Enforcement Block Grant (LLEBG) planned expenditures by \$56,311. Funding for the Asian Pacific Islander Batterer's Treatment program is eliminated and resources are to be used to restore funding for a domestic violence advocate in the Seattle Police Department.

Reduce General Fund by \$15,000 for administration of the Harborview Center for Sexual Assault & Traumatic Stress, based on the position that administrative costs should be supported proportionally by all fund sources. Harborview still receives \$265,000 in its contract with the City.

Eliminate General Fund support of \$19,000 for funding of the Harborview Sexual Assault Nurse Examiner training program, which is not a direct service.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund by the transfer of \$900,000 within the department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs. Funds in the amount of \$875,000 are transferred from Emergency & Transitional Services and \$25,000 for other programs; although Emergency & Transitional Services staff continue to manage these grant funds, the budget transfer to Domestic & Sexual Violence Prevention better illustrates the type of programs for which these funds are used.

Add 1.0 FTE Training & Education Coordinator for domestic violence workplace training coordination and 1.00 FTE Planning & Development Specialist to plan a program to protect elderly victims of abuse; new positions were created in 2003 by Ordinance #121072 as part of a federal domestic violence prevention grant (GEAP).

Citywide adjustments to inflation assumptions reduce the budget by \$50,000, for a total increase from the 2004 Endorsed Budget to the 2004 Proposed/Adopted Budget of approximately \$428,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Domestic and Sexual Violence Prevention Program	1,542,843	1,298,557	1,305,323	1,733,310
Full-time Equivalent Total*	1.38	6.75	6.75	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Domestic and Sexual Violence Prevention: Education and Training

Purpose Statement

The purpose of the Education and Training program is to plan and coordinate City and community strategies to prevent violence against women and children.

Program Summary

General Fund for contracted services was transferred from Education & Training to Emergency & Transitional Services in the 2003 Adopted and 2004 Endorsed Budget as part of an overall consolidation of contract monitoring.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Education and Training	1,524,796	0	0	0
Full-time Equivalents Total*	8.50	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

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

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
CDBG Administration	469,402	0	0	74,726
Communications	434,966	158,421	162,156	188,878
Financial Management	1,344,801	1,248,320	1,282,387	1,240,523
Human Resources	516,351	501,387	514,960	541,517
Information Technology	910,458	995,096	1,021,957	1,307,350
Leadership	1,113,133	1,244,702	1,323,632	678,827
TOTAL	4,789,111	4,147,926	4,305,092	4,031,821
Full-time Equivalents Total*	60.85	59.85	59.85	56.35

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Leadership and Administration: CDBG Administration

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget. All program and direct administration funds are now appropriated in the Community Development Block Grant section in the budget. No CDBG funds are appropriated through the Human Services Department. FTE's listed below are funded by the grant funds appropriated in the CDBG section of the City budget.

Increase grant revenue by \$75,000 to reflect a Financial Analyst position that is now funded by indirect cost pool in accordance with the Department's new indirect cost methodology.

Transfer 1.00 FTE Planning & Development Specialist Senior from Leadership to the CDBG Unit in order to better align position authority with work assignments. Transfer 1.00 FTE Senior Finance Analyst from the CDBG Unit to Financial Management in order to better align position authority with work assignments.

The total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$75,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
CDBG Administration	469,402	0	0	74,726
Full-time Equivalents Total*	6.50	7.25	7.25	7.25

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Leadership and Administration: Communications

Purpose Statement

The purpose of the Communications program is 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

Increase General Fund by \$16,000 in exchange for funding for indirect costs transferred from Emergency and Transitional Services.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund spending by \$19,000 and decrease other revenue source expenditures by \$7,000, by the transfer of funds within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs.

Transfer 1.00 Planning & Development Specialist from Youth Development to Communications in order to better align position authority with work assignments.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$27,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Communications	434,966	158,421	162,156	188,878
Full-time Equivalents Total*	3.00	2.00	2.00	3.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

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

Increase General Fund resources by \$75,000 in exchange for indirect cost resources transferred from Emergency and Transitional Services. Funds are replaced with Community Development Block Grant (CDBG) dollars.

Decrease grant revenue by \$83,000 due to reallocation of indirect costs within the division.

Decrease budget by \$29,000 to reflect increased CDBG resources budgeted for this program in the CDBG section of the City budget

Abrogate 0.5 FTE Accounting Tech I and 0.5 FTE Finance Analyst, which are unfunded positions. Transfer 1.00 FTE Senior Finance Analyst from the CDBG Unit to Financial Management in order to better align position authority with work assignments.

Citywide adjustments to inflation assumptions reduce the budget by \$5,200, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$42,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Financial Management	1,344,801	1,248,320	1,282,387	1,240,523
Full-time Equivalents Total*	19.75	19.00	19.00	19.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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 that they can effectively conduct business.

Program Summary

Increase General Fund resources by \$35,000 in exchange for indirect cost resources transferred from Emergency and Transitional Services. Funds are replaced with Community Development Block Grant dollars.

Reduce grant funds by \$6,000 by reallocating indirect costs within the division.

Citywide adjustments to inflation assumptions reduce the budget by \$2,200, for a total net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$26,500.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Human Resources	516,351	501,387	514,960	541,517
Full-time Equivalents Total*	7.00	6.00	6.00	6.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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 that they can effectively conduct departmental business.

Program Summary

Increase General Fund resources by \$65,000 in exchange for indirect cost resources transferred from Emergency and Transitional Services. Funds are replaced with Community Development Block Grant dollars.

Consistent with the June 2003 mid-year budget supplemental, increase General Fund by \$3,000 and grant funds by \$224,000 within the department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs.

Citywide adjustments to inflation assumptions reduce the budget by \$6,600, for a total net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$285,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Information Technology	910,458	995,096	1,021,957	1,307,350
Full-time Equivalents Total*	12.60	13.60	13.60	13.60

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

Leadership and Administration: Leadership

Purpose Statement

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

Program Summary

Transfer \$368,000 to various other programs as a result of awarding funds to agencies for the Systems Support request for proposals. The awards were made after the 2004 Endorsed Budget.

Consistent with the June 2003 mid-year budget supplemental budget, transfer \$121,000 in General Fund from Leadership to other programs within the Department to correct errors in the 2003 Adopted and 2004 Endorsed Budget to better align budget with departmental programs.

Increase other funding by \$45,000 to reallocate indirect funding within the division relating to revenue changes.

Increase General Fund resources by \$87,000 in exchange for indirect cost resources transferred from Emergency and Transitional Services. Funds are replaced with Community Development Block Grant dollars.

Reduce General Fund by \$44,000 and 0.5 FTE by eliminating half of a job-shared position that is dedicated to training, education, and coordination for HSD program specialists and other City employees involved in contract development and administration. The Department will lose these services.

Reduce General Fund by \$19,000 for training, registration fees, travel and other discretionary items.

Reduce General Fund support to the Systems Support Services RFP process by \$35,000; a 5% reduction. Contracts will be amended to reflect this change.

Reduce General Fund by \$20,000 to be transferred to the Department of Neighborhoods for monitoring of the Communities That Care program. This transfer is proportionally consistent with the previous use of funds.

Reduce General Fund by \$104,000 and 0.5 FTE by the transfer of a Planning and Development Specialist II. Abrogate 1.0 FTE Grants & Contracts Specialist Senior, which is an unfunded position. Transfer 0.5 FTE Planning & Development Specialist II to System & Resource Development to better align program functions. Transfer 1.0 FTE Strategic Advisor II from Leadership to Youth Development in order to better align position authority with work assignments. Transfer .5 FTE Planning & Development Specialist II from Leadership to System & Resource Development in order to better align position authority with work assignments. Transfer 1.0 FTE Planning & Development Specialist Senior from Leadership to the CDBG Unit in order to better align position authority with work assignments.

Citywide adjustments to inflation assumptions reduce the budget by \$66,000, for a total decrease from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$645,000.

Human Services

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Leadership	1,113,133	1,244,702	1,323,632	678,827
Full-time Equivalents Total*	12.00	12.00	12.00	7.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Human Services

2004 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
431010	DOE Early Reading First	\$ -	\$ -	\$ -	\$ 1,091,681
431010	DOE Upward Bound	380,553	398,866	406,843	403,000
431010	DOJ Weed & Seed	208,769	250,000	250,000	233,000
431010	Local Law Enforcement Block Grant	133,182	98,084	98,084	58,562
431010	McKinney Grant	1,734,642	1,657,727	1,657,727	1,858,293
431010	ESGP	512,330	520,000	520,000	510,000
431010	HUD – HOPWA Grant	1,968,859	1,690,230	1,690,230	1,641,000
431010	Local Law Enforcement Block Grant	-	94,605	94,605	91,877
431010	McKinney Grant	4,378,358	5,134,030	5,134,030	5,001,707
431010	DOJ Arrest Policies	388,315	918,985	918,985	598,565
431010	Local Law Enforcement Block Grant	219,587	57,983	57,983	-
	Total Federal Grants - Direct	\$ 9,924,595	\$ 10,820,510	\$ 10,828,487	\$ 11,487,685
433010	PIC SYEP	\$ 756,855	\$ -	\$ -	\$ -
433010	Quality Incentive - CCNP	24,855	-	-	-
433010	SPI Child Nutrition Program	654,652	820,523	820,523	775,542
433010	USDA Summer Sack	606,853	929,550	929,550	790,783
433010	Workforce Development Council RYA	600,687	226,833	-	-
433010	Workforce Investment Act Youth Programs WIA	-	845,774	845,774	773,852
433010	Workforce Investment Act Youth Programs C_N_A	-	-	-	150,000
433010	FEMA	3,576	-	-	-
433010	DV VAWA Stop Grant	99,729	102,824	102,824	-
433010	BHP	1,387,856	1,200,000	1,200,000	2,664,659
433010	CA Staffing Project	22,853	-	-	-
433010	CHORE	48,257	81,119	81,119	-
433010	Elder Abuse Prevention	21,325	21,004	21,004	20,856
433010	Home & Community Services	12,000	12,000	12,000	12,000
433010	Nutrition Automated Client System	39,774	-	-	-
433010	ORIA (Cultural Connections)	104,344	-	-	74,426
433010	Orientation	18,354	-	-	60,435
433010	REACH	24,673	-	-	18,371
433010	SHA Funds	344,490	279,995	279,995	360,144
433010	SAM	5,008	-	-	-
433010	Senior Farmers Market Nutrition Program	47,691	-	-	-
433010	SSPS-In Home Services	22,253,542	24,000,000	24,000,000	30,992,191
433010	Title III-B	1,812,988	1,609,672	1,609,672	1,612,715
433010	Title III-C-1	1,448,496	1,842,217	1,842,217	2,068,048
433010	Title III-C-2	655,144	749,997	749,997	874,279
433010	Title III-D	104,267	107,582	107,582	129,854
433010	Title III-E National Family Caregiver	755,684	380,737	380,737	707,000
433010	Title V	300,199	285,754	285,754	285,754
433010	Title XIX Administrative Claiming (Medicaid)	631,691	566,872	566,872	900,454
433010	Title XIX Case Mgmt	5,757,150	5,738,537	5,738,537	8,013,431
433010	Title XIX Copes Nursing Services	521,439	759,224	759,224	-
433010	Title XIX Day Health Admin	9,398	5,637	5,637	16,800
433010	Title XIX MPC Nursing Services	514,850	457,597	457,597	-
433010	Training/Training Wages	427,104	550,000	550,000	716,107
433010	Training Access And Accommodation	29,711	-	-	-
433010	USDA Cash	467,736	600,000	600,000	-
439090	UWashington-ADS Pearl Study Project	93,964	57,749	57,749	12,000
433010	FEMA	-	-	-	113,693
	Total Federal Grants - Indirect	\$ 40,607,195	\$ 42,231,197	\$ 42,004,364	\$ 52,143,394

Human Services

2004 Estimated Revenues for the Human Services Operating Fund (cont.)

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
434010	Early Childhood Ed	\$ 1,981,027	\$ 2,008,958	\$ 2,059,183	\$ 1,964,160
434010	DSHS Admin For Child Care	12,816	-	-	-
434010	DSHS Street Youth Needs Assessment	10,000	-	-	-
434010	State DSHS ORIA-NCI	610,797	702,657	702,657	710,825
434010	AOA - NISP (Formerly USDA Cash)	-	-	-	500,000
434010	SCSA	2,425,730	2,205,510	2,205,510	2,239,676
434010	SSPS/CHORE	188,075	-	-	180,000
434010	State Family Caregivers Line	176,307	178,474	178,474	175,243
434010	State Respite Care	694,209	763,733	763,733	773,589
	Total State Grants	\$ 6,098,961	\$ 5,859,332	\$ 5,909,557	\$ 6,543,493
437010	Chi Health Department	\$ 63,000	\$ -	\$ -	\$ -
437010	JAIBG-Juvenile Accountability Incentive Block Grant	178,162	192,375	192,375	175,000
437010	King County Medicaid Match	185,109	225,000	225,000	225,000
437010	Reinvesting In Youth-King County	27,000	54,000	55,350	59,000
437010	Reinvesting In Youth-Suburban Cities	-	54,000	55,350	59,000
437010	SHA New Citizen's Initiative 2	50,000	50,000	50,000	50,000
437010	Kirkland Grant	2,000	-	-	-
437010	Bellevue Employment	12,312	-	-	-
437010	King County Current Expense	10,286	-	-	-
437010	PACE	-	-	-	61,654
	Total Interlocal Grants	\$ 527,869	\$ 575,375	\$ 578,075	\$ 629,654
439090	CCR - Recruitment And Retention	\$ 27,028	\$ -	\$ -	\$ -
439090	JEHT Foundation	-	-	-	250,000
439090	MOST	4,420	-	-	-
439090	Reinvesting In Youth-Allen	-	400,000	800,000	200,000
439090	Reinvesting In Youth-Casey	132,890	100,000	100,000	100,000
439090	Reinvesting In Youth-Gates	-	400,000	800,000	200,000
439090	Reinvesting In Youth-Laurel	50,000	49,999	49,999	-
439090	Reinvesting In Youth-MacArthur	-	100,000	100,000	-
439090	Reinvesting In Youth-Satterberg	44,678	50,000	50,000	-
439090	Reinvesting In Youth-Stuart	-	100,000	100,000	-
439090	Seattle Public School	-	68,000	69,700	35,000
439090	Taking Care Of Kids – Casey	3,380	-	-	-
439090	United Way-SYEP Group Projects	63,597	87,648	92,030	78,880
439090	Safeharbors	360,843	580,000	360,000	377,451
439090	United Way Of King County	7,990	-	-	-
439090	Safeharbors	-	-	-	91,249
439090	Private Contribution	2,786	-	-	-
	Total Contrib/Priv Sources	\$ 697,612	\$ 1,935,647	\$ 2,521,729	\$ 1,332,580
541490	Special Utility Rate	\$ 252,201	\$ -	\$ -	\$ -
541490	SCL Credit Liaison (Project Share)	254,214	260,323	266,966	282,939
541490	SCL Free Parts	147,295	-	-	-
541490	Utility Assistance	-	258,262	692,831	690,746
541490	Utility Credit	406,992	417,167	-	-
	Total Utility Funds	\$ 1,060,702	\$ 935,752	\$ 959,797	\$ 973,685

Human Services

2004 Estimated Revenues for the Human Services Operating Fund (cont.)

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
541490	CDBG – Admin	\$ 699,314	\$ -	\$ -	\$ -
541490	CDBG – Community Facilities	316,011	-	-	-
541490	CDBG – Planning	271,982	-	-	-
541490	Home	458,018	372,000	372,000	350,000
541490	I-71 Shelter And Supportive Services	1,000,000	-	-	-
541490	CDBG Indirect	651,465	-	-	-
541490	Help For Working Families	20,000	-	-	-
541490	OH - Help Desk Support	20,000	20,000	20,000	-
541490	Undoing Institutionalized Racism	59,025	63,000	63,000	-
541490	CDBG – Public Housing Case Mgmt	264,621	-	-	-
541490	Office of Civil Rights	58,000	-	-	-
	Total Interfund Service Charges	\$ 3,818,436	\$ 455,000	\$ 455,000	\$ 350,000
587000	General Fund	\$ 25,842,224	\$ 24,204,269	\$ 24,559,772	\$ 23,648,042
	Total General Fund Contribution	\$ 25,842,224	\$ 24,204,269	\$ 24,559,772	\$ 23,648,042
541490	OH – Housing Levy	\$ -	\$ 420,121	\$ 420,121	\$ 429,368
	Total Property Tax Levy (Housing)	\$ -	\$ 420,121	\$ 420,121	\$ 429,368
587000	FB / RTA	-	-	-	67,087
587000	FB / Safe Harbors	-	-	-	151,577
	Total Fund Balance	\$ -	\$ -	\$ -	\$ 218,664
	Human Services Operating Fund Total	\$ 88,577,594	\$ 87,437,203	\$ 88,236,902	\$ 97,756,565