

Community Development Block Grant

Department Description

The Community Development Block Grant (CDBG) Program is a major source of funding used to address community development needs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle invests in people so that 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 derived from the City's Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department (HSD). 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 2003 Adopted Budget estimates the amount of CDBG dollars anticipated by the City to be available, appropriates these funds, and makes specific CDBG proposals for certain City programs. The City's 2003 revenue projections hold CDBG resources constant at the 2002 actual award level. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD. While the federal government's annual CDBG allocations will be made next year for 2004, the 2003 allocation decisions are carried forward in the City's biennial budget for 2004. However, it is likely that the 2000 census data will affect future allocations.

Policy and Program Changes

The 2003 allocation process for Community Development Block Grant (CDBG) was different from the process conducted in recent years. Departments applied for new and existing programs in an effort to target the funds to meet some of the Mayor's community development priorities. Façade improvements, business attraction and retention, and neighborhood implementation plans all received increased funding in 2003. Contracts with human service providers continue to make up almost one-third of the total block grant; this is much higher than other major cities where human services spending is capped at 15%. However, no-cost-of living adjustment is provided for block grant funds to human services providers in 2003. Reductions are made in block grant funding in the Office of Housing, community facilities, and Human Services Department administration.

Another change reflected in this budget is the removal of the designation of Human Services Program (HSP). These funds have always been and will continue to be General Subfund resources and are now solely reported in department budgets. The Human Services Program expanded City support for basic human services in response to federal funding reductions and CDBG limits on the use of funds for human services. Processes were combined and uniform policies and funding categories were applied to allocations and contracting for CDBG and resources that were set aside from the City's General Subfund and labeled HSP. In 1994, HSP was included with CDBG as part of the Consolidated Plan. However, HSP funds come from the General Subfund and are appropriated at the department level, not through the CDBG appropriations listed below. The resources formerly identified as HSP are eliminated from the Consolidated Plan and the CDBG Program and are included in the budget under General Subfund in the appropriate departments (Public Health and the Human Services Department) in 2003 and 2004.

The 2003 Adopted and 2004 Endorsed Budget for CDBG also enhances the effective use of the Community Development Fund (CDF). The CDF, managed by a non-profit entity, is a loan fund intended to lessen the impact of light rail on Rainier Valley businesses and property owners by providing business loans for relocation and improvements. The City will contribute approximately \$40 million in resources (including in-kind

contributions) to the CDF over the next ten years. The 2003 Adopted and 2004 Endorsed Budget allocates \$2.5 million in CDBG to the CDF in 2003.

City Council Budget Changes and Provisos

Of the anticipated expenditure for 2004 for Community Block Development Block Grant, Human Services Department Budget Control Level, \$100,000 is expected to be appropriated for 2004 solely for the University Temple Methodist Young Adult Shelter and may be spent for no other purpose.

Of the anticipated expenditure for 2004 for Community Block Development Block Grant, Human Services Department Budget Control Level, \$81,250 is expected to be appropriated for 2004 solely for the YWCA Domestic Violence hotel/motel voucher program and may be spent for no other purpose.

Of the anticipated expenditure for 2004 for Community Block Development Block Grant, Human Services Department Budget Control Level, \$63,000 is expected to be appropriated for 2004 solely for the International District Housing Alliance Pacific Islander Domestic Violence shelter and may be spent for no other purpose.

Of the anticipated expenditure for 2004 for Community Block Development Block Grant, Human Services Department Budget Control Level, \$750 is expected to be appropriated for 2004 solely for the SHARE shelters and may be spent for no other purpose.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Department of Neighborhoods Budget Control Level					
Community Building		12,108	262,026	200,000	200,000
Neighborhood Preservation and Development		21,386	20,338	43,118	43,118
Appropriation	17810DON	33,494	282,364	243,118	243,118
Human Services Department Budget Control Level					
Aging & Disability Services		372,630	382,433	372,630	372,630
Children, Youth, and Family Services		1,111,896	1,110,331	1,110,331	1,110,331
Community Services		4,586,050	5,406,051	5,228,600	4,728,600
Domestic and Sexual Violence Prevention		202,138	202,138	0	0
Leadership and Corporate Services		1,814,917	1,871,171	1,455,000	1,700,000
Appropriation	17810HSD	8,087,631	8,972,124	8,166,561	7,911,561
Office of Economic Development Budget Control Level					
Office of Economic Development		3,356,270	2,077,380	3,712,000	3,612,000
Appropriation	17810OED	3,356,270	2,077,380	3,712,000	3,612,000
Office of Housing Budget Control Level					
Homeownership and Sustainability		2,026,528	1,546,631	1,564,211	1,564,211
Multi-family Production and Preservation		2,302,652	3,108,976	1,923,789	1,923,789
Appropriation	17810OH	4,329,180	4,655,607	3,488,000	3,488,000
Parks and Recreation Department Budget Control Level					
Capital Improvement Program		465,571	507,961	779,961	507,961
Appropriation	17810DPR	465,571	507,961	779,961	507,961
Department Total		16,272,146	16,495,436	16,389,640	15,762,640

Department of Neighborhoods

Purpose Statement

The Department of Neighborhoods works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them become empowered to 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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Community Building	12,108	262,026	200,000	200,000
Neighborhood Preservation and Development	21,386	20,338	43,118	43,118
Research and Prevention	0	0	0	0
TOTAL	33,494	282,364	243,118	243,118

Department of Neighborhoods: Community Building

Purpose Statement

The Community Building Program includes the Neighborhood Matching Fund (NMF) and the Neighborhood Plan Implementation Program (NPI).

The purpose of the NMF is to provide assistance and resources that promote grassroots action from diverse neighborhood associations and their leaders so that local resources are leveraged, neighborhood organizations are more self-reliant, and effective City and neighborhood partnerships are established.

The purpose of the NPI 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 twenty years.

Program Summary

Eliminate CDBG funding for the Neighborhood Matching Fund in 2003. Increase NPI funding by 136% to expand infrastructure improvements, real estate acquisition, public safety initiatives, and other improvements in selected low-income neighborhood districts.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	12,108	262,026	200,000	200,000
Total	12,108	262,026	200,000	200,000

Department of Neighborhoods: Neighborhood Preservation and Development

Purpose Statement

The purpose of the Neighborhood Preservation and Development 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.

CDBG funds support the historic preservation position, located in the Department of Neighborhoods.

Program Summary

Fully fund the Historic Preservation position with CDBG funds in 2003 to ensure that the City of Seattle is in compliance with Section 106 of the National Historic Preservation Act of 1966, which mandates compliance with historic preservation review of all federal undertakings, including the expenditure of CDBG funds. This position was partially funded with CDBG dollars in 2001 and 2002.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	21,386	20,338	43,118	43,118
Total	21,386	20,338	43,118	43,118

Human Services Department

Purpose Statement

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 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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Aging & Disability Services	372,630	382,433	372,630	372,630
Children, Youth, and Family Services	1,111,896	1,110,331	1,110,331	1,110,331
Community Services	4,586,050	5,406,051	5,228,600	4,728,600
Domestic and Sexual Violence Prevention	202,138	202,138	0	0
Leadership and Corporate Services	1,814,917	1,871,171	1,455,000	1,700,000
TOTAL	8,087,631	8,972,124	8,166,561	7,911,561

Human Services Department: Aging & 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. Funding also provides homesharing for older adults allowing them to remain in their homes.

Program Summary

Reduce budget to reflect one-time funding provided for the construction of Americans with Disabilities Act mandated capital improvements.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	372,630	382,433	372,630	372,630
Total	372,630	382,433	372,630	372,630

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 systems of support for children, youth, and families so that 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. CDBG funds provide subsidies for child care services to children of low-income persons.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,111,896	1,110,331	1,110,331	1,110,331
Total	1,111,896	1,110,331	1,110,331	1,110,331

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 that 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

Transfer CDBG contracts from the Domestic and Sexual Violence Prevention program to Community Services in order to consolidate contracts with community-based providers. Transfer \$45,000 for the Lifelong AIDS Alliance/Transitional Housing Services to the Housing Opportunities for Persons with AIDS (HOPWA) grant.

Direct \$800,000 to Community Facilities to support hygiene services. In the 2002 budget, following a response to a Council Statement of Legislative Intent, \$800,000 was set aside for hygiene services. Due to Council action, these funds are now spent from CDBG. Community Facilities will put out a Request for Proposals to community-based organizations. Funds will be used to maintain the current physical infrastructure of the day and hygiene center services system or support currently planned projects that will expand or enhance services without requiring ongoing City support. These are one-time only funds in 2003. Reduce funds for the Community Facilities Competitive Loan Program by 60%.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	4,586,050	5,406,051	5,228,600	4,728,600
Total	4,586,050	5,406,051	5,228,600	4,728,600

Human Services Department: Domestic and Sexual Violence Prevention

Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention program is to provide leadership and direction to City government in order to prevent violence against women and children.

CDBG funds supporting confidential shelter, crisis intervention, transitional housing, counseling, and support and referral services to women and children who are victims of domestic violence are transferred to the Community Services program in order to consolidate contracts with community-based organizations in one program.

Program Summary

Transfer CDBG contracts from the Domestic and Sexual Violence Prevention program to Community Services in order to consolidate contracts with community-based providers.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	202,138	202,138	0	0
Total	202,138	202,138	0	0

Human Services Department: Leadership and Corporate Services

Purpose Statement

The purpose of Leadership and Corporate Services is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG-funded programs in an efficient and effective manner.

CDBG funds support the City’s planning and grant administration functions.

Program Summary

Reduce overall planning, administration, and indirect costs by 9% as part of overall reallocation of CDBG funds to address community development priorities.

Decrease \$255,000 of CDBG in Leadership in order to facilitate the effective use of the Community Development Fund (CDF). The CDF is a loan fund intended to lessen the impact of light rail on Rainier Valley businesses and property owners by providing business loans for relocation and improvements. The loan fund requires the use of Community Development Block Grant funds rather than General Fund. General Fund for Leadership is increased in the Human Services Department budget to correspond with the CDBG reduction in the Leadership and Corporate Services program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,814,917	1,871,171	1,455,000	1,700,000
Total	1,814,917	1,871,171	1,455,000	1,700,000

Office of Economic Development

Purpose Statement

The mission of the Office of Economic Development (OED) 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 Summary

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.

Add \$2.5 million in CDBG funds to implement the Rainier Valley Community Development Fund in 2003 and 2004. Increase funding by 100% to expand façade improvements in targeted low-income business districts. Increase funding by roughly 50% to expand the City’s ability to provide equity necessary for retail, commercial, mixed use, or housing development. Reduce funding for technical assistance to community development corporations in order to address other community development priorities.

Expand funding for business technical assistance in targeted low-income neighborhood business districts by roughly 30%.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	3,356,270	2,077,380	3,712,000	3,612,000
Total	3,356,270	2,077,380	3,712,000	3,612,000

Office of Housing

Purpose Statement

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing that offers the opportunity for our city to thrive.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Homeownership and Sustainability	2,026,528	1,546,631	1,564,211	1,564,211
Multi-family Production and Preservation	2,302,652	3,108,976	1,923,789	1,923,789
TOTAL	4,329,180	4,655,607	3,488,000	3,488,000

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

Abrogate five positions from the Office of Housing HomeWise program. These changes necessitate a simplification of the program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,026,528	1,546,631	1,564,211	1,564,211
Total	2,026,528	1,546,631	1,564,211	1,564,211

CDBG

Office of Housing: Multi-family Production and Preservation

Purpose Statement

The purpose of the Multi-family Production & Preservation program is to acquire, develop, rehabilitate, and maintain affordable multi-family rental housing so that the supply of housing for Seattle residents is increased and affordability remains sustainable.

Program Summary

Decrease share of the City's Community Development Block Grant (CDBG) monies. Eliminate support for non-profit development services contracts. These reductions are made in order to align CDBG resources with community development priorities, and therefore, eliminate support from the General Subfund for the Growth Fund component of this program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,302,652	3,108,976	1,923,789	1,923,789
Total	2,302,652	3,108,976	1,923,789	1,923,789

Parks and Recreation Department

Purpose Statement

Seattle Parks and Recreation works with all citizens to be good stewards of the environment, and to provide safe, welcoming opportunities to play, learn, contemplate, and build community.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Capital Improvement Program	465,571	507,961	779,961	507,961
TOTAL	465,571	507,961	779,961	507,961

Parks and Recreation Department: Capital Improvement Program

Purpose Statement

The purpose of the Capital Improvement program is to mitigate neighborhood decay and vandalism and preserve 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 persons.

CDBG funds support labor contracted under the Parks Department's Seattle Conservation Corps Program and the Southeast Effective Development (SEED) program to make minor capital improvements in low-income area parks. This program provides training opportunities for low-income, homeless, and other at-risk citizens.

Program Summary

Increase Capital Improvement Program by \$272,000 in 2003 to purchase the Squire Park property.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	465,571	507,961	779,961	507,961
Total	465,571	507,961	779,961	507,961

Educational & Developmental Services Levy

Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 1997, provides \$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 Department of Neighborhoods/Office for Education administers the Levy. Implementing departments are Department of Neighborhoods, Human Services Department, Public Health - Seattle & King County, and Seattle Parks and Recreation.

The Families and Education Levy funds 21 programs that provide critical health and social services to children, youth, and families. A portion of Levy funds goes directly to Seattle Public Schools via contracts with the above-mentioned departments.

Note: The budget control level for the Levy is a unique program in either Department of Neighborhoods, Human Services Department, Public Health-Seattle & King County, or Seattle Parks and Recreation. Positions listed are paid for by the Families and Education Levy, but authorized in each department's position list.

Policy and Program Changes

Actions have been taken in 2002 to commit \$3,272,317 from the accumulated fund balance in the Families and Education Levy. Due to higher than anticipated interest revenues and property tax collections, additional funds are appropriated to existing and Levy-related programs. The majority is appropriated (through Ordinance #120832) to increase the current budget allocation for eight teen health centers and two middle school wellness centers; open one new teen health center at Ingraham High School and one new middle school wellness center; and increase services at Madison Middle School and New Options Middle School.

The 2003 budget adds \$215,000 in teen health centers in order to fund the Rainier Beach Teen Health Center from the Education Levy, instead of the General Subfund, as is the case for all the other teen health centers. Funds are from the Levy fund balance and will be continued to fund Rainier Beach Teen Health Center through the end of the Levy.

The purpose of the new Family Partnerships Project, a combination of the existing Volunteer and Family Partnership Project and the Family Involvement Project, is to increase the ability of individual schools to form effective partnerships with all families.

Because the Families and Education Levy is up for renewal in the fall of 2004, an extensive outreach effort to design the new Levy proposal will be initiated in 2003.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Education Levy

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Department of Neighborhoods/Office for Education - Education, Children, and Families Program					
Budget Control Level					
Effective Schools - K-12 Literacy Project		500,000	500,000	500,000	500,000
Levy Administration		532,934	508,427	523,679	539,389
Levy Evaluation Project		176,977	100,000	100,000	100,000
Middle School Support Project		1,288,253	1,040,400	1,071,612	1,103,760
Appropriation	XH210	2,498,164	2,148,827	2,195,291	2,243,149
Human Services Department - Child Development Program Budget Control Level					
Comprehensive Child Care Project		776,587	852,384	877,955	904,293
First Place Project		52,083	59,295	61,073	62,905
School-Age Care Project		546,765	596,227	614,113	632,536
Appropriation	HH221	1,375,435	1,507,906	1,553,141	1,599,734
Human Services Department - Family Development Program Budget Control Level					
Family Center Project		723,082	767,079	790,091	813,793
Family Involvement Project		186,291	49,000	0	0
Family Partnerships Project		0	0	338,744	348,906
Family Support Worker Project		1,454,971	997,724	1,027,655	1,058,484
Immigrant & Refugee Parent Support Project		27,693	28,428	29,280	30,158
Volunteer and Family Partnerships Project		176,065	279,878	0	0
Appropriation	HH223	2,568,102	2,122,109	2,185,770	2,251,341
Human Services Department - Youth Development Program Budget Control Level					
Seattle Team for Youth		723,037	761,376	784,217	807,743
Seattle Youth Involvement Network		63,609	65,899	67,875	69,911
Appropriation	HH222	786,646	827,275	852,092	877,654
Parks & Recreation - Recreation, Arts, and Community Programs Budget Control Level					
Middle School After School Project		1,144,712	1,093,566	1,126,372	1,160,163
Summer Day Camp Scholarships Project		55,600	168,766	173,828	179,042
Appropriation	KH2H1	1,200,312	1,262,332	1,300,200	1,339,205
Public Health - Seattle and King County - School-Age Health Budget Control Level					
Middle School Health Education Project		88,842	131,371	135,312	139,371
Middle School Wellness Centers Project		307,261	438,642	451,801	465,355
North Seattle Public Health Center Project		43,026	107,283	79,819	82,213
Secondary School Nurses Project		596,198	722,543	744,219	766,545
Teen Health Centers		870,811	913,827	1,156,761	1,191,464
Appropriation	VH2H1	1,906,138	2,313,666	2,567,912	2,644,948
Department Total		10,334,797	10,182,115	10,654,406	10,956,031

Education Levy

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

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, and 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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Effective Schools - K-12 Literacy Project	500,000	500,000	500,000	500,000
Levy Administration	532,934	508,427	523,679	539,389
Levy Evaluation Project	176,977	100,000	100,000	100,000
Middle School Support Project	1,288,253	1,040,400	1,071,612	1,103,760
TOTAL	2,498,164	2,148,827	2,195,291	2,243,149

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 district-wide, 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

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

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 Executive 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

In the coming year, Levy administration staff will undertake an extensive community outreach effort in order to develop a proposal for renewal of the Families and Education Levy in 2004.

Ordinance #120832 appropriated \$100,000 to fund a planning process to design a long-range financial plan for more effective provision of comprehensive health services in Seattle Public Schools. These funds are provided only in 2002 and do not continue in 2003.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	532,934	508,427	523,679	539,389
Total	532,934	508,427	523,679	539,389

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

In 2003-2004, program evaluations will be analyzed and, where possible, expanded to include measurement of the impact on school success indicators such as test scores, attendance, discipline, and parent engagement.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	176,977	100,000	100,000	100,000
Total	176,977	100,000	100,000	100,000

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

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,288,253	1,040,400	1,071,612	1,103,760
Total	1,288,253	1,040,400	1,071,612	1,103,760

Education Levy

Human Services Department - Child Development Program

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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Comprehensive Child Care Project	776,587	852,384	877,955	904,293
First Place Project	52,083	59,295	61,073	62,905
School-Age Care Project	546,765	596,227	614,113	632,536
TOTAL	1,375,435	1,507,906	1,553,141	1,599,734

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

While there are no changes in services provided with Levy support, less technical assistance and training will be offered due to reductions in General Fund support of the project.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	776,587	852,384	877,955	904,293
Total	776,587	852,384	877,955	904,293

Human Services Department - Child Development Program: First Place Project

Purpose Statement

The purpose of First Place School is to provide transitional education and support services for homeless students ages 5–13 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

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	52,083	59,295	61,073	62,905
Total	52,083	59,295	61,073	62,905

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

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	546,765	596,227	614,113	632,536
Total	546,765	596,227	614,113	632,536

Education Levy

Human Services Department - Family Development Program

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

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Family Center Project	723,082	767,079	790,091	813,793
Family Involvement Project	186,291	49,000	0	0
Family Partnerships Project	0	0	338,744	348,906
Family Support Worker Project	1,454,971	997,724	1,027,655	1,058,484
Immigrant & Refugee Parent Support Project	27,693	28,428	29,280	30,158
Volunteer and Family Partnerships Project	176,065	279,878	0	0
TOTAL	2,568,102	2,122,109	2,185,770	2,251,341

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

The 2002 Request for Proposals (RFP) process will be completed and new contracts with successful applicants will be finalized. A new Immigrant and Refugee Family Center will be established.

Ordinance #120832 appropriated \$161,500 from the Families and Education Levy fund balance for one-time bridge funding to three family centers that lost funding from King County. These subsidies do not continue in 2003.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	723,082	767,079	790,091	813,793
Total	723,082	767,079	790,091	813,793

Human Services Department - Family Development Program: Family Involvement Project

Purpose Statement

The purpose of the Family Involvement Project is to increase schools' effectiveness in engaging families and community members in supporting learning that promotes academic, social, and emotional success for children.

Program Summary

The Family Involvement Project has been combined with the Volunteer and Family Partnerships Project and is now known as the Family Partnerships Project.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	186,291	49,000	0	0
Total	186,291	49,000	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

In 2003-2004, additional non-City funding will be secured for translation services to improve the effectiveness of the program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,454,971	997,724	1,027,655	1,058,484
Total	1,454,971	997,724	1,027,655	1,058,484

Education Levy

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

Purpose Statement

The purpose of the Immigrant & 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

In 2003-2004, funds will be redistributed based on current demographics. A Request for Proposals (RFP) process will provide a competitive process for allocating services. The 2002 evaluation findings will be analyzed and appropriate program changes will be made.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	27,693	28,428	29,280	30,158
Total	27,693	28,428	29,280	30,158

Human Services Department - Family Development Program: Volunteer and Family Partnerships Project

Purpose Statement

The purpose of the Volunteer and Family Partnerships Project is to increase the capacity of schools to engage families and community members in programs and activities that promote academic, social, and emotional success for children.

Program Summary

The Volunteer and Family Partnerships Project has been combined with the Family Involvement Project and is now known as the Family Partnerships Project.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	176,065	279,878	0	0
Total	176,065	279,878	0	0

Human Services Department - Youth Development Program

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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Seattle Team for Youth	723,037	761,376	784,217	807,743
Seattle Youth Involvement Network	63,609	65,899	67,875	69,911
TOTAL	786,646	827,275	852,092	877,654

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

The results of a comprehensive evaluation to assess the effectiveness of this cross-system service model, conducted in 2002, may lead to program changes in 2003-2004.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	723,037	761,376	784,217	807,743
Total	723,037	761,376	784,217	807,743

Education Levy

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

In 2003-2004, SYIN will help launch the Mayor's Youth Council, evaluate each of its programs, and analyze evaluation results to determine appropriate program changes.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	63,609	65,899	67,875	69,911
Total	63,609	65,899	67,875	69,911

Parks & Recreation - Recreation, Arts, and Community Programs

Purpose Statement

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

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Middle School After School Project	1,144,712	1,093,566	1,126,372	1,160,163
Summer Day Camp Scholarships Project	55,600	168,766	173,828	179,042
TOTAL	1,200,312	1,262,332	1,300,200	1,339,205

Parks & 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. ASAP also pays for scholarships so that Seattle Public Schools students referred by Family Support Workers can attend day camps in Department of Parks and Recreation community centers over summer vacation.

Program Summary

In 2003-2004, community partnerships, parent engagement, and activity offerings will increase and annual program evaluations will be conducted.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,144,712	1,093,566	1,126,372	1,160,163
Total	1,144,712	1,093,566	1,126,372	1,160,163

Education Levy

Parks & 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

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	55,600	168,766	173,828	179,042
Total	55,600	168,766	173,828	179,042

Public Health - Seattle and King County - School-Age Health

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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Middle School Health Education Project	88,842	131,371	135,312	139,371
Middle School Wellness Centers Project	307,261	438,642	451,801	465,355
North Seattle Public Health Center Project	43,026	107,283	79,819	82,213
Secondary School Nurses Project	596,198	722,543	744,219	766,545
Teen Health Centers	870,811	913,827	1,156,761	1,191,464
TOTAL	1,906,138	2,313,666	2,567,912	2,644,948

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

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	88,842	131,371	135,312	139,371
Total	88,842	131,371	135,312	139,371

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

See Teen Health Centers Project for updated information on Middle School Wellness Centers as well as high school sites.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	307,261	438,642	451,801	465,355
Total	307,261	438,642	451,801	465,355

Education Levy

Public Health - Seattle and King County - School-Age Health: North Seattle Public Health Center Project

Purpose Statement

The purpose of the North Seattle Public Health Center is to operate a school-linked teen health center to serve students from Ingraham High School until a school-based Teen Health Center can be opened at that site.

Program Summary

The school-based health center opened at Ballard High School in 2002. Ingraham is now the only Seattle high school without a school-based health center. Public Health will continue to operate the school-linked health center at the North site until the Ingraham site is opened.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	43,026	107,283	79,819	82,213
Total	43,026	107,283	79,819	82,213

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

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	596,198	722,543	744,219	766,545
Total	596,198	722,543	744,219	766,545

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 nine public high schools and three public middle schools.

Program Summary

In 2003-2004, program evaluations will be conducted in all centers.

Increase expenditures for Teen Health Center by \$215,520 in order to move the Rainier Beach Teen Health Center from General Subfund onto the Families and Education Levy. Funds are from the Levy fund balance.

Ordinance #120832, passed June 17, 2002, appropriated an additional \$649,382 in 2002 from the Families and Education Levy fund balance. These funds increase the 2002 budgeted allocation for eight teen health centers and two middle school wellness centers; provide funds to open one new teen health center at Ingraham High School and one new middle school wellness center at Aki Kurose Middle School; and increase the services at Madison Middle School and New Options Middle School. These funds pass through Public Health - Seattle & King County. Additional funds for 2003 (\$851,822), 2004 (\$905,768), and 2005 (\$603,446) are also appropriated through Ordinance #120832. These funds do not appear in the figures listed below because they were appropriated in a separate action from the budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	870,811	913,827	1,156,761	1,191,464
Total	870,811	913,827	1,156,761	1,191,464

Human Services Department

Venerria Knox, Director

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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 residents of Seattle and King County 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 towards 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.

Policy and Program Changes

The Human Services Department (HSD) contracts with community-based organizations to provide programs and services to clients. Approximately 72% of the Department's budget goes toward contracts with community-based organizations. Through this funding, HSD maintains a continuum of services, including crisis intervention, stabilization, and prevention programs. HSD undertook an extensive community process in the spring of 2002 to allow input into categorizing services funded by the Department into core and non-core in order to provide a funding framework. The community process yielded the Human Services Policy Framework,

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which identified core services that informed decision-making for the 2003 Adopted and 2004 Endorsed Budget. Those services are as follows:

1. Food banks and emergency meal programs
2. Shelter, rent assistance, and transitional housing
3. Domestic violence and sexual assault services
4. Case management services that help to maintain the health of elders and people with disabilities
5. Childcare subsidies that support working families and early learning programs that support child development and school readiness
6. Utility assistance
7. Intervention services for homeless and at-risk children and youth
- 8 Youth development, including programs that focus on academic achievement

Illustrating the services categorized as non-core is the following list:

1. Non-emergency meal programs
2. Support services to maintain housing, including utility assistance
3. Family support services, including support for teen parents, and citizenship and English as Second Language services for refugee and immigrant families
4. Community programs for elders that increase nutrition and physical activity and reduce social isolation
5. Domestic violence and sexual assault prevention education and training
6. Senior wellness services
7. Employment and training programs for youth and elders
8. Educational programs for parents, children, and youth that build individual and family stability
9. Human services supports that enable people to attain and maintain livable wage jobs

Before any service reductions were made, HSD cut internal administration by 9%. Another 3% was cut during budget deliberations. Every effort was made to propose service reductions only in non-core areas, thereby maintaining, to the greatest extent possible, the current safety net. In addition to specific service cuts, no cost-of-living adjustments (COLA) are allocated in contracts with community-based organizations. The effect of providing no COLA will vary depending on the agency. In addition to this policy change, the designation applied to Human Services Program (HSP) resources is eliminated in this budget. While that label suggests a revenue source other than the City's General Subfund (GSF), HSP resources are, and always have been, GSF resources. The allocation of GSF includes those services that were previously funded under the HSP designation.

City Council Budget Changes and Provisos

City Council adopted the following budget provisos:

Of the appropriation for 2003 for Human Services Department, System and Resource Development Budget Control Level, \$33,135 is appropriated solely for Fremont Public Association Fair Budget for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, System and Resource Development Budget Control Level, \$36,093 is appropriated solely for Fremont Public Association Statewide Poverty Action for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, System and Resource Development Budget Control Level, \$11,113 is appropriated solely for Welfare Rights Organization Committee for advocacy and capacity building activities and may be spent for no other purpose.

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Of the appropriation for 2003 for Human Services Department, Emergency and Transitional Services Budget Control Level, \$12,244 is appropriated solely for Fremont Public Association Food Access for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Emergency and Transitional Services Budget Control Level, \$41,920 is appropriated solely for Fremont Public Association Food Resources for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Emergency and Transitional Services Budget Control Level, \$18,000 is appropriated solely for Domestic Violence Coalition for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Emergency and Transitional Services Budget Control Level, \$27,788 is appropriated solely for YWCA Meals Partnership for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Leadership and Administration Budget Control Level, \$33,374 is appropriated solely for Minority Executive Director's Coalition for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Leadership and Administration Budget Control Level, \$95,000 is appropriated solely for Non-profit Assistance Center for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Leadership and Administration Budget Control Level, \$34,230 is appropriated solely for Seattle Human Services Coalition for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Family Development Budget Control Level, \$71,250 is appropriated solely for Mutual Assistance Associations for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Youth Development Budget Control Level, \$38,042 is appropriated solely for the American Friends Service Committee for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Resource Development Budget Control Level, \$8,460 is appropriated solely for the Children's Alliance for advocacy and capacity building activities and may be spent for no other purpose.

Of the appropriation for 2003 for Human Services Department, Leadership and Administration Budget Control Level, \$50,695 is appropriated (and \$120,076 is expected to be appropriated in 2004) solely for advocacy and capacity building contract(s) that will be awarded through a Request For Proposal (RFP) process and may be spent for no other purpose.

None of the money appropriated for the Human Services Department in the ordinance that was introduced as Council Bill 114420 can be spent on the Safe Harbors project unless and until the Council explicitly authorizes such expenditure by resolution.

Of the appropriation for 2003 for the Human Services Department (HSD), Emergency & Transitional Services Budget Control Level (BCL), \$30,000 is appropriated (and \$30,000 is expected to be appropriated for 2004)

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solely for the North Helpline food bank and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$16,000 is appropriated (and \$16,000 is expected to be appropriated for 2004) solely for the International District Emergency Center and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$75,000 is appropriated solely for Eviction Prevention Services and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$50,000 is appropriated (and \$50,000 is expected to be appropriated for 2004) solely for the Solid Ground program and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$119,000 is appropriated (and \$204,000 is expected to be appropriated for 2004) solely for the Compass Center/First Methodist Church Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$82,200 is appropriated (and \$164,400 is expected to be appropriated for 2004) solely for the DESC/Koerner Scott Women's Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$21,000 is appropriated (and \$50,400 is expected to be appropriated for 2004) solely for the Fremont Public Association Family Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$63,000 is appropriated solely for the International District Housing Assoc. Pacific Islander Domestic Violence Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$53,000 is appropriated (and \$53,000 is expected to be appropriated for 2004) solely for the New Beginnings-Confidential Domestic Violence Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$22,000 is appropriated (and \$22,000 is expected to be appropriated for 2004) solely for the Salvation Army-Women's Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$50,000 is appropriated solely for the University Temple Methodist Young Adult Shelter and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$81,250 is appropriated solely for the YWCA Domestic Violence Hotel/Motel Vouchers and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Emergency & Transitional Services BCL, \$60,000 is appropriated (and \$59,250 is expected to be appropriated for 2004) solely for SHARE's Shelters and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, System & Resource Development BCL \$18,953 is appropriated (and \$18,953 is expected to be appropriated for 2004) solely for Community Voice Mail Services and may be spent for no other purpose.

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Of the appropriation for 2003 for HSD, System & Resource Development BCL, \$99,836 is appropriated (and \$99,836 is expected to be appropriated for 2004) solely for Protective Payee Services and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, System & Resource Development BCL, \$71,162 is appropriated (and \$71,162 is expected to be appropriated for 2004) solely for a contract with the Church Council to provide funding for its Sharehouse Program which provides household supplies and furniture to formerly homeless persons, and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Child Development BCL, \$45,000 is appropriated (and \$45,000 is expected to be appropriated for 2004) solely for providing Child Care Services to Homeless Children and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Child Development BCL, \$58,300 is appropriated (and \$58,300 is expected to be appropriated for 2004) solely for the Business Childcare Partnership and may be spent for no other purpose.

Of the appropriation for 2003 for HSD, Family Development BCL, \$28,813 is appropriated (and \$28,813 is expected to be appropriated for 2004) solely to fund Programs for Immigrant and Refugee Families and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$1,800 is appropriated (and \$1,800 is expected to be appropriated for 2004) solely for domestic violence services provided by the NW Network for G.L.B.T. Survivors of Abuse and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$11,800 is appropriated (and \$11,800 is expected to be appropriated for 2004) solely for domestic violence services provided by the Asian Counseling and Referral Service and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$19,800 is appropriated (and \$19,800 is expected to be appropriated for 2004) solely for domestic violence services provided by Consejo Counseling and Referral Services and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$13,800 is appropriated (and \$13,800 is expected to be appropriated for 2004) solely for domestic violence services provided by New Beginnings and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$8,800 is appropriated (and \$8,800 is expected to be appropriated for 2004) solely for domestic violence services provided by YWCA-East Cherry and may be spent for no other purpose.

Of the appropriation for 2003 for the Human Services Department, Domestic and Sexual Violence Prevention Budget Control Level, \$19,000 is appropriated (and \$19,000 is expected to be appropriated for 2004) solely for domestic violence services provided by Harborview Center for Sexual Assault & Traumatic Stress for SANE training and may be spent for no other purpose.

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Aging and Disability Services

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Area Agency on Aging Budget Control Level					
Healthy Aging		5,994,756	7,302,383	6,189,244	6,187,988
Home-Based Care		28,683,030	30,182,761	34,473,850	34,495,359
Planning and Coordination		2,476,756	1,962,648	2,168,513	2,172,157
Appropriation	H6040	37,154,542	39,447,792	42,831,607	42,855,504
Self-Sufficiency Budget Control Level					
Self-Sufficiency		866,143	838,783	1,526,330	1,560,366
Appropriation	H6020	866,143	838,783	1,526,330	1,560,366
Aging and Disability Services Subtotal		38,020,685	40,286,575	44,357,937	44,415,870

Children, Youth and Families

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Child Development Budget Control Level					
Child Development		6,726,307	6,311,743	6,188,096	6,288,011
Appropriation	H2000	6,726,307	6,311,743	6,188,096	6,288,011
Family Development Budget Control Level					
Family Development		3,740,135	4,518,603	3,546,616	3,592,223
Appropriation	H2050	3,740,135	4,518,603	3,546,616	3,592,223
Resource Development Budget Control Level					
Resource Development		390,008	186,973	18,280	15,944
Appropriation	H3400	390,008	186,973	18,280	15,944
Youth Development Budget Control Level					
Youth Development		9,844,782	8,480,015	9,588,228	10,142,042
Appropriation	H1060	9,844,782	8,480,015	9,588,228	10,142,042
Children, Youth and Families Subtotal		20,701,232	19,497,334	19,341,220	20,038,220

Human Services

Community Services Division

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Community Facilities Budget Control Level					
Community Facilities		503,132	535,139	122,842	124,481
Appropriation	H3000	503,132	535,139	122,842	124,481
Emergency and Transitional Services Budget Control Level					
Emergency and Transitional Services		12,453,715	12,561,752	17,063,436	17,163,517
Appropriation	H3050	12,453,715	12,561,752	17,063,436	17,163,517
System and Resource Development Budget Control Level					
System and Resource Development		986,054	731,117	1,105,285	884,399
Appropriation	H3450	986,054	731,117	1,105,285	884,399
Tenant Stabilization Budget Control Level					
Tenant Stabilization		2,250,630	2,602,603	0	0
Appropriation	H3060	2,250,630	2,602,603	0	0
Community Services Division Subtotal		16,193,531	16,430,611	18,291,563	18,172,397

Domestic and Sexual Violence Prevention

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Domestic and Sexual Violence Prevention Budget Control Level					
Domestic and Sexual Violence Prevention Program		1,966,341	2,837,356	1,298,557	1,305,323
Education and Training		1,158,366	593,304	0	0
Appropriation	H4000	3,124,707	3,430,660	1,298,557	1,305,323
Domestic and Sexual Violence Prevention Subtotal		3,124,707	3,430,660	1,298,557	1,305,323

Leadership and Administration

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Leadership and Administration Budget Control Level					
CDBG Administration		543,843	501,074	0	0
Communications		356,755	250,127	158,421	162,156
Financial Management		1,330,239	1,299,656	1,248,320	1,282,387
Human Resources		506,153	605,058	501,387	514,960
Information Technology		1,384,727	1,136,281	995,096	1,021,957
Leadership		1,302,576	1,360,884	1,244,702	1,323,632
Appropriation	H5000	5,424,293	5,153,080	4,147,926	4,305,092
Leadership and Administration Subtotal		5,424,293	5,153,080	4,147,926	4,305,092

Human Services

Department Total	83,464,448	84,798,260	87,437,203	88,236,902
Department Full-time Equivalents Total*	304.78	340.48	327.85	327.85

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year 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.

Percentage of potentially eligible customers enrolled in the Rate 26 Utility discount Program

2001 Year End Actuals: 13% (4,455)

2002 Midyear Actuals: 8% (2,869)

2002 Year End Projection: 14% (5,000) Total number of people eligible for Rate 26 is estimated to be 35,530

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

2001 Year End Actuals: 975

2002 Midyear Actuals: 957

2002 Year End Projection: 1,200 - Target reflects reduced funding for contracts due to grant budget cuts

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

2001 Year End Actuals: 1,016

2002 Midyear Actuals: 1,170

2002 Year End Projection: 1,264

Number of customers pledged for Project Share

2001 Year End Actuals: 1,982

2002 Midyear Actuals: 7% (1,277)

2002 Year End Projection: 11% (2,000) New target is intended to exceed the five year average for the past five years.

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

2001 Year End Actuals: 2,200 participants

2002 Midyear Actuals: 1,764 participants

2002 Year End Projection: 2,400 participants

Number of individuals served in their own homes each year

- 2001 Year End Actuals: 6,526 clients
- 2002 Midyear Actuals: 5,224 clients
- 2002 Year End Projection: 6,800 clients

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

- 2001 Year End Actuals: 21 months
- 2002 Midyear Actuals: 24.7 months
- 2002 Year End Projection: 26 months

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 5 areas: school, peer relations, community, family relations or stable housing

- 2001 Year End Actuals: 73% (3,781 youth)
- 2002 Midyear Actuals: 57% (1,433 youth)
- 2002 Year End Projection: 55% (3,025 youth) Lower target due to budget reductions

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

- 2001 Year End Actuals: 98%
- 2002 Midyear Actuals: 95%
- 2002 Year End Projection: 85% - State subsidies have not kept up with programs costs

Human Services

Aging and Disability Services

Area Agency on Aging

Purpose Statement

The purpose of the Aging and Disability Services line of business 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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Healthy Aging	5,994,756	7,302,383	6,189,244	6,187,988
Home-Based Care	28,683,030	30,182,761	34,473,850	34,495,359
Planning and Coordination	2,476,756	1,962,648	2,168,513	2,172,157
TOTAL	37,154,542	39,447,792	42,831,607	42,855,504
Full-time Equivalents Total*	119.05	145.25	137.25	137.25

**The FTE total is provided for information only. All 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 other funding to correct the double-appropriation of funds for Community Development Block Grant (CDBG). All CDBG funds are now appropriated through the CDBG section in the budget.

Reduce funding to community-based organization for intergenerational programs operated in three schools. As a result, the program will remain in one elementary school site.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,213,142	1,299,191	927,720	949,695
Other Funds	4,781,614	6,003,192	5,261,524	5,238,293
Total	5,994,756	7,302,383	6,189,244	6,187,988
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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

Increase other funding available for home care services, Basic Health Plan, and home care workers' training, wages, and tuitions.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	244,868	196,933	233,203	236,377
Other Funds	28,438,162	29,985,828	34,240,647	34,258,982
Total	28,683,030	30,182,761	34,473,850	34,495,359
Full-time Equivalents Total*	92.05	117.25	107.75	107.75

**The program FTE total is provided for information only. All 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

Reduce General Subfund for administration and staffing. Eliminate two administrative positions, move one Program Aide position to grant funding, and discontinue Americorps position.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	128,001	161,921	135,095	138,082
Other Funds	2,348,755	1,800,727	2,033,418	2,034,075
Total	2,476,756	1,962,648	2,168,513	2,172,157
Full-time Equivalents Total*	27.00	28.00	29.50	29.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Human Services

Self-Sufficiency

Purpose Statement

The purpose of the Senior Self-Sufficiency program 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

Reduce funding for operating costs in the Mayor's Office for Senior Citizens. Fewer newsletters and program brochures publicizing the Mayor's Office for Senior Citizens services are published; staff will receive less training and travel; and computer upgrades are delayed.

Discontinue one-time challenge grant with the Washington Coalition of Citizens with Disabilities (WCCD). Eliminate funding for development of website for people with disabilities.

Increase other funding available for home care services, Basic Health Plan, and home care workers' training expenses, specifically wages and tuitions.

Consolidate administration of the Low-Income Special Utility Rate, Project Share, and the Utility Credit Program in the Mayor's Office for Senior Citizens in the Self-Sufficiency program. The merger integrates staff from two divisions into a single unit and combines program functions, which include outreach, customer reception, screening, intake, eligibility determination, and management. As a result of this efficiency, customers will receive better service, and increased responsiveness will be provided to Seattle Public Utilities and Seattle City Light, both of whom provide funding to the Human Services Department to support these programs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	235,954	297,859	351,004	358,074
Other Funds	630,189	540,924	1,175,326	1,202,292
Total	866,143	838,783	1,526,330	1,560,366
Full-time Equivalent Total*	23.00	13.00	23.50	23.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Children, Youth and Families

Child Development

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 become economically self-sufficient.

Program Summary

Reduce funds for administration and staffing expenses. The savings are generated from reclassification of one supervisory position to a lower classification and reduction in funds used for temporary staffing.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,548,557	2,783,599	2,594,868	2,647,429
Other Funds	4,177,750	3,528,144	3,593,228	3,640,582
Total	6,726,307	6,311,743	6,188,096	6,288,011
Full-time Equivalents Total*	30.00	30.00	26.50	26.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Family Development

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

Program Summary

Reduce funds for administration and contract-monitoring staff, resulting in an increased workload for remaining staff.

Eliminate funds for the Health, Nutrition, and Education Project, which provides evening meals and instruction for approximately 200 mostly low-income families at six elementary schools to better link families and schools.

Reduce funds for a half-time Family Support Worker, who serves approximately 52-100 families. Fifty-six Family Support workers are funded with City money.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,381,828	2,905,114	2,607,479	2,653,086
Other Funds	1,358,307	1,613,489	939,137	939,137
Total	3,740,135	4,518,603	3,546,616	3,592,223
Full-time Equivalents Total*	13.25	14.25	10.00	10.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Human Services

Resource Development

Purpose Statement

The purpose of the Resource Development program is to serve as a source 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

Eliminate evaluation, technical assistance, and staff training funds from Reinvesting in Youth.

Other funds are reduced as a result of a decrease in grant funding and positions are paid through other Human Services Department programs (e.g. Youth Development, Child Development, and Family Development).

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	272,651	186,973	18,280	15,944
Other Funds	117,357	0	0	0
Total	390,008	186,973	18,280	15,944
Full-time Equivalents Total*	7.00	6.50	7.00	7.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Youth Development

Purpose Statement

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

Program Summary

Reduce funds for administration and planning, reorganize functions, and redeploy staff within the Division of Children, Youth, and Family Services.

Reduce funds available for subsidies to community agencies for summer youth programs serving low-income youth from ages 11-17 by 50%. As a result, 350 youth services, provided by 10 community-based organizations do not benefit from these subsidies.

Reduce funding available through Request for Proposals process for homeless teen parents. While this does not affect existing providers, it reduces capacity from 12 available beds to four, since fewer agencies are now providing the service.

Reduce administrative and service expenses of the Seattle Youth Employment Program by 8%, potentially resulting in 25-30 fewer youth served.

Increase Youth Development in order to add six months' funding for the SafeFutures Youth Center.

An increase in other funds reflects anticipated private foundation grant funds to support Reinvesting in Youth.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	4,715,615	4,953,333	4,661,322	4,663,110
Other Funds	5,129,167	3,526,682	4,926,906	5,478,932
Total	9,844,782	8,480,015	9,588,228	10,142,042
Full-time Equivalent Total*	24.75	31.75	36.25	36.25

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Human Services

Community Services Division

Community Facilities

Purpose Statement

The purpose of the Community Facilities program 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

Reduce other funding to correct double-appropriation of funds for Community Development Block Grant (CDBG). All CDBG funds are now appropriated through the CDBG section in the budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	47,206	102,299	122,842	124,481
Other Funds	455,926	432,840	0	0
Total	503,132	535,139	122,842	124,481
Full-time Equivalents Total*	6.50	6.50	5.25	5.25

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Emergency and Transitional Services

Purpose Statement

The purpose of the Emergency and Transitional Services program 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

Reduce funds for community-based organizations that provide services to prevent homelessness (e.g., eviction prevention, housing stabilization, and support services to assist individuals in maintaining their housing). This, along with similar cuts in other Human Services Department programs, reduces available funds by 7.6%, affecting approximately 90 households.

Reduce funds by 25% for community-based organizations providing temporary jobs and job skills training.

Transfer funding for contract development and monitoring staff currently in Domestic and Sexual Violence Prevention and Education and Training programs to the Emergency and Transitional Services program. This consolidation is intended to strengthen the contract development and monitoring capacity for domestic violence and sexual assault contracts. This transfer also enables the remaining staff of the Domestic Violence unit to focus on broader program and system development.

Transfer General Subfund and other funds for contracted services from Tenant Stabilization program to Emergency and Transitional Services as part of an overall consolidation of contract monitoring in Emergency and Transitional Services.

Council restores funding to continue support of a number of homeless shelters that received one-time funding in 2002.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	6,326,613	7,426,856	8,876,630	8,976,711
Other Funds	6,127,102	5,134,896	8,186,806	8,186,806
Total	12,453,715	12,561,752	17,063,436	17,163,517
Full-time Equivalents Total*	7.50	7.50	8.50	8.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Human Services

System and Resource Development

Purpose Statement

The purpose of the System and Resource Development program 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

Consistent with other Human Services Department reductions, reduce funding for advocacy and capacity-building related contracts by eliminating planning staff and reassigning duties to remaining positions.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	451,392	186,094	525,285	524,399
Other Funds	534,662	545,023	580,000	360,000
Total	986,054	731,117	1,105,285	884,399
Full-time Equivalents Total*	3.00	4.00	7.00	7.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Tenant Stabilization

Purpose Statement

The purpose of the Tenant Stabilization program 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

Changes in other funds result from consolidating of the Energy Assistance Program with existing rate assistance programs in the Self-Sufficiency program in the Aging and Disabilities division; funds and positions are transferred to Self-Sufficiency. Program efficiencies are created by their consolidation.

General Subfund for contracted services are transferred from Tenant Stabilization to Emergency and Transitional Services as part of an overall consolidation of contract monitoring.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	464,109	696,632	0	0
Other Funds	1,786,521	1,905,971	0	0
Total	2,250,630	2,602,603	0	0
Full-time Equivalents Total*	0.00	11.00	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Domestic and Sexual Violence Prevention

Domestic and Sexual Violence Prevention

Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention line of business is to provide leadership and direction to City government to promote the prevention of violence against women and children.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Domestic and Sexual Violence Prevention Program	1,966,341	2,837,356	1,298,557	1,305,323
Education and Training	1,158,366	593,304	0	0
TOTAL	3,124,707	3,430,660	1,298,557	1,305,323
Full-time Equivalents Total*	11.25	9.88	6.75	6.75

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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, education and training to improve response to, and prevention of, violence against women and children.

Program Summary

Transfer staffing and funding for some contract development and monitoring in Domestic and Sexual Violence Prevention to Emergency and Transitional Services in the Community Services Division. This move will enable the remaining staff of the Domestic Violence unit to focus on broader program and system development.

Consolidate the Education and Training budget with the Prevention program in order to focus funds on the prevention strategy.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,381,270	1,599,339	327,173	333,939
Other Funds	585,071	1,238,017	971,384	971,384
Total	1,966,341	2,837,356	1,298,557	1,305,323
Full-time Equivalents Total*	11.25	1.38	6.75	6.75

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Human Services

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

Eliminate funding for training for social service providers, mental health providers, health care providers, domestic violence staff, teachers, and criminal justice personnel who may come in contact with sexual assault victims.

Consolidate the Education and Training budget with prevention funds as an extension of prevention strategy.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	798,656	483,555	0	0
Other Funds	359,710	109,749	0	0
Total	1,158,366	593,304	0	0
Full-time Equivalents Total*	0.00	8.50	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Leadership and Administration

Leadership and Administration

Purpose Statement

The purpose of the Leadership and Administration line of business 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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
CDBG Administration	543,843	501,074	0	0
Communications	356,755	250,127	158,421	162,156
Financial Management	1,330,239	1,299,656	1,248,320	1,282,387
Human Resources	506,153	605,058	501,387	514,960
Information Technology	1,384,727	1,136,281	995,096	1,021,957
Leadership	1,302,576	1,360,884	1,244,702	1,323,632
TOTAL	5,424,293	5,153,080	4,147,926	4,305,092
Full-time Equivalents Total*	59.48	60.85	59.85	59.85

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Leadership and Administration: CDBG Administration

Purpose Statement

The purpose of the Community Development Block Grant Administration 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

Reduce funding to correct double-appropriation of funds for Community Development Block Grant (CDBG). All funds are now appropriated in the CDBG section in the budget. No CDBG funds are appropriated through the Human Services Department. The FTEs listed below are funded by the grant funds appropriated in the CDBG section of the budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	81,263	11,087	0	0
Other Funds	462,580	489,987	0	0
Total	543,843	501,074	0	0
Full-time Equivalents Total*	5.50	6.50	7.25	7.25

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Human Services

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

There are no substantive changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	275,392	127,686	139,029	142,085
Other Funds	81,363	122,441	19,392	20,071
Total	356,755	250,127	158,421	162,156
Full-time Equivalents Total*	2.00	3.00	2.00	2.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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

Reduce operating costs and staff in Financial Management and shift responsibilities to remaining staff. These cuts reduce the Department's capacity to provide financial management support to internal divisions and financial analysis and reports.

Transfer a position from Financial Management to CDBG Administration Unit in order to improve the department's ability to monitor federal funds administered by the City.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	947,369	735,863	804,691	823,755
Other Funds	382,870	563,793	443,629	458,632
Total	1,330,239	1,299,656	1,248,320	1,282,387
Full-time Equivalents Total*	19.75	19.75	19.00	19.00

**The program FTE total is provided for information only. All 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

Reduce clerical capacity in Human Resources, shifting responsibilities to remaining staff.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	393,371	383,713	332,922	340,849
Other Funds	112,782	221,345	168,465	174,111
Total	506,153	605,058	501,387	514,960
Full-time Equivalents Total*	6.00	7.00	6.00	6.00

**The program FTE total is provided for information only. All 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

Reduce funding for the Help Desk, thus increasing the time it takes for computer problems to be addressed.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	827,587	587,254	600,155	614,187
Other Funds	557,140	549,027	394,941	407,770
Total	1,384,727	1,136,281	995,096	1,021,957
Full-time Equivalents Total*	14.60	12.60	13.60	13.60

**The program FTE total is provided for information only. All 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

Reduce funds available for contracts with community-based organizations for advocacy and capacity building by 21%. Contracts will be awarded for the first six months of 2003, and the Human Services Department will develop a competitive process for distributing the remaining funds. While the 2002 level of advocacy and capacity building will be scaled back due to reduced funds, there is adequate funding remaining to sustain strategic advocacy efforts and maintain a strong non-profit infrastructure capacity. See Council budget provisos for details.

Reduce planning capacity and various operating costs in Leadership; these cuts will affect the ability of the Director's Office to coordinate certain Department-wide issues and partnerships with community organizations. Staff support will only be provided for mandated and top priority functions.

Increase General Subfund resources to Leadership to facilitate the effective use of the Community Development Fund (CDF). The CDF, which is managed by a the non-profit Rainier Vally Community Development Fund, is a loan fund intended to lessen the impact of light rail on Rainier Valley businesses and property owners by providing business loans for relocation and improvements. The loan fund, administered by the Office of Economic Development, requires the use of Community Development Block Grant Funds rather than General Subfund. General Subfund for Leadership is increased but a corresponding entry under the Community Development Block Grant Program reduces Leadership by the same amount.

Transfer position from Office for Economic Development to Leadership. This consolidates the administration of "Help for Working Families" into the Human Services Department. Help for Working Families is a service that helps low- to moderate-income families enroll in public benefits for which they are eligible. It provides a single point of contact and application for state- and city-funded public benefits, including utility rate assistance, Basic Health Plan and other low-cost insurance, food assistance, and child care subsidies.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	812,515	795,311	946,571	1,017,569
Other Funds	490,061	565,573	298,131	306,063
Total	1,302,576	1,360,884	1,244,702	1,323,632
Full-time Equivalents Total*	11.63	12.00	12.00	12.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Human Services

2003-2004 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
431010	ADS Telecommunications	\$ 102,509	\$ 137,000	\$ -	\$ -
431010	DOJ Arrest Policies	476,148	906,849	874,197	874,197
431010	HUD – HOPWA Grant	1,253,762	1,362,850	1,641,000	1,641,000
431010	ESGP	518,582	505,400	494,000	494,000
431010	McKinney Grant	7,041,966	4,615,799	6,700,000	6,700,000
431010	Safefutures	946,782	-	-	-
431010	Upward Bound	382,294	370,021	377,000	384,540
431010	Weed & Seed	190,996	250,000	250,000	250,000
431010	DOL Women's Bureau-PL0	7,005	-	-	-
431010	Indirect Cost Recovery	-	145,087	233,641	234,078
	Total Federal Grants - Direct	\$ 10,920,044	\$ 8,293,006	\$ 10,569,838	\$ 10,577,815
433010	USDA Cash	\$ 470,587	\$ 600,000	\$ 600,000	\$ 600,000
433010	TITLE V	243,288	280,549	285,754	285,754
433010	TITLE III-B	1,732,664	1,270,971	1,521,429	1,521,429
433010	TITLE III-C-1	1,302,392	1,517,769	1,842,217	1,842,217
433010	TITLE III-C-2	591,993	685,023	749,997	749,997
433010	Elder Abuse	24,350	18,706	21,004	21,004
433010	TITLE XIX COPEs Nursing Services	722,337	780,854	717,603	717,603
433010	TITLE XIX Case Mgmt	5,436,056	5,874,297	5,423,948	5,423,948
433010	TITLE III-F	96,501	82,137	107,582	107,582
433010	TITLE XIX Day Health Admin	5,602	7,000	5,328	5,328
433010	TITLE XIX Administrative Claiming	-	405,046	-	-
433010	SSBG Chore	85,062	78,109	76,672	76,672
433010	TITLE XIX Administrative Claiming-I&A	582,862	161,968	566,872	566,872
433010	TITLE XIX MPC Nursing Services	566,779	726,747	452,416	452,416
433010	BHP	1,152,641	550,000	1,200,000	1,200,000
433010	CCFP Quality Incentive	45,637	-	-	-
433010	Training/Training Wages	405,513	450,000	550,000	550,000
433010	Alzheimer's Pilot Project	-	72,767	-	-
433010	SHA Funds	269,414	212,902	279,995	279,995
433010	Curriculum Development	9,400	6,500	-	-
433010	ORIA Open Door	62,376	85,000	-	-
433010	Nutrition Automated Client System	5,297	100,000	-	-
433010	ORIA Cultural Connection	6,192	-	-	-
433010	Home & Community Services	12,000	12,000	12,000	12,000
433010	National Family Caregivers	415,455	-	380,737	380,737
433010	SSPS-In Home Services	18,783,524	19,376,000	24,000,000	24,000,000
433010	DV VAWA Stop Grant	124,178	220,681	97,187	97,187
433010	SPI Child Nutrition Program	773,073	800,000	775,542	775,542
433010	USDA Summer Sack	676,831	861,585	923,550	923,550
433010	UW Protection for Women	1,772	-	-	-
433010	UW-ADS Pearl Study Project	127,651	-	57,749	57,749
433010	Workforce Development Council	-	-	220,440	-
433010	PIC SYEP	672,337	450,000	-	-
433010	REACH Project	14,200	-	-	-
433010	Senior Farmer Market Nutrition Program	68,004	-	-	-
433010	Workforce Development Council (RYA)	374,590	592,400	-	-
433010	Workforce Investment Act Youth Programs	-	301,500	799,408	799,408
433010	Indirect Cost Recovery	-	525,000	563,767	557,374
	Total Federal Grants - Indirect	\$ 35,860,558	\$ 37,105,511	\$ 42,231,197	\$ 42,004,364

Human Services

2003-2004 Estimated Revenues for the Human Services Operating Fund (cont.)

434010	SCSA	\$ 2,483,014	\$ 2,293,451	\$ 2,084,603	\$ 2,084,603
434010	State Respite Care	802,760	736,597	721,865	721,865
434010	Family Caregivers Line Add	218,514	913,288	168,690	168,690
434010	Early Childhood Ed	2,033,672	1,850,000	1,894,136	1,941,490
434010	DSHS Admin for Child Care	4,169	15,500	-	-
434010	DSHS Project Lift Off	243,410	-	-	-
434010	Public Safety Networks	107,955	110,000	-	-
434010	State DSHS ORIA-NCI	862,116	664,137	664,137	664,137
434010	Indirect Cost Recovery	-	258,000	325,901	328,772
	Total State Grants	\$ 6,755,610	\$ 6,840,973	\$ 5,859,332	\$ 5,909,557
437010	KC Current Expense & Domestic Violence	\$ 34,286	\$ 117,285	\$ -	\$ -
437010	Age 55+ Employment Resource Center	-	8,766	-	-
437010	CHI Health Department	-	25,000	-	-
437010	Bellevue Employment	12,000	-	-	-
437010	King County Medicaid Match	184,413	123,340	225,000	225,000
437010	King County Plo Step Project	1,200	-	-	-
437010	King County Health & Nutrition Education Project	-	35,000	-	-
437010	King County DCHS McKinney	4,000	-	-	-
437010	King County/Washington State COOP	38,255	-	-	-
437010	Kirkland Employment	2,000	-	-	-
437010	Reinvesting in Youth-King County	16,400	-	54,000	55,350
437010	Reinvesting in Youth-Suburban Cities	-	-	54,000	55,350
437010	SHA-SYEP & New Citizen's Initiative	50,000	-	50,000	50,000
437010	JAIBG-Juvenile Accountability Incentive Blk Grnt	197,052	186,000	192,375	192,375
437010	Indirect Cost Recovery	-	5,900	-	-
	Total Interlocal Grants	\$ 539,606	\$ 501,291	\$ 575,375	\$ 578,075
439090	UW-ADS Pearl Study Project	\$ -	\$ 104,538	\$ -	\$ -
439090	Readiness to Learn	63,068	185,000	-	-
439090	Reinvesting in Youth-Allen Foundation	-	-	378,072	756,144
439090	Reinvesting in Youth-Casey	16,125	-	94,518	94,518
439090	Reinvesting in Youth-Gates	-	-	378,072	756,144
439090	Reinvesting in Youth-Laurel	-	-	47,258	47,258
439090	Reinvesting in Youth-MacArthur	-	-	94,518	94,518
439090	Reinvesting in Youth-Satterberg	-	-	47,259	47,259
439090	Reinvesting in Youth-Stuart	-	-	94,518	94,518
439090	Safeharbors	405,117	-	580,000	360,000
439090	Seattle Public School	-	-	68,000	69,700
439090	MOST	81,717	-	-	-
439090	Packard Fin Project PLO	4,150	-	-	-
439090	Refugee Mutual Assist Project Prvt Donations	-	478,571	-	-
439090	UW-SYEP Group Projects	29,469	77,700	87,648	92,030
439090	Indirect Cost Recovery	-	1,283	65,784	109,640
439090	Undoing Institutionalized Racism Workshop Fees	-	63,000	-	-
439090	Casey Foundation Safefutures	15,263	-	-	-
439090	Sale of Odessa Brown Building	-	360,000	-	-
	Total Contrib/Priv Sources	\$ 614,909	\$ 1,270,092	\$ 1,935,647	\$ 2,521,729

Human Services

2003-2004 Estimated Revenues for the Human Services Operating Fund (cont.)

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
541490	Utility Credit	\$ 396,270	\$ 384,681	\$ -	\$ -
541490	Combined Rate 26 & 27	-	-	638,402	654,850
541490	SCL Free Parts	144,743	139,220	-	-
541490	SCL Credit Liaison	246,809	240,586	246,052	252,331
541490	Low Income Rate Assistance	244,855	221,223	-	-
541490	Indirect Cost Recovery	-	21,446	51,298	52,616
	Total Utility Funds	\$ 1,032,677	\$ 1,007,156	\$ 935,752	\$ 959,797
541490	CDBG Indirect-HCSD	\$ 685,032	\$ 607,087	\$ -	\$ -
541490	CDBG-Public Housing Case Mgmt Line Add	268,361	294,961	-	-
541490	CYF Citizenship & ESL-OPR	-	-	-	-
541490	CDBG-Planning	346,283	371,693	-	-
541490	CDBG-Community Facilities	341,557	324,665	-	-
541490	OH-Help Desk Support	20,000	20,000	20,000	20,000
541490	Home Admin	438,345	20,833	370,833	370,833
541490	United Ways SYEP Donations	2,023	-	-	-
541490	CDBG-Admin	705,670	749,511	-	-
541490	Local Law Enforcement Block Grant	127,773	469,857	250,672	250,672
541490	MOA Interfund Transfer	10,000	-	-	-
541490	Office of Civil Right-Rainbow Train	60,000	-	-	-
541490	Transfer of Fund Balance from OH	-	1,000,000	-	-
541490	STFY Evaluation-SPD	8,000	-	-	-
541490	Undoing Racism G&D	-	-	63,000	63,000
541490	Indirect Cost Recovery	-	1,012	1,167	1,167
	Total Interfund Service Charges	\$ 3,013,044	\$ 3,859,619	\$ 705,672	\$ 705,672
587000	General Fund	\$ 25,537,476	\$ 18,054,108	\$ 23,964,350	\$ 23,581,582
587000	HSP (also a General Fund program)	-	7,866,504	-	-
58700	General Fund Operating Transfer In			239,919	978,190
	Total General Fund Contribution	\$ 25,537,476	\$ 25,920,612	\$ 24,204,269	\$ 24,559,772
587164	Property Tax Levy (Housing)			420,121	420,121
	Total Property Tax Levy (Housing)			420,121	420,121
	Human Services Operating Fund Total	\$ 84,273,924	\$ 84,798,260	\$ 87,437,203	\$ 88,236,902
	Contributions to Cash Decrease/(Increase)	(809,476)	-	-	-
	Human Services Operating Fund Total Resources	\$ 83,464,448	\$ 84,798,260	\$ 87,437,203	\$ 88,236,902

Public Health - Seattle & King County

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Department Description

Public Health - Seattle and King County (Public Health) provides public health services that promote health and prevent disease throughout King County.

Administered by King County, Public Health serves all of King County, including the City of Seattle. In partnership since 1951, the City of Seattle and King County jointly finance and operate a City-County Health Department. The City's financial contributions to the Public Health Department are voluntary and are used to enhance health services to Seattle citizens.

With the support of the City of Seattle, Public Health provides a wide range of services targeted to populations largely under-served by the private health care system. The Department's services are offered regardless of income and include:

- prevention-focused primary care and dental services for "at-risk" and vulnerable populations;
- family health care;
- health care for teens in Seattle's public schools;
- health care for homeless individuals and families in Seattle's shelters;
- HIV/AIDS programs;
- a nationally recognized tobacco prevention program;
- specialized care for seniors who live in the downtown area;
- programs to reduce the disparities in health between populations in Seattle; and
- public health nursing care home visits to give mothers and babies a healthy start in life.

All Public Health employees are under the administration of King County.

Policy and Program Changes

The budget for Public Health - Seattle and King County makes a General Subfund contribution of \$9.7 million in 2003 and \$6.5 million in 2004 to enhance public health services for residents of Seattle. This represents a reduction from previous years' support and is proposed in the following context: 1) the Mayor is committed to support measures in the State legislature realizing the principle in State law that public health services are the responsibility of State and County governments; 2) in addition to assuming increases in patient-generated revenue, the Department continues to be successful in leveraging appropriate funding sources to pay for services previously covered by City funds; 3) the County has agreed through this biennium to substitute City General Subfund with regional revenue sources that continue services identified in the Joint Executive Committee agreement; and 4) funding for community health clinics (Community Health Center Partners) is reduced in light of the fact that they have enhanced Medicaid and Medicare rates; local, state, and federal grants; and managed care plans that were not available to the clinics when the City began subsidizing them nearly 30 years ago. The City Council restored Community Health Center Partners funding pending the results of a Council Statement of Legislative Intent, as noted in the Council Changes and Budget Provisos below.

Public Health

The Joint Executive Committee agreement was reached between the City and County to clarify provisions of their 1996 interlocal agreement, which specifies that King County has financial responsibility for basic or critical health services, commonly understood to be those formerly mandated by the State of Washington. The City of Seattle provides voluntary contributions to enhance services above the critical service base. In 2000, the County and the City undertook a study to determine compliance with the financial responsibility provisions of the interlocal agreement and mutually determined that City General Subfund was being used to fund \$2 million in critical health services in 11 programs. Based on those findings, the County agreed to supplant City funding for those services over a three-year period, so that by 2004, City money will be paying only for enhanced services to Seattle residents.

Public Health - Seattle and King County is challenged not only with reductions in General Subfund, but also diminishing resources from King County's general revenue used to fund county-wide services and the potential loss of State General Fund, money that replaced formerly allocated collections from the Motor Vehicle Excise Tax. The Department eliminates all enhanced public health services, except for those supported by Seattle's General Subfund. The Department has also made reductions in legally mandated and critical health programs to meet the County Executive's priorities in balancing the County budget.

City Council Budget Changes and Provisos

Council increases the proposed 2003 budget for Community Health Center Partners by \$1,630,333, yielding a total 2003 budget of \$5,083,000. Fifty percent is reserved in Finance General pending the review of the Community Health Center Partners' funding called for in a related Statement of Legislative Intent. Council increases the proposed 2004 budget for Community Health Center Partners by \$761,445, yielding a total 2004 budget of \$3,697,438. One hundred percent of the 2004 allocation is reserved in Finance General pending the results of the above-mentioned Statement of Legislative Intent.

Council adds funding to the Family Support Services for a two-nurse team to be added to the Best Beginnings Program. This program provides nurse home visits to low-income, first-time teen mothers from pregnancy through age two.

Council restores funding at the 2002 Adopted Budget levels to the following programs: Alcohol & Other Drugs for substance abuse treatment program for youth and Chemical & Physical Hazards program for the Master Home Environmentalist Program.

Council reduces funding for Interpretation Services by 50% in 2003 and 100% in 2004. Interpretation services are mandated by federal law, and consequently are a core health service and not an optional local enhancement. By interlocal agreement, King County is responsible for core public health services and Seattle funding is for optional enhancements.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration and Management Budget Control Level	VH00123	31,309	45,021	0	0
Alcohol and Other Drugs Budget Control Level	VH00114	1,011,013	1,039,516	1,039,516	1,065,505
Asthma Budget Control Level	VH00100	0	0	172,987	177,312
Breast and Cervical Health Budget Control Level	VH00115	18,006	14,656	0	0
Budget and Financial Planning Budget Control Level	VH00122	36,437	100,694	79,624	81,615
Chemical and Physical Hazards Program Budget Control Level	VH00116	54,416	56,375	56,375	58,066
Child Care Health and Safety Budget Control Level	VH00106	414,726	468,371	127,553	130,742
Chronic Disease/Healthy Aging Budget Control Level	VH00117	12,542	0	0	0
Community Health Center Partners Budget Control Level	VH00111	4,936,013	5,083,009	2,541,505	0
Community-Based Public Health Practice Program Budget Control Level	VH00102	0	17,910	0	0
Epidemiology, Planning, and Evaluation Budget Control Level	VH00103	257,056	370,741	195,011	199,887
Family Planning Budget Control Level	VH00107	262,534	294,006	102,891	0
Family Support Services Budget Control Level	VH00108	576,111	433,457	662,492	679,654
Food Protection Program Budget Control Level	VH00104	86,927	90,056	0	0
Health Care Access Budget Control Level	VH00119	513,313	572,074	315,959	323,858
Health Care for the Homeless Budget Control Level	VH00112	750,459	744,978	774,767	794,136
HIV / AIDS Program Budget Control Level	VH00120	1,026,687	920,238	946,419	661,448
Immunizations Budget Control Level	VH00126	384,807	362,762	234,456	0
Interpretation Services Budget Control Level	VH00109	496,869	469,144	243,913	0
Methadone Vouchers Budget Control Level	VH00118	0	0	327,498	335,685

Public Health

Oral Health Budget Control Level	VH00125	921,580	705,014	733,503	751,841
Primary Care Budget Control Level	VH00124	465,829	550,765	35,984	36,884
Public Health Laboratory Budget Control Level	VH00105	54,716	57,383	0	0
School Age Health Budget Control Level	VH00113	1,229,529	1,271,449	996,216	1,021,121
Tuberculosis Control Budget Control Level	VH00110	195,759	188,734	196,250	201,156
Women, Infants, and Children Program (WIC) Budget Control Level	VH00121	1,083,207	402,376	0	0
Department Total		14,819,845	14,258,729	9,782,919	6,518,910

Selected Mid-year Performance Measures

Dedicated to having children receive the care and nurturing they need to become functional adults

Number per FTE

2001 Year End Actuals: Dedicated funding began 3/02

2002 Midyear Actuals: 104

2002 Year End Projection: 150. Goal mid-year is 100 based on current staffing. Goal of 150 represents adjustment for staggered hiring dates.

Number of visits to Best Beginnings Clients

2001 Year End Actuals: Dedicated funding began 3/02

2002 Midyear Actuals: 415. Data entry systems for North team were not in place until late June 2002. Data is underreported for North team in May and June, but will be reported with end of year statistics.

2002 Year End Projection: 800. Data entry systems for North team were not in place until late June 2002.

Number of enrolled Best Beginnings Clients

2001 Year End Actuals: Dedicated funding began 3/02

2002 Midyear Actuals: 67

2002 Year End Projection: 100. Funding for North team of Best Beginnings hiring began in May 2002 with full staffing expected in October 2002.

Committed to preventing HIV infection by providing syringe exchange services in Seattle

Number of syringes exchanged that are supported by General Fund

2001 Year End Actuals: 1,056,128

2002 Midyear Actuals: 504,527

2002 Year End Projection: 941,320 - The General Fund supports roughly half of the syringe exchange volume conducted within Seattle. This level of support has been consistent over the past 4 years.

Number of syringes exchanged in Seattle

2001 Year End Actuals: 1,811,915

2002 Midyear Actuals: 807,110

2002 Year End Projection: 1,886,000. The decline during the first half of 2002 may be attributed to the number of exchange clients placed in methadone treatment through a General Fund supported vouchers program, initiated in March 2002.

Committed to improving the health of homeless people and increased stability in their lives

Number of unduplicated homeless people in Seattle provided with health care and linked to other systems and services

2001 Year End Actuals: 5,590

2002 Midyear Actuals: 3,593

2002 Year End Projection: 5,500. Health Care for Homeless Network (HCHN) continues to experience high demand for health services in shelters, day centers, and other homeless settings.

Number of tuberculosis consultations (screenings, contact investigations, and other visits) provided to homeless people in the City of Seattle

2001 Year End Actuals: 1,615

2002 Midyear Actuals: 1,374

2002 Year End Projection: 3,200

Number of health care visits provided to homeless people in the City of Seattle

2001 Year End Actuals: 27,219

2002 Midyear Actuals: 15,395

2002 Year End Projection: 24,000. HCHN continues to see high demand for HCHN services in shelters, day centers, and other homeless settings. Provider productivity remains high, although complexity of health issues is increasing.

Public Health

Administration and Management

Purpose Statement

The purpose of the Administration and Management program is to provide accountability, leadership, technical, and managerial support to Public Health employees and elected officials in order to provide effective services and achieve departmental goals.

Program Summary

Funding for Seattle's portion of the expenses of the Seattle-King County Board of Health will be paid for through Department overhead and not a direct General Fund allocation. This does not affect the functioning of the Board of Health.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	31,309	45,021	0	0
Total	31,309	45,021	0	0

Alcohol and Other Drugs

Purpose Statement

The purpose of the Alcohol and Other Drugs program is to provide funding, program development assistance, and educational resources and training to King County residents in order to promote primary alcohol/drug prevention.

Program Summary

Maintains the 2002 mid-year budget reduction to the Housing Specialist; the program has not been successful in obtaining housing for chronic public inebriates.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,011,013	1,039,516	1,039,516	1,065,505
Total	1,011,013	1,039,516	1,039,516	1,065,505

Asthma

Purpose Statement

The purpose of the Asthma program is to control asthma by providing in-home indoor air testing and education, case management services, and an expansion of asthma registry services in order to promote well being and reduce the health risks of asthma.

Program Summary

Ordinance #120732, adopted February 19, 2002, appropriates funds to provide asthma management tools for low-income families of asthmatics. The program is an enhanced public health service.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	0	172,987	177,312
Total	0	0	172,987	177,312

Breast and Cervical Health

Purpose Statement

The purpose of the Breast and Cervical Health program is to provide public education and health screening services to women aged 40 to 64 with low incomes and limited or no health insurance in order to assure early detection and treatment of breast and cervical cancer.

Program Summary

Maintain a mid-year 2002 cut for outreach services to targeted populations. Overall, Public Health received new grant funding to add to this program and will continue to provide services; however, services may experience a slight reduction.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	18,006	14,656	0	0
Total	18,006	14,656	0	0

Public Health

Budget and Financial Planning

Purpose Statement

The purpose of the Budget and Financial Planning program is to provide a budgeting and forecasting framework so that Department managers can make sound programmatic and financial decisions.

Program Summary

Reduce funding for the Seattle budget liaison from .75 FTE to .50 FTE. Work is currently being done by part-time staff; service should not be affected by this cut.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	36,437	100,694	79,624	81,615
Total	36,437	100,694	79,624	81,615

Chemical and Physical Hazards

Purpose Statement

The purpose of the Chemical and Physical Hazards program is to provide information and compliance enforcement to residents and businesses in order to reduce injury and illness.

Program Summary

Maintain funding at the 2002 Adopted Budget level.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	54,416	56,375	56,375	58,066
Total	54,416	56,375	56,375	58,066

Child Care Health and Safety

Purpose Statement

The purpose of the Child Care Health and Safety program is to provide facility assessment, training and support, and consultation about children of concern to child care providers and families so that children achieve optimum growth and development and families are able to maintain employment.

Program Summary

Reduce General Fund provided for the portion of Child Care Health and Safety that is considered a critical service (i.e., facility assessment, training, and support to child care centers). Public Health is shifting other funds into Child Care Health and Safety and there are no service reductions in critical services. Maintain General Fund for the enhanced service of consultations about children with behavioral and/or out of the ordinary problems with growth and development. General Fund for the critical services portion of this program is phased out completely in 2003-04 as part of the Joint Executive Committee agreement between the City of Seattle and King County. The 2003-04 budget reflects that City of Seattle General Fund is used only for enhanced public health services for residents of Seattle, in compliance with the 1996 interlocal agreement between King County and the City of Seattle.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	414,726	468,371	127,553	130,742
Total	414,726	468,371	127,553	130,742

Chronic Disease/Healthy Aging

Purpose Statement

The purpose of the CDHA program is to provide planning, coordination, consultation, coalition building, demonstration programs, research, information, and other support to King County agencies and individuals in order to help facilitate their working together toward chronic disease prevention, health promotion, and reduction in health disparities.

Program Summary

This was one-time funding for a prostate cancer study.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	12,542	0	0	0
Total	12,542	0	0	0

Public Health

Community Health Center Partners

Purpose Statement

The purpose of the Community Health Center Partners program is to provide high quality contract management and accountability systems for pass-through funds that support medical, dental, and access services delivered by community-based health care safety net partners, in order to improve the health status of low-income, uninsured residents of King County.

Program Summary

Council increases the proposed 2003 budget for Community Health Center Partners by \$1,630,333 from the Mayor's Proposed budget, yielding a total 2003 budget of \$5,083,000. Fifty percent is reserved in Finance General pending the review of the Community Health Center Partners' funding called for in a related Statement of Legislative Intent. Council increases the proposed 2004 budget for Community Health Center Partners by \$761,445 from the Mayor's Proposed budget, yielding a total 2004 budget of \$3,697,438. One hundred percent of the 2004 allocation is reserved in Finance General pending the results of the above-mentioned Statement of Legislative Intent.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	4,936,013	5,083,009	2,541,505	0
Total	4,936,013	5,083,009	2,541,505	0

Community-Based Public Health Practice Program

Purpose Statement

The purpose of the Community-Based Public Health Practice Program is to provide planning, coordination, demonstration, and policy development assistance to communities, as collaborative partners, so that communities can be strengthened and health status improved.

Program Summary

Funds for this program are moved to Epidemiology, Planning, and Evaluation as part of program restructuring in 2003-04. Positions in this program are funded by various funding sources including King County and are not affected by this change.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	17,910	0	0
Total	0	17,910	0	0

Epidemiology, Planning, and Evaluation

Purpose Statement

The purpose of the Epidemiology, Planning, and Evaluation program is to provide health information and technical assistance based on health assessment data and research findings to public and private organizations and individuals so that they can develop data-informed policies and actions to improve the health of King County residents.

Program Summary

Reduce General Fund for Epidemiology, Planning, and Evaluation by 15%. This reduces the position of one epidemiologist, which will not materially reduce services due to additional grant funds. The City may experience delays in receiving specialized reports on health issues relating to Seattle. The General Fund is further reduced due to shifting funds to other programs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	257,056	370,741	195,011	199,887
Total	257,056	370,741	195,011	199,887

Family Planning

Purpose Statement

The purpose of the Family Planning program is to provide reproductive health and sexually transmitted disease outreach and education services for King County residents in order to promote sexual health and well-being and reduce unintended pregnancies.

Program Summary

Public Health has identified other revenue sources, including revenue from the state's "Take Charge" program for this program; there are no resulting service reductions. General Fund for this program is reduced in 2003 and phased out completely in 2004 as part of the Joint Executive Committee agreement between the City of Seattle and King County. Family Planning is a critical service and funding critical public health services is King County's responsibility. The 2004 budget reflects that City of Seattle General Subfund is used only for enhanced public health services for residents of Seattle; this is in compliance with the 1996 interlocal agreement between King County and the City of Seattle.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	262,534	294,006	102,891	0
Total	262,534	294,006	102,891	0

Public Health

Family Support Services

Purpose Statement

The purpose of the Family Support Services program is to provide assessment, education, skills-building, and support to pregnant women and families with children so that babies are born with the best opportunity to grow and thrive, the impact 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 and care for AIDS-affected families.

Program Summary

Ordinance #120732, adopted February 19, 2002, added funds for Best Beginnings, an intensive nurse, and a case management program for first-time teen parents. The City Council adds additional funds for another two-nurse team for Best Beginnings.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	576,111	433,457	662,492	679,654
Total	576,111	433,457	662,492	679,654

Food Protection

Purpose Statement

The purpose of the Food Protection program is to provide information and compliance enforcement to food service operators so that they can comply with the King County Food Code and prevent the incidence of food-borne illness in food service establishments.

Program Summary

Eliminate General Fund support for Food Protection. The King County Council approved funding to offset cuts. Food protection is a critical public health service.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	86,927	90,056	0	0
Total	86,927	90,056	0	0

Health Care Access

Purpose Statement

The purpose of the Health Care Access program is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved and/or high risk individuals and families so that health disparities are minimized.

Program Summary

Outreach services to individuals without health care will largely be maintained, including the Citywide Help for Working Families program. Help for Working Families is a service that helps low- to moderate-income families enroll in public benefits for which they are eligible. It provides a single point of contact and application for state- and city-funded public benefits, including utility rate assistance, Basic Health Plan and other low-cost insurance, food assistance, and child care subsidies. Infant mortality outreach services will also be maintained. However, outreach contracts with Seattle Public Schools are reduced.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	513,313	572,074	315,959	323,858
Total	513,313	572,074	315,959	323,858

Health Care for the Homeless

Purpose Statement

The purpose of the Health Care for the Homeless Network is to provide education, technical assistance, and high quality contract management to our contractors, other homeless service providers, and the community so that the health status and quality of life of homeless people is improved.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	750,459	744,978	774,767	794,136
Total	750,459	744,978	774,767	794,136

Public Health

HIV/AIDS

Purpose Statement

The purpose of the HIV/AIDS program is to work with community partners to assess, prevent, and manage HIV infection in King County in order to stop the spread of HIV and improve the health of people living with HIV.

Program Summary

Reduce General Fund for AIDS prevention and education contracts and clinical services in 2004. Funding is replaced with other funds and services are not reduced. Services within this program are both "critical" and "enhanced". General Fund for the critical services portion of this program is phased out completely in 2004 as part of the Joint Executive Committee agreement between the City of Seattle and King County. The 2003-04 budget reflects that City of Seattle General Fund is used only for enhanced public health services for residents of Seattle; this is in compliance with the 1996 interlocal agreement between King County and the City of Seattle.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,026,687	920,238	946,419	661,448
Total	1,026,687	920,238	946,419	661,448

Immunizations

Purpose Statement

The purpose of the Immunizations program is to assure access to immunization services for King County residents and to provide technical support for health care providers in order to prevent disease in individuals and the spread of disease in the community.

Program Summary

General Fund for this program is reduced in 2003 and phased out completely in 2004 as part of the Joint Executive Committee agreement between the City of Seattle and King County. Immunizations are a critical service and funding critical public health services is King County's responsibility. The 2003-04 budget reflects that City of Seattle General Fund is used only for enhanced public health services for residents of Seattle; this is in compliance with the 1996 interlocal agreement between King County and the City of Seattle. Public Health has identified other revenue sources for this program; there are no service reductions as a result of this cut.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	384,807	362,762	234,456	0
Total	384,807	362,762	234,456	0

Interpretation Services

Purpose Statement

The purpose of the Interpretation Services program is to provide medically qualified interpreters to non- or limited-English speaking clients so that these clients have equal access to public health services.

Program Summary

Council reduces funding for Interpretation Services by 50% in 2003 and 100% in 2004. Interpretation services are mandated by federal law, and consequently are a core health service and not an optional local enhancement. By interlocal agreement, King County is responsible for core public health services and Seattle funding is for optional enhancements.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	496,869	469,144	243,913	0
Total	496,869	469,144	243,913	0

Methadone Vouchers

Purpose Statement

The purpose of the Methadone Vouchers program is to facilitate entry into methadone or other opiate replacement therapies for heroin-dependent residents of the City of Seattle in order to promote well-being and reduce social/economic costs and blood-borne illnesses.

Program Summary

Ordinance #120732, adopted February 19, 2002, adds funds for the methadone voucher program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	0	327,498	335,685
Total	0	0	327,498	335,685

Oral Health

Purpose Statement

The purpose of the Oral Health program is to provide prevention and clinical dental services to high-risk populations so that dental disease is prevented and oral health is improved.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	921,580	705,014	733,503	751,841
Total	921,580	705,014	733,503	751,841

Public Health

Primary Care

Purpose Statement

The purpose of the Primary Care program is to provide accessible health care services for King County residents so that they can maintain and/or improve their health.

Program Summary

Other fund sources are being used to cover the costs of providing primary care in Public Health sites. The City will no longer fund primary care (routine medical health services) in Public Health clinics, except for maternity services. Other funding results from a contract change in 2001; increased revenue from managed care programs; and Washington State Department of Health and Human Services (DSHS) funding for refugee health screening.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	465,829	550,765	35,984	36,884
Total	465,829	550,765	35,984	36,884

Public Health Laboratory

Purpose Statement

The purpose of the Public Health Laboratory is to provide laboratory services for public health clinics, disease control programs, and research studies so that communicable diseases that threaten the health of the public can be prevented and controlled.

Program Summary

Eliminate General Fund support for costs of providing personal health laboratory services in Public Health clinics in Seattle. Funds will be replaced by patient-generated revenue.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	54,716	57,383	0	0
Total	54,716	57,383	0	0

School-Age Health

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 Summary

Reduce program administration in the School-Age Health program by eight percent. Impacts will be in program administration and evaluation and timeliness of reports. These clinics are funded through the General Fund in this program and by the Families and Education Levy (appropriated in the Educational and Developmental Services Department in the budget).

Funding for the Rainier Beach Teen Clinic, the only teen health clinic not previously paid for by the Families and Education Levy, will be moved to the Families and Education Levy for the next three years.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,229,529	1,271,449	996,216	1,021,121
Total	1,229,529	1,271,449	996,216	1,021,121

Tuberculosis Control

Purpose Statement

The purpose of the Tuberculosis Control program is to provide treatment and preventive services to persons with, and those at risk of, tuberculosis so that the incidence of tuberculosis in Seattle is reduced.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	195,759	188,734	196,250	201,156
Total	195,759	188,734	196,250	201,156

Public Health

Women, Infants, and Children Program (WIC)

Purpose Statement

The purpose of the Women, Infants, and Children program (WIC) is to provide nutrition assessment, education, and supplemental food to low-income women and young children so they have adequate nutrition to grow and develop.

Program Summary

Public Health has generated significant savings to the General Fund through the adoption of a new service delivery model for the Women, Infants, and Children program. The new model, although untested, is not expected to reduce services.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,083,207	402,376	0	0
Total	1,083,207	402,376	0	0