

Community Development Block Grant

Department Description

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

Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 2009-2012 Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department. As required by the U.S. Department of Housing and Urban Development (HUD), the Consolidated Plan outlines funding policies and strategies for CDBG funds, as well as for Housing Opportunities for Persons with AIDS (HOPWA), the HOME Investment Partnership (HOME), and the Emergency Shelter Grant (ESG) Program. The Consolidated Plan, a four-year document, is updated annually. Policy decisions in the 2009-2012 Consolidated Plan, as amended, are reflected in the 2010 Proposed Budget.

The 2010 Proposed Budget estimates the amount of CDBG dollars the City anticipates to be available, anticipates appropriations of these funds, and makes specific CDBG proposals for certain City programs in the Human Services Department, Office of Economic Development, and Office of Housing. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD.

Proposed Policy and Program Changes

The 2010 Proposed Budget reflects an anticipated increase in CDBG funding based on the assumption that the City's 2010 CDBG entitlement will be \$13 million. As a result, the Budget increases funding to the Multifamily Production and Preservation program to develop low-income housing, and increases funding to the Homeless Intervention and Block Grant Administration program to fund emergency shelter and supportive services related to rapid re-housing activities.

The 2010 Proposed Budget reduces funding to the Multifamily Production and Preservation program and the HomeWise and Homeownership program due to an anticipated reduction in program income.

CDBG funds received through the federal American Recovery and Reinvestment Act were fully appropriated in 2009, and will carry forward until funds are fully spent. As a result, these funds do not appear in the budget document.

CDBG

	Summit	2008	2009	2010	2010
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Department of Parks and Recreation Budget Control Level	6KH10	153,398	0	0	0
Human Services Department Budget Control Level					
Homeless Intervention and Block Grant Administration		6,013,875	4,630,713	4,580,691	4,752,175
Leadership and Corporate Services		238,745	1,156,871	1,121,871	1,121,871
Youth Development and Achievement		0	0	0	0
Human Services Department Budget Control Level	6HSD10	6,252,620	5,787,584	5,702,562	5,874,046
Office of Economic Development Budget Control Level					
Community Development		6,132,736	5,003,675	4,903,675	4,903,675
Office of Economic Development Budget Control Level	6XD10	6,132,736	5,003,675	4,903,675	4,903,675
Office of Housing Budget Control Level					
HomeWise and Homeownership		1,276,647	1,670,897	1,670,897	1,420,897
Multifamily Production and Preservation		1,325,424	1,327,205	1,691,205	1,754,622
Strategic Planning, Resource, and Program Development		409,899	46,774	46,774	46,774
Office of Housing Budget Control Level	6XZ10	3,011,970	3,044,876	3,408,876	3,222,293
Department Total		15,550,724	13,836,135	14,015,113	14,000,014
		2008	2009	2010	2010
Resources		Actuals	Adopted	Endorsed	Proposed
Other		15,550,724	13,836,135	14,015,113	14,000,014
Department Total		15,550,724	13,836,135	14,015,113	14,000,014

Department of Parks and Recreation Budget Control Level

Purpose Statement

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

Due to funding reductions in the CDBG program from the federal government, CDBG funding for this Budget Control Level was eliminated in 2007. The 2008 Actuals represent expenditure of residual funds from prior years. General Fund is provided in the Department of Parks and Recreation's operating budget to provide training opportunities for low-income, homeless, and other at-risk residents to make minor capital improvements in low-income area parks as part of the Conservation Corps program.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Department of Parks and Recreation	153,398	0	0	0

Human Services Department Budget Control Level

Purpose Statement

The purpose of the Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with community-based human service providers and administers programs to see that residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services.

Program Expenditures	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Homeless Intervention and Block Grant Administration	6,013,875	4,630,713	4,580,691	4,752,175
Leadership and Corporate Services	238,745	1,156,871	1,121,871	1,121,871
Total	6,252,620	5,787,584	5,702,562	5,874,046

Human Services Department: Homeless Intervention and Block Grant Administration

Purpose Statement

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

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

Program Summary

Increase CDBG funding by approximately \$171,000 for shelter programs and supportive services related to rapid re-housing activities.

Expenditures	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Homeless Intervention and Block Grant Administration	6,013,875	4,630,713	4,580,691	4,752,175

Human Services Department: Leadership and Corporate Services

Purpose Statement

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

CDBG funds support the City’s planning and grant administration functions to ensure compliance with all applicable federal regulations.

Program Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Leadership and Corporate Services	238,745	1,156,871	1,121,871	1,121,871

Office of Economic Development Budget Control Level

Purpose Statement

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

Program Expenditures

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Community Development	6,132,736	5,003,675	4,903,675	4,903,675
Total	6,132,736	5,003,675	4,903,675	4,903,675

Office of Economic Development: Community Development

Purpose Statement

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

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

Program Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Community Development	6,132,736	5,003,675	4,903,675	4,903,675

Office of Housing Budget Control Level

Purpose Statement

The purpose of the Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.

Program Expenditures

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
HomeWise and Homeownership	1,276,647	1,670,897	1,670,897	1,420,897
Multifamily Production and Preservation	1,325,424	1,327,205	1,691,205	1,754,622
Strategic Planning, Resource, and Program Development	409,899	46,774	46,774	46,774
Total	3,011,970	3,044,876	3,408,876	3,222,293

Office of Housing: HomeWise and Homeownership

Purpose Statement

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

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

Program Summary

Reduce budget by \$250,000 to reflect an anticipated decrease in related program income.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
HomeWise and Homeownership	1,276,647	1,670,897	1,670,897	1,420,897

Office of Housing: Multifamily Production and Preservation

Purpose Statement

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

Program Summary

Increase budget by approximately \$513,000 to develop low-income housing.

Reduce budget by \$450,000 to reflect an anticipated decrease in related program income.

These changes result in a net program increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$63,000.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Multifamily Production and Preservation	1,325,424	1,327,205	1,691,205	1,754,622

Office of Housing: Strategic Planning, Resource, and Program Development

Purpose Statement

The purpose of the Strategic Planning, Resource, and Program Development Program is to provide policy review/revisions, new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Strategic Planning, Resource, and Program Development	409,899	46,774	46,774	46,774

Educational and Developmental Services Levy

Holly Miller, Office for Education

Contact Information

Department Information Line: (206) 233-5118

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

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

Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 2004, levies \$116 million over seven years for school- and community-based programming that helps ensure Seattle's children and youth are safe, healthy, ready to learn, and successful in school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth. The Department of Neighborhoods' Office for Education administers the Levy.

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

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

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

Each Levy program is tied to improving academic success. To that end, each program has specific goals to measure progress and effectiveness in reducing the achievement gap. The Office for Education (OFE) publishes annual reports detailing program targets adopted by the Levy Oversight Committee (LOC) and program results.

Proposed Policy and Program Changes

The 2010 Proposed Budget shifts funds from the Out-of-School Time Budget Control Level to the Middle School Support Budget Control Level to be consistent with a change made by the Levy Oversight Committee (LOC) in 2007.

The Crossing Guard program continues to be funded through December 2010.

Education Levy

Appropriations	Summit	2008	2009	2010	2010
	Code	Actuals	Adopted	Endorsed	Proposed
Academic Improvement Activities Budget Control Level	IL900	37,310	0	0	0
Administration and Evaluation Budget Control Level	IL700	744,439	730,680	738,641	738,641
Crossing Guards Budget Control Level	IL600	353,225	248,000	400,000	400,000
Early Learning Budget Control Level	IL100	3,672,083	4,085,937	4,147,226	4,147,226
Family Support and Family Involvement Budget Control Level	IL200	3,117,944	2,992,407	3,037,293	3,037,293
Middle School Support Budget Control Level	IL800	1,343,245	1,321,577	1,077,284	1,442,265
Out-of-School Time Budget Control Level	IL400	2,686,135	2,933,485	3,241,603	2,876,622
Student Health Budget Control Level	IL500	3,950,984	3,962,735	4,022,176	4,022,176
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	1,121,192	1,288,109	1,307,430	1,307,430
Department Total		17,026,558	17,562,930	17,971,654	17,971,654
Resources		2008	2009	2010	2010
Other		Actuals	Adopted	Endorsed	Proposed
		17,026,558	17,562,930	17,971,654	17,971,654
Department Total		17,026,558	17,562,930	17,971,654	17,971,654

Academic Improvement Activities Budget Control Level

Purpose Statement

The purpose of the Academic Improvement Activities Budget Control Level is to provide resources and technical support for improving academic performance.

Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget. This Budget Control Level supports the Summer College program, which will continue in 2010. Funding for this program is provided by prior year savings.

Expenditures	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Academic Improvement Activities	37,310	0	0	0

Administration and Evaluation Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget.

Expenditures	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Administration and Evaluation	744,439	730,680	738,641	738,641

Crossing Guards Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget. The Crossing Guards program will continue to be funded through December 2010.

Expenditures	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Crossing Guards	353,225	248,000	400,000	400,000

Early Learning Budget Control Level

Purpose Statement

The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.

Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Early Learning	3,672,083	4,085,937	4,147,226	4,147,226

Family Support and Family Involvement Budget Control Level

Purpose Statement

The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.

Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Family Support and Family Involvement	3,117,944	2,992,407	3,037,293	3,037,293

Middle School Support Budget Control Level

Purpose Statement

The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.

Summary

Transfer in \$365,000 from the Out-of-School Time Program to continue the programmatic changes implemented by Levy Oversight Committee (LOC) during 2007-2009. These changes result in increased investment in five "Innovation Sites" at Aki Kurose, Denny, Madison, Mercer, and Hamilton Middle Schools; and allow for greater focus on the lowest performing schools, which results in setting higher academic achievement targets in these schools.

This results in a net program increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$365,000, reflecting a transfer of funds from the Out-of School Time Program.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Middle School Support	1,343,245	1,321,577	1,077,284	1,442,265

Out-of-School Time Budget Control Level

Purpose Statement

The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.

Summary

Transfer out \$365,000 to the Middle School Support Program to continue the programmatic changes implemented by Levy Oversight Committee (LOC) during 2007-2009. These changes result in increased investment in five "Innovation Sites" at Aki Kurose, Denny, Madison, Mercer, and Hamilton Middle Schools; and allow for greater focus on the lowest performing schools, which results in setting higher academic achievement targets in these schools.

This results in a net program reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$365,000, reflecting a transfer of funds to the Middle School Support Program.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Out-of-School Time	2,686,135	2,933,485	3,241,603	2,876,622

Student Health Budget Control Level

Purpose Statement

The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.

Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Student Health	3,950,984	3,962,735	4,022,176	4,022,176

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

Purpose Statement

The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.

Summary

There are no substantive changes from the 2010 Endorsed budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Support for High-Risk Middle and High School Age Youth	1,121,192	1,288,109	1,307,430	1,307,430

Education Levy

2010 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
411100	Real Property Taxes	16,594,647	16,619,000	16,619,000	16,619,000
433010	Federal Indirect Grants	187,135	0	0	0
461110	Investment Earnings	790,455	345,000	483,000	483,000
Total Revenues		17,572,237	16,964,000	17,102,000	17,102,000
379000	Use of (Contribution to) Fund Balance	368,941	598,931	869,654	869,654
Total Resources		17,941,178	17,562,931	17,971,654	17,971,654

Education Levy

Educational & Developmental Services Fund

	2008 Actuals	2009 Adopted	2009 Revised	2010 Endorsed	2010 Proposed
Beginning Fund Balance	16,518,294	13,429,944	16,974,918	12,831,014	13,042,583
Accounting and Technical Adjustments	(89,055)	0	0	0	0
Plus: Actual and Estimated Revenue	17,572,237	16,964,000	16,964,000	17,102,000	17,102,000
Less: Actual and Budgeted Expenditures	17,026,558	17,562,930	20,896,335	17,971,654	17,971,654
Ending Fund Balance	16,974,918	12,831,014	13,042,583	11,961,360	12,172,929
Continuing Appropriations	3,073,405				
Total Reserves	3,073,405	0	0	0	0
Ending Unreserved Fund Balance	13,901,513	12,831,014	13,042,583	11,961,360	12,172,929

Human Services Department

Alan Painter, Director

Contact Information

Department Information Line: (206) 386-1001

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

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

Department Description

The mission of the Human Services Department (HSD) is to connect people with resources and solutions during times of need so we can all live, learn, work, and take part in strong, healthy communities. HSD contracts with more than 230 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, productive education and job opportunities, adequate health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. HSD staff are committed to working with the community to provide appropriate, culturally relevant services.

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

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

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

Proposed Policy and Program Changes

The 2010 Proposed Budget preserves key human services programs, particularly for Seattle's most vulnerable residents.

Though overall reductions are necessary to balance the City's General Fund, the 2010 Proposed Budget adds funding to expand the PeoplePoint initiative, which connects low-income residents to numerous public benefits for which they are eligible. Funds will be used to implement a web-based benefit portal, which will allow city residents to apply for multiple benefits with one phone call. This work will be done in partnership with the State of Washington, ensuring that customers have coordinated access to city, state, and federal benefits.

Due to the federal American Recovery and Reinvestment Act, the 2010 Proposed Budget adds funding in the areas of homelessness prevention and domestic violence prevention. The City received funds through the Homelessness Prevention and Rapid Re-Housing Program, a three-year effort that will provide housing stability to families and individuals who are homeless or at risk of becoming homeless. As of the time of this printing, the City is awaiting the decision on one additional federal stimulus grant that would provide advocacy services for prostituted youth.

The Seattle Youth Violence Prevention Initiative remains fully funded in the 2010 Proposed Budget. All funds related to the initiative City-wide are centralized in the 2010 Proposed Budget for the Department of

Human Services

Neighborhoods to facilitate coordinated management. These funds will continue to provide a strategic set of services to high-risk youth, including case management, family support, employment, and anger management.

To assist in balancing the overall General Fund budget, the 2010 Proposed Budget reduces funding in a number of areas. The Department engaged in a span of control analysis and identified administrative savings, which results in several position abrogations. The Proposed Budget eliminates inflationary increases for community-based organizations in 2010, and reduces funding for three healthy aging programs as a result of identifying potential non-City funding for these programs. Funding for the following programs is reduced or eliminated: policy advocacy, client advocacy, training to providers, technical assistance to non-profit organizations, a volunteer companion program for seniors, and Reinvesting in Youth. Additional savings are realized by creating efficiencies in the community-based support systems for food banks and meal programs.

Finally, funding for the public toilet program is removed to reflect last year's City Council decision to remove automated public toilets. Funding is continued to maintain five currently operating portable toilets in the city.

Human Services

Appropriations	Summit Code	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Aging and Disability Services					
Area Agency on Aging Budget Control Level					
Healthy Aging		6,864,059	6,789,695	6,795,817	8,057,991
Home-Based Care		32,723,458	44,517,020	56,190,159	56,967,447
Planning and Coordination		2,249,426	2,685,079	2,764,341	2,637,373
Area Agency on Aging Budget Control Level	H60AD	41,836,943	53,991,794	65,750,317	67,662,811
Self-Sufficiency Budget Control Level	H60SS	2,183,235	2,078,832	2,113,666	2,107,085
Total Aging and Disability Services		44,020,178	56,070,626	67,863,983	69,769,896
Domestic Violence and Sexual Assault Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	3,761,220	4,271,516	4,348,997	4,993,300
Total Domestic Violence and Sexual Assault Prevention		3,761,220	4,271,516	4,348,997	4,993,300
Early Learning and Family Support					
Early Learning and Family Support Budget Control Level	H80EL	13,851,608	15,336,068	15,066,843	14,761,266
Total Early Learning and Family Support		13,851,608	15,336,068	15,066,843	14,761,266
Homeless Intervention and Block Grant Administration					
Community Facilities Budget Control Level	H30CF	1,096,389	729,843	752,263	738,521
Emergency and Transitional Services Budget Control Level	H30ET	21,923,029	27,461,399	27,625,329	28,031,875
Total Homeless Intervention and Block Grant Administration		23,019,418	28,191,241	28,377,592	28,770,396
Leadership and Administration					
Leadership and Administration Budget Control Level					
Financial Management		2,018,446	2,046,426	2,143,593	2,165,268
Human Resources		660,103	854,274	808,883	708,299
Information Technology		1,618,102	1,662,489	1,911,578	1,682,656
Leadership		3,515,352	3,161,359	3,248,958	3,423,853
Leadership and Administration Budget Control Level	H50LA	7,812,004	7,724,548	8,113,011	7,980,076
Total Leadership and Administration		7,812,004	7,724,548	8,113,011	7,980,076
Public Health Services					

Human Services

Appropriations	Summit Code	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Public Health Services Budget Control Level					
Alcohol and Other Drugs		1,371,797	1,425,615	1,455,073	1,423,788
Asthma		47,179	129,867	133,447	130,578
Chemical and Physical Hazards		78,380	0	0	0
Family Support Services		526,650	541,939	553,243	541,348
Health Care Access		304,430	312,328	319,910	261,521
Health Care for the Homeless		1,413,575	1,459,575	1,490,432	1,458,388
HIV/AIDS		918,109	945,318	965,312	944,558
Oral Health		122,067	125,610	128,231	125,473
Primary Care: Medical and Dental		6,121,306	6,265,858	6,393,601	6,261,537
Public Health Services Budget Control Level	H70PH	10,903,493	11,206,109	11,439,248	11,147,191
Total Public Health Services		10,903,493	11,206,109	11,439,248	11,147,191
Youth Development and Achievement					
Youth Development and Achievement Budget Control Level	H20YD	10,577,039	11,150,611	9,279,757	9,356,331
Total Youth Development and Achievement		10,577,039	11,150,611	9,279,757	9,356,331
Department Total		113,944,959	133,950,719	144,489,432	146,778,456
Department Full-time Equivalents Total*		323.85	337.85	344.85	324.35
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2008	2009	2010	2010
Resources		Actuals	Adopted	Endorsed	Proposed
General Subfund		52,414,681	54,723,371	54,436,029	51,207,867
Other		61,530,278	79,227,348	90,053,403	95,570,589
Department Total		113,944,959	133,950,719	144,489,432	146,778,456

Aging and Disability Services

Area Agency on Aging Budget Control Level

Purpose Statement

The purpose of the Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances quality of life for older people and adults with disabilities.

Program Expenditures	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Healthy Aging	6,864,059	6,789,695	6,795,817	8,057,991
Home-Based Care	32,723,458	44,517,020	56,190,159	56,967,447
Planning and Coordination	2,249,426	2,685,079	2,764,341	2,637,373
Total	41,836,943	53,991,794	65,750,317	67,662,811
Full-time Equivalents Total *	141.25	155.25	164.25	152.25

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

Area Agency on Aging: Healthy Aging

Purpose Statement

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

Program Summary

Increase budget by approximately \$280,000 to reflect the receipt of the federal stimulus Senior Nutrition grant.

Decrease budget by approximately \$72,000 for three programs that support fitness and nutrition to assist in balancing the overall General Fund budget. Other likely funding has been identified for these programs.

Decrease budget by approximately \$26,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by \$1.08 million for technical adjustments due to increases in federal case management funds and other grants.

These changes result in a net program increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$1.26 million.

Expenditures	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Healthy Aging	6,864,059	6,789,695	6,795,817	8,057,991

Area Agency on Aging: Home-Based Care

Purpose Statement

The purpose of the Home-Based Care Program is to provide an array of home-based services to elders and adults with disabilities in King County so they can remain in their homes longer than they would without these services.

Program Summary

Decrease budget by approximately \$21,000 for a volunteer companion program for seniors to assist in balancing the overall General Fund budget.

Decrease budget by approximately \$9,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by \$825,000 for technical adjustments due to increases in federal case management funds and other grants.

Abrogate 11.0 FTE grant-funded positions, including 5.0 FTE Counselor positions, 2.0 FTE Human Services Program Supervisor, Senior positions, 2.0 FTE Human Services Program Supervisor positions, and 2.0 Registered Nurse Consultant positions.

Decrease budget by \$29,000 for efficiencies related to the Department's use of fleets.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes increase the budget by \$10,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$777,000.

Expenditures/FTE	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Home-Based Care	32,723,458	44,517,020	56,190,159	56,967,447
Full-time Equivalents Total*	116.75	128.75	137.75	126.75

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Area Agency on Aging: Planning and Coordination

Purpose Statement

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

Program Summary

Decrease budget by approximately \$121,000 in technical adjustments due to changes in grant revenue, and abrogate a 1.0 FTE Human Services Supervisor position.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$6,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$127,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning and Coordination	2,249,426	2,685,079	2,764,341	2,637,373
Full-time Equivalents Total*	24.50	26.50	26.50	25.50

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Self-Sufficiency Budget Control Level

Purpose Statement

The purpose of the Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent.

Summary

Increase budget by approximately \$39,000 to reflect the receipt of the federal stimulus Senior Community Services Employment grant.

Decrease budget by approximately \$40,000 and reduce 1.0 FTE Volunteer Programs Coordinator to 0.5 FTE.

Abrogate 1.0 FTE unfunded Program Intake Representative position.

Increase budget by \$10,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$15,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$7,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Self-Sufficiency	2,183,235	2,078,832	2,113,666	2,107,085
Full-time Equivalents Total*	24.00	24.00	24.00	22.50

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

Domestic Violence and Sexual Assault Prevention

Domestic and Sexual Violence Prevention Budget Control Level

Purpose Statement

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

Summary

Increase budget by approximately \$603,000 to reflect the projected receipt of the federal Grants to Encourage Arrest Policies (GEAP) grant.

Increase budget by approximately \$55,000 to reflect the projected receipt of the federal stimulus Byrne grant to assist prostituted youth.

Decrease budget by approximately \$74,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by \$84,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$24,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$644,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Domestic and Sexual Violence Prevention Program	3,761,220	4,271,516	4,348,997	4,993,300
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

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

Early Learning and Family Support

Early Learning and Family Support Budget Control Level

Purpose Statement

The purpose of the Early Learning and Family Support Budget Control Level is to provide children and families access to affordable, culturally relevant, high-quality care and education, out-of-school time activities, citizenship assistance, advocacy, leadership development, and other family support resources so that parents can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. This replaces the Childhood Development and Early Development Budget Control Level.

Summary

Decrease budget by approximately \$78,000 and abrogate 1.0 Program Intake Representative position and 1.0 FTE Human Services Program Supervisor position.

Abrogate 1.0 FTE unfunded Senior Grants & Contracts Specialist position.

Reclassify 1.0 FTE Manager 1 to a 1.0 FTE Strategic Advisor 1 to reflect efficiencies identified through a span of control analysis.

Decrease budget by approximately \$150,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by \$7,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$85,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$306,000.

Expenditures/FTE	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Early Learning and Family Support	13,851,608	15,336,068	15,066,843	14,761,266
Full-time Equivalents Total*	37.00	37.50	37.50	34.50

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Homeless Intervention and Block Grant Administration

Community Facilities Budget Control Level

Purpose Statement

The purpose of the Community Facilities Budget Control Level is to provide technical assistance and capital funding to community-based human service organizations to help the organizations plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery. (Note: This function is primarily funded by Community Development Block Grant (CDBG) revenues, which are appropriated in the CDBG budget, not in the HSD budget.)

Summary

Decrease budget by \$8,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$6,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$14,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Facilities	1,096,389	729,843	752,263	738,521
Full-time Equivalents Total*	9.00	8.50	8.50	8.50

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

Emergency and Transitional Services Budget Control Level

Purpose Statement

The purpose of the Emergency and Transitional Services Budget Control Level is to provide emergency and transitional services and permanent housing to homeless and low-income people in Seattle, so they have a safe place to rest, nutritious food, and a path to stable, permanent housing.

Summary

Increase budget by approximately \$2.31 million and add 1.0 FTE Planning & Development Specialist I position to reflect the receipt of the federal stimulus Homelessness Prevention and Rapid Re-Housing grant. The full grant award is approximately \$5 million; this amount represents the portion that is anticipated to be spent in 2010.

Decrease the budget by \$915,000 and abrogate 0.5 FTE Senior Planning & Development Specialist position to correspond with the elimination of the automated public toilet program.

Decrease budget by approximately \$469,000 to reflect the elimination of contract inflation for recipient agencies.

Decrease budget by approximately \$176,000 in funding for policy advocacy, client advocacy, and training to providers to assist in balancing the overall General Fund budget.

Decrease budget by approximately \$171,000 for shelter and transitional housing services that will be paid for with Community Development Block Grant (CDBG) funds.

Decrease budget by \$40,000 to reflect efficiencies realized by community-based support systems for food banks and meal programs.

Add 1.0 FTE grant-funded Administrative Specialist II position.

Decrease budget by \$88,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$44,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$407,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Emergency and Transitional Services	21,923,029	27,461,399	27,625,329	28,031,875
Full-time Equivalents Total*	14.75	15.25	15.25	16.75

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Leadership and Administration

Leadership and Administration Budget Control Level

Purpose Statement

The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

Program Expenditures

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Financial Management	2,018,446	2,046,426	2,143,593	2,165,268
Human Resources	660,103	854,274	808,883	708,299
Information Technology	1,618,102	1,662,489	1,911,578	1,682,656
Leadership	3,515,352	3,161,359	3,248,958	3,423,853
Total	7,812,004	7,724,548	8,113,011	7,980,076
Full-time Equivalents Total *	64.85	63.35	63.35	58.35

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

Leadership and Administration: Financial Management

Purpose Statement

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

Program Summary

Increase budget by \$21,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes increase the budget by \$1,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$22,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Financial Management	2,018,446	2,046,426	2,143,593	2,165,268
Full-time Equivalents Total*	17.75	18.25	18.25	18.25

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

Leadership and Administration: Human Resources

Purpose Statement

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

Program Summary

Decrease budget by \$82,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$19,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$101,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	660,103	854,274	808,883	708,299
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

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Leadership and Administration: Information Technology

Purpose Statement

The purpose of the Information Technology Program is to provide technical systems and solutions to department management and employees so they can effectively conduct departmental business.

Program Summary

Abrogate 3.0 FTE unfunded positions, including 2.0 FTE Management Systems Analyst, Senior positions and 1.0 FTE Information Technology Professional position.

Decrease budget by \$177,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$52,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$229,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Technology	1,618,102	1,662,489	1,911,578	1,682,656
Full-time Equivalents Total*	16.60	15.60	15.60	12.60

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

Leadership and Administration: Leadership

Purpose Statement

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

Program Summary

Increase budget by \$339,000 to acquire and implement web-based technology as part of the PeoplePoint initiative that will improve access by low-income residents to public benefits for which they are eligible.

Decrease budget by approximately \$167,000 in funding for policy advocacy and technical assistance to non-profit organizations to assist in balancing the overall General Fund budget.

Decrease budget by approximately \$130,000 and abrogate 1.0 FTE Executive 2 position.

Decrease budget by approximately \$73,000, reduce 1.0 FTE Administrative Specialist I to 0.5 FTE, and reduce 1.0 FTE Information Technology Specialist to 0.5 FTE.

Reclassify 1.0 FTE Manager 1 to a 1.0 FTE Strategic Advisor 1 to reflect efficiencies identified through a span of control analysis.

Increase budget by \$284,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$78,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$175,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Leadership	3,515,352	3,161,359	3,248,958	3,423,853
Full-time Equivalents Total*	24.50	23.50	23.50	21.50

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

Public Health Services

Public Health Services Budget Control Level

Purpose Statement

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County was moved to the Human Services Department (HSD). To reduce administrative costs and see that its public health investments are consistent with City policy direction, the City enters into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community and Human Services for services. HSD advises the City on public health policy, manages health-related contracts, and serves as a regional liaison to Public Health - Seattle and King County.

Public health services currently supported by City funds are:

- Primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations;
- Health care for teens in Seattle's public schools;
- Health care for homeless individuals and families;
- HIV/AIDS prevention and care programs;
- Programs to provide access to chemical and dependency services;
- Programs to reduce the disparities in health among the Seattle population; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

Program Expenditures

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Alcohol and Other Drugs	1,371,797	1,425,615	1,455,073	1,423,788
Asthma	47,179	129,867	133,447	130,578
Chemical and Physical Hazards	78,380	0	0	0
Family Support Services	526,650	541,939	553,243	541,348
Health Care Access	304,430	312,328	319,910	261,521
Health Care for the Homeless	1,413,575	1,459,575	1,490,432	1,458,388
HIV/AIDS	918,109	945,318	965,312	944,558
Oral Health	122,067	125,610	128,231	125,473
Primary Care: Medical and Dental	6,121,306	6,265,858	6,393,601	6,261,537
Total	10,903,493	11,206,109	11,439,248	11,147,191

Public Health Services: Alcohol and Other Drugs

Purpose Statement

The purpose of the Alcohol and Other Drugs Program is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention and outreach to help people enter treatment. Three programs operated by the King County Department of Community and Human Services - Chemical Dependency Interventions for High Utilizers, Emergency Services Patrol, and Youth Engagement Program - are supported by this funding. Also, methadone vouchers are provided through Public Health - Seattle and King County to opiate-dependent city residents.

Program Summary

Decrease budget by approximately \$31,000 to reflect the elimination of contract inflation for recipient agencies.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Alcohol and Other Drugs	1,371,797	1,425,615	1,455,073	1,423,788

Public Health Services: Asthma

Purpose Statement

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

Program Summary

Decrease budget by approximately \$3,000 to reflect the elimination of contract inflation for recipient agencies.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Asthma	47,179	129,867	133,447	130,578

Public Health Services: Chemical and Physical Hazards

Purpose Statement

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

Program Summary

There are no substantive changes from the 2010 Endorsed Budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Chemical and Physical Hazards	78,380	0	0	0

Public Health Services: Family Support Services

Purpose Statement

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

Program Summary

Decrease budget by approximately \$12,000 to reflect the elimination of contract inflation for recipient agencies.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Family Support Services	526,650	541,939	553,243	541,348

Public Health Services: Health Care Access

Purpose Statement

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

Program Summary

Decrease budget by approximately \$7,000 to reflect the elimination of contract inflation for recipient agencies.

Decrease budget by \$52,000 for technical adjustments, which represents shifting a contract from this program to the HIV/AIDS program.

These changes result in a net program decrease from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$58,000.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care Access	304,430	312,328	319,910	261,521

Public Health Services: Health Care for the Homeless

Purpose Statement

The purpose of the Health Care for the Homeless Program is to improve access to quality health care through screening, prevention, Medicaid enrollment, case management for people with chronic substance-abuse problems or with complex health and social problems, training, technical assistance, and support to shelters and homeless service sites.

Program Summary

Decrease budget by approximately \$32,000 to reflect the elimination of contract inflation for recipient agencies.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care for the Homeless	1,413,575	1,459,575	1,490,432	1,458,388

Public Health Services: HIV/AIDS

Purpose Statement

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

Program Summary

Decrease budget by approximately \$52,000 in funding for client advocacy and training to providers to assist in balancing the overall General Fund budget.

Decrease budget by approximately \$21,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by \$52,000 for technical adjustments, which represents shifting a contract from the Health Care Access program to this program.

These changes result in a net program decrease from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$21,000.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
HIV/AIDS	918,109	945,318	965,312	944,558

Public Health Services: Oral Health

Purpose Statement

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

Program Summary

Decrease budget by approximately \$3,000 to reflect the elimination of contract inflation for recipient agencies.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Oral Health	122,067	125,610	128,231	125,473

Public Health Services: Primary Care: Medical and Dental

Purpose Statement

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

Program Summary

Decrease budget by approximately \$132,000 to reflect the elimination of contract inflation for recipient agencies.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Primary Care: Medical and Dental	6,121,306	6,265,858	6,393,601	6,261,537

Youth Development and Achievement

Youth Development and Achievement Budget Control Level

Purpose Statement

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

Summary

Decrease budget by approximately \$79,000 for the Reinvesting in Youth program and approximately \$31,000 in funding for policy advocacy to assist in balancing the overall General Fund budget.

Decrease budget by approximately \$40,000 and reduce 1.0 FTE Grants & Contracts Specialist, Senior to 0.5 FTE.

Decrease budget by approximately \$57,000 to reflect the elimination of contract inflation for recipient agencies.

Increase budget by \$360,000 for technical adjustments, including changes in revenue and intradepartmental transfers.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$76,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$77,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Youth Development and Achievement	10,577,039	11,150,611	9,279,757	9,356,331
Full-time Equivalents Total*	28.00	29.00	27.00	26.50

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

Human Services

2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
431110	Dept of Housing & Urban Development (HUD) / Homelessness Prevention and Rapid Re-Housing Program	0	0	0	2,309,738
431110	Dept of Justice (DOJ) / Office of Justice / Byrne Prostituted Youth Advocate	0	0	0	97,820
	Total ARRA Federal Grant Direct	0	0	0	2,407,558
433110	Administration on Aging (AOA) / Aging Congregate Nutrition Service	0	0	0	173,082
433110	Adminstration on Aging (AOA) / Aging Home Delivered Nutrition Services	0	0	0	106,750
433110	Dept of Labor (DOL) Title V Recovery Act Fund	0	0	0	38,552
	Total ARRA Federal Grant Indirect	0	0	0	318,384
439090	Seattle Housing Authority (SHA) / Hope for Elderly	1,550	0	0	0
439090	United Way - Domestic Violence planning	19,034	0	0	0
439090	United Way - Seattle Youth Employment Program (SYEP) / Youth Training and Education	11,396	38,550	0	85,000
469930	Child Care Bonus	319,950	350,000	400,000	500,000
	Total Contrib/Priv Sources	351,930	388,550	400,000	585,000
431010	Dept of Education (DOE) Early Reading First	918,891	1,315,922	920,017	1,309,074
431010	Dept of Housing & Urban Development (HUD) – Housing Opportunities for People with AIDS (HOPWA) Grant / AIDS Housing	1,590,605	1,663,000	1,663,000	1,706,000
431010	Dept of Justice (DOJ) / Domestic Violence (DV) Transitional Housing	65,643	85,000	85,000	80,365
431010	Dept of Justice (DOJ) Disability Svcs / Domestic Violence (DV) Education, Training and Enhanced Svcs	200,053	258,421	240,348	227,242
431010	Dept of Justice (DOJ) Disability Svcs / Domestic Violence (DV) response improvement	8,237	0	0	603,447
431010	Dept of Justice (DOJ) Justice Assistance Grant / Youth Education	381,323	415,088	415,088	415,088
431010	Dept of Justice (DOJ) Weed & Seed / Youth Education	0	90,000	0	0

Human Services

2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
431010	Emergency Shelter Grants Program (ESGP) / Emergency Shelter	477,226	582,835	582,835	583,706
431010	McKinney Grant / Transitional Housing	7,966,612	10,828,749	10,828,749	10,828,749
	Total Federal Grants - Direct	11,608,590	15,239,015	14,735,037	15,753,671
433010	Dept of Health & Human Services (HHS) / Demential Partners Project	148,801	135,804	0	75,815
433010	Dept of Health & Human Services (HHS) / Emergency Preparedness for Homecare	21,992	0	0	0
433010	Dept of Health & Human Services (HHS) / Nursing Home Diversion	0	0	0	218,546
433010	Dept of Housing & Urban Development (HUD) / Home Investment Partnership Program	9,500	0	0	0
433010	Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	356,108	350,000	350,000	373,000
433010	Dept of Justice (DOJ) Justice Assistance Grant / Domestic Violence Criminal Justice Training	1,949	18,000	0	0
433010	Office of Refugee & Immigrant Administration (ORIA) / Elderly Refugees Health Promotion	5,040	0	0	0
433010	Office of Superintendent of Public Instruction (OSPI) / Child Care Nutrition Quality Incentive	39,856	32,640	33,292	33,292
433010	Office of Superintendent of Public Instruction (OSPI) / Child Nutrition Program	1,089,907	1,093,744	1,099,919	1,099,937
433010	Older Americans Act (OAA) / Elder Abuse Prevention	21,680	21,680	21,680	21,977
433010	Title III-B / Older Americans Act (OAA) Supportive Services	2,203,045	2,312,042	2,312,548	2,314,212
433010	Title III-C-1 / Older Americans Act (OAA) Congregate Meal Program	1,540,918	1,545,495	1,545,689	1,687,962
433010	Title III-C-2 / Older Americans Act (OAA) Home-Delivered Meals	740,637	715,070	715,111	842,482
433010	Title III-D / Older Americans Act (OAA) Health promotion	111,787	110,670	110,670	110,669
433010	Title III-E / Older Americans Act (OAA) National Family Caregiver	761,238	761,110	761,190	766,978
433010	Title V / Older Americans Act (OAA) Senior Employment	357,460	310,099	310,099	310,099
433010	Title XIX / DD Home Care Workers' Health Care Insurance BHP-DDD	80,499	800,000	880,000	0
433010	Title XIX / Home Care Workers' Health Care Insurance- BHP	13,757,436	23,867,684	34,671,189	35,551,189
433010	Title XIX / Local Care Management	1,236,232	1,231,609	1,274,243	1,500,000

Human Services

2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
433010	Title XIX / Medicaid Administrative Claiming	741,974	923,235	923,235	923,235
433010	Title XIX / Medicaid Case Mgmt	6,425,471	12,298,114	12,764,469	13,653,619
433010	Title XIX / Medicaid Home Care Worker Orientation for IP	91,630	147,049	164,695	164,695
433010	Title XIX / Medicaid Home Care Worker Training	0	65,299	81,623	81,623
433010	Title XIX / Medicaid Home Care Worker Training Wages	1,251,933	1,784,199	2,140,726	2,138,796
433010	Title XIX / Medicaid Intensive Chronic Case Management	0	0	0	200,000
433010	Title XIX / Medicaid Nurse Delegation	1,817	8,465	11,427	11,427
433010	Title XIX / Medicaid Training Access & Accommodation	95,354	0	0	0
433010	Title XIX Day Health Admin / Senior Day Facility	36,528	94,000	76,984	33,000
433010	University of Washington / Epilepsy Study	1,325	0	0	0
433010	University of Washington / Program to Encourage Active Rewarding Lives for Seniors (PEARLS) Dissemination	73,720	84,649	84,649	0
433010	US Dept of Agriculture (USDA) - Administration on Aging (AoA) / Nutritional Services Incentive Program (NSIP)	477,698	505,000	505,000	505,000
433010	US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	20,393	165,000	165,000	165,000
433010	US Dept of Agriculture (USDA) Summer Sack / Summer Lunches for Children SSI OSP	527,918	470,456	484,570	525,746
433010	US Dept of Agriculture (USDA) Summer Sack Lunch Supplement / Remainder	13,546	13,500	13,500	10,159
433010	US Veterans Administration / Veteran Directed Home & Community Based Care	0	0	0	200,000
433010	Workforce Investment Act (WIA) / Youth Employment Training	445,982	537,145	537,145	766,667
433010	Youth Development & Achievement (YDA) Health Work Force Initiative / Youth Employment Training Federal	58,110	0	0	0
439090	University of Washington (UW) / Depression Intervention (PEARLS)	6,183	5,000	0	0
	Total Federal Grants - Indirect	32,753,667	50,406,758	62,038,653	64,285,125
587001	General Subfund Support	52,806,354	54,723,371	54,436,029	51,207,866
	Total General Fund	52,806,354	54,723,371	54,436,029	51,207,866

Human Services

2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
569990	Federal HOME / Rent Stabilization	138,380	205,947	205,947	0
	Total Interfund Other Misc Revenue	138,380	205,947	205,947	0
437010	Families and Education Levy / Performance Funds	0	869,876	869,876	481,812
437010	Juvenile Accountability Incentive Block Grant (JAIBG) / Youth Education	23,907	29,356	29,356	29,356
437010	King County Human Services Levy / Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	110,000	110,000	110,000	112,000
437010	King County Medicaid Match / Medicaid Outreach	90,090	94,012	97,044	97,098
437010	King County Safe Harbors / Homeless Data Collection	574,229	1,086,875	836,875	694,112
437010	King County Veterans Levy / Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	110,000	110,000	110,000	112,000
437010	Seattle Housing Authority (SHA) / New Citizen Initiative	31,250	25,000	25,000	25,000
	Total Interlocal Grants	939,476	2,325,119	2,078,151	1,551,378
461110	Interest - State Cash Advance	158,562	155,000	155,000	155,000
	Total Investment Earnings	158,562	155,000	155,000	155,000
459900	Sex Industry Victims Fund / Care and Treatment for Sex Industry Workers	0	70,000	70,000	70,000
	Total Miscellaneous Fines & Penalties	0	70,000	70,000	70,000
541490	Office of Housing (OH) - Housing Levy	429,369	429,369	429,369	429,369
	Total Property Tax Levy (Housing)	429,369	429,369	429,369	429,369
434010	Dept of Community, Trade & Economic Dev (CTED)/Homeless Data Collection	0	0	0	143,932
434010	Dept of Community, Trade & Economic Dev (CTED)/Prostitution Prevention Program	1,000	0	0	0
434010	Dept of Health / Health Promotion Grant	2,098	0	0	0
434010	Dept of Social & Health Services (DSHS) / Care Workers Insurance	0	58,714	70,456	70,456
434010	Dept of Social & Health Services (DSHS) / Early Childhood Education Assistance Program (ECEAP)	2,198,215	2,234,310	2,234,310	2,234,310
434010	Dept of Social & Health Services (DSHS) / Family Caregivers	1,255,093	1,750,257	1,750,602	1,739,666

Human Services

2010 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
434010	Dept of Social & Health Services (DSHS) / Kinship Care Navigator	85,833	83,333	83,333	84,785
434010	Dept of Social & Health Services (DSHS) / Kinship Care Support	210,668	228,810	228,810	233,200
434010	Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	17,597	17,560	17,560	17,560
434010	Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	61,068	92,115	124,354	124,354
434010	Dept of Social & Health Services (DSHS) Office of Refugee & Immigrant Administration (ORIA) - New Citizenship Initiative (NCI) / Naturalization	709,895	985,940	985,940	985,940
434010	Kinship Child Program	45,026	40,000	40,000	40,000
434010	Senior Citizens Service Act / Senior Services	2,332,636	2,462,950	2,512,342	2,373,689
434010	Title XIX Case Mgmt (State Funded Portion)	6,244,531	0	0	0
434010	Youth Development & Achievement (YDA) Weed & Seed	172,081	0	0	0
	Total State Grants	13,335,741	7,953,989	8,047,707	8,047,892
541490	Seattle City Light (SCL) Credit Liaison (Project Share)	333,144	352,090	361,127	366,684
541490	Seattle Public Utilities (SPU) Water Energy Assistance Program	43,724	46,183	47,372	48,134
541490	Utility Rate Assistance	817,309	863,501	885,705	899,681
541490	Water Conservation Pilot Project	39,702	50,000	50,000	44,000
	Total Utility Funds	1,233,879	1,311,774	1,344,204	1,358,499
	Total Revenues	113,755,948	133,208,892	143,940,097	146,169,742
379100	Accumulated Sex Industry Victims Fund	19,304	0	0	0
379100	Use of (Contribution to) Fund Balance	168,631	741,827	549,335	608,714
	Total Fund Balance	187,935	741,827	549,335	608,714
	Total Resources	113,943,883	133,950,719	144,489,432	146,778,456

Human Services

Human Services Operating Fund

	2008 Actuals	2009 Adopted	2009 Revised	2010 Endorsed	2010 Proposed
Beginning Fund Balance	7,229,198	2,718,198	7,062,223	1,976,371	3,217,156
Accounting and Technical Adjustments	22,036	0	0	0	0
Plus: Actual and Estimated Revenue	113,755,948	133,208,892	135,719,923	143,940,097	146,169,742
Less: Actual and Budgeted Expenditures	113,944,959	133,950,719	139,564,990	144,489,432	146,778,456
Ending Fund Balance	7,062,223	1,976,371	3,217,156	1,427,036	2,608,442
Less: Continuing Appropriations (Non-Grant Funded)	180,000	0	0	0	0
Less: Mandatory Reserve for Child Care Bonus Funds	2,728,853	1,092,009	1,689,245	1,092,009	1,689,245
Less: Other Mandatory Restrictions	1,074,252	0	571,171	0	571,171
Less: Reserve for Cash Flow Balance	300,000	300,000	300,000	300,000	300,000
Total Reserves	4,283,105	1,392,009	2,560,416	1,392,009	2,560,416
Ending Unreserved Fund Balance	2,779,118	584,362	656,740	35,027	48,026

