



King County

Department of Community and Human Services
Community Services Division

2010 Community Services - Operating Proviso Response Matrix (Table 3)

Attachment C

(1)	Budgeted Totals			(5)	(6)	(7)	(8)	(9)	(10)
	(2)	(3)	(4)						
Agency	Adopted Budget per Ordinance #16717	Supplemental Ordinances #16932, and 17001	Budgeted Total	Contracted Amount	Difference Between Budgeted and Contracted	Expenditure	Expenditure Amount less than Budgeted Total	Note	Council Notification
Abused Deaf Women's Advocacy Services	\$ 44,753		\$ 44,753	\$ 44,753		\$ 44,753			
Northwest Network (formerly Advocates for Abused and Battered Lesbians)	\$ 25,142		\$ 25,142	\$ 25,142		\$ 25,142			
Auburn Youth Resources	\$ 89,560		\$ 89,560	\$ 89,560		\$ 89,560			
Ballard Senior Center		\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000			
Black Diamond Community Center - Seniors	\$ 16,000		\$ 16,000	\$ 16,000		\$ 16,000			
Center for Human Services	\$ 36,820		\$ 36,820	\$ 36,820		\$ 36,820			
Central Youth and Family Services	\$ 36,820		\$ 36,820	\$ 36,820		\$ 36,820			
City of Burien - Highline Senior Center	\$ 21,000		\$ 21,000	\$ 21,000		\$ 21,000			
City of Enumclaw - Senior Center	\$ 12,500		\$ 12,500	\$ 12,500		\$ 12,500			
Volunteer Transit - Unincorporated Area	\$ 3,300		\$ 3,300	\$ 3,300		\$ 3,300			
Consejo Counseling and Referral Service	\$ 65,798		\$ 65,798	\$ 65,798		\$ 65,798			
Domestic Abuse Women's Network	\$ 128,352		\$ 128,352	\$ 128,352		\$ 128,352			
Eastside Domestic Violence Program	\$ 161,923		\$ 161,923	\$ 161,923		\$ 161,923			
Eastside Legal Assistance Program	\$ 60,000		\$ 60,000	\$ 60,000		\$ 60,000			
El Centro de la Raza		\$ 22,500	\$ 22,500	\$ 22,500		\$ 22,500	Active contract, balance carried over		
Federal Way Youth and Family Services	\$ 48,469		\$ 48,469	\$ 48,469		\$ 48,469			
Friends of Youth	\$ 146,500		\$ 146,500	\$ 146,500		\$ 146,500			
Harborview Medical Center - Sexual Assault Center	\$ 127,627		\$ 127,627	\$ 127,627		\$ 127,627			
Kent Youth and Family Services	\$ 130,900		\$ 130,900	\$ 130,900		\$ 130,900			
King County Coalition Against Domestic Violence	\$ 20,610		\$ 20,610	\$ 20,610		\$ 20,610			
King County Sexual Assault Resource Center	\$ 376,354		\$ 376,354	\$ 376,354		\$ 376,354			
Mama's Hands	\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000			
Maple Valley Community Center (includes Senior Center)	\$ 62,075		\$ 62,075	\$ 62,075		\$ 62,075			
Mercer Island Youth and Family Services	\$ 36,820		\$ 36,820	\$ 36,820		\$ 36,820			
Mount Si Senior Center	\$ 24,500		\$ 24,500	\$ 24,500		\$ 24,500			
Neighborhood House	\$ 90,300		\$ 90,300	\$ 90,300		\$ 90,300			
New Beginnings	\$ 11,901		\$ 11,901	\$ 11,901		\$ 11,901			
Northshore Youth and Family Services	\$ 108,200		\$ 108,200	\$ 108,200		\$ 108,200			
Northwest Immigrant Rights Project	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000			
Pioneer Human Services	\$ 36,820		\$ 36,820	\$ 36,820		\$ 36,820			
Refugee Women's Alliance	\$ 44,753		\$ 44,753	\$ 44,753		\$ 44,753			
Renton Area Youth and Family Services (includes Rites of Passage)	\$ 158,300		\$ 158,300	\$ 158,300		\$ 158,300			
Ruth Dykeman Children's Center	\$ 68,500		\$ 68,500	\$ 68,500		\$ 68,500			
Safe Havens Domestic Violence Program - City of Kent	\$ 10,000		\$ 10,000	\$ 20,000		\$ 20,000	22,836	Active contract, balance carried over	

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(1) Agency	(2) Adopted Budget per Ordinance #16717		(3) Budgeted Totals		(5) Contracted Amount	(6) Difference Between Budgeted and Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
	(2)	(3)	(4)	(5)						
Salvation Army	\$ 11,901		\$ 11,901	\$ 11,901			\$ 11,901			
Seattle Indian Health Board	\$ 44,753		\$ 44,753	\$ 44,753			\$ 41,023	\$ 3,730	Active contract, balance carried over	
Snoqualmie Valley Senior Center	\$ 24,500		\$ 24,500	\$ 24,500			\$ 24,500			
Society of Counsel Representing Accused Persons	\$ 294,100		\$ 294,100	\$ 294,100			\$ 294,100			
Solid Ground (includes Broadview Shelter and Civil Legal Services)	\$ 37,120		\$ 37,120	\$ 37,120			\$ 37,120			
Southeast Youth and Family Services	\$ 36,820		\$ 36,820	\$ 36,820			\$ 33,748	\$ 3,072	Contract under expended due to under performance	Not Informed / underperformance sanction
Southwest Youth and Family Services	\$ 36,820		\$ 36,820	\$ 36,820			\$ 36,820			
Team Child	\$ 199,900		\$ 199,900	\$ 199,900			\$ 199,900			
Unemployment Law Project	\$ 12,500		\$ 12,500	\$ 12,500			\$ 12,500			
Unincorporated Area Councils (UAC)	\$ 60,000		\$ 60,000	\$ 60,000			\$ 60,000			
Vashon Maury Senior Center	\$ 24,500		\$ 24,500	\$ 24,500			\$ 24,500			
Vashon Youth and Family Services	\$ 36,820		\$ 36,820	\$ 36,820			\$ 36,820			
Winter Shelter - Men's/Women's	\$ 141,500		\$ 141,500	\$ 141,500			\$ 141,500			
Youth Care - Detention Case Mgt.	\$ 71,700		\$ 71,700	\$ 71,700			\$ 71,700			
Youth Eastside Services	\$ 199,650		\$ 199,650	\$ 199,650			\$ 199,650			
Youth Systems	\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000			
YWCA	\$ 179,570		\$ 179,570	\$ 179,570			\$ 179,570			