

Department of Community and Human Services
 Community Services Division
 2009 Community Services - Operating Proviso Response Matrix (Table 2)

(1)	Budgeted Totals			(5)	(6)	(7)	(8)	(9)	(10)
	(2)	(3)	(4)						
Agency	Adopted Budget per Ordinance #16312	Supplemental Ordinances #16590, 16661, and 16736	Budgeted Total	Contracted Amount	Difference Between Budgeted and Contracted	Expenditure	Expenditure Amount less than Budgeted Total	Note	Council Notification
Community in Schools - Auburn				\$ 1,000		\$ 1,000			
Community in Schools - Federal Way				\$ 1,000		\$ 1,000			
Federal Way Fire Department - Fill the Boot				\$ 1,000		\$ 1,000			
Pacific Community Center - White River				\$ 500		\$ 500			
Federal Way Senior Center				\$ 5,000		\$ 5,000			
Pacific Algona Senior Center				\$ 5,000		\$ 5,000			
Boys and Girls Club of Auburn/Federal Way				\$ 4,000		\$ 4,000			
Fusion				\$ 2,500		\$ 2,500			
Valley Cities Counseling and Consultation				\$ 5,000		\$ 5,000			
Auburn Little League				\$ 1,250		\$ 1,250			
Auburn Soroptimists				\$ 500		\$ 500			
Auburn Symphony				\$ 2,000		\$ 2,000			
Federal Way Americorps				\$ 250		\$ 250			
Federal Way Symphony				\$ 2,000		\$ 2,000			
Pacific Ballroom Dance				\$ 500		\$ 500			
Federal Way Chamber of Commerce				\$ 2,950		\$ 2,950			
Raider Parent Movement Project				\$ 2,000		\$ 2,000			
Domestic Abuse Women's Network (DAWN)	\$ 128,352	\$ 18,119	\$ 146,471	\$ 146,471		\$ 146,471			
Eastside Baby Corner	\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000			
Eastside Community Service Organizations (Farmers Markets)	\$ 31,075		\$ 31,075	\$ 31,075		\$ 31,075			
Eastside Domestic Violence Program	\$ 161,923	\$ 22,859	\$ 184,782	\$ 184,782		\$ 184,782			
Eastside Legal Assistance Program	\$ 60,000		\$ 60,000	\$ 60,000		\$ 60,000			
El Centro de la Raza	\$ 22,500		\$ 22,500	\$ 45,000		\$ 45,000			
Elder Health Northwest	\$ 9,680		\$ 9,680	\$ 15,972		\$ 15,972			
Evergreen Club	\$ 30,000		\$ 30,000	\$ 30,000		\$ 30,000			
Executive Service Corps	\$ 15,000	\$ 9,750	\$ 24,750	\$ 24,750		\$ 24,750			
Fall City Community Association	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000			
Family Services	\$ 8,958	\$ 5,823	\$ 14,781	\$ 14,781		\$ 14,781			
Federal Way Senior Center - Lakelanc	\$ 24,510	\$ 490	\$ 25,000	\$ 25,000		\$ 25,000			
Federal Way Youth and Family Services	\$ 48,469	\$ 31,500	\$ 80,069	\$ 80,069		\$ 80,069			
First United Methodist Church	\$ -	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000			
Food Lifeline	\$ 81,000	\$ 119,050	\$ 200,050	\$ 200,050		\$ 200,050			
Friends of Youth	\$ 199,210	\$ 34,534	\$ 233,744	\$ 233,744		\$ 233,744			
Girl Scouts Beyond Bars	\$ 30,000		\$ 30,000	\$ 30,000		\$ 30,000			
Greenwood Senior Activity Center	\$ 7,500	\$ 5,000	\$ 12,500	\$ 12,500		\$ 12,500			
Harborview Medical Center	\$ 127,627		\$ 127,627	\$ 127,627		\$ 127,627			
Highline School Foundation	\$ 2,000		\$ 2,000	\$ 2,000		\$ 2,000			
History Link	\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000			
Hopelink	\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000			
King (Valley) Youth and Family Services	\$ 131,571		\$ 131,571	\$ 131,571		\$ 131,571			
King County Coalition Against Domestic Violence (KCCADV)	\$ 20,610	\$ 2,910	\$ 23,520	\$ 23,520		\$ 23,520			

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	(2) Adopted Budget per Ordinance #16312	(3) Supplemental Ordinances #16590, 16661, and 16736	(4) Budgeted Total						
King County Fair		\$ 50,000	\$ 50,000			\$ 50,000		Contracted Via Department of Natural Resources and Parks	
King County Jobs Initiative	\$ 483,818	\$ (483,818)							
King County Sexual Assault Resource Center	\$ 376,354	\$ 53,154	\$ 429,508	\$ 429,508		\$ 429,508			
Kirkland Boys & Girls Club	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000			
Kirkland Downtown Association - Kirkland Farmers Market	\$ 10,000		\$ 10,000	\$ 10,000		\$ 9,777	\$ 223	Program completed underbudget, remainder returned to fund balance	Not informed / completed under budget
Lake Washington Schools Foundation	\$ 2,499		\$ 2,499	\$ 2,499		\$ 2,499			
Mama's Hands	\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000			
Maple Valley Community Center	\$ 79,291		\$ 79,291	\$ 79,291		\$ 79,291			
Mercer Island Boys & Girls Club	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000			
Mercer Island Farmers Market	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000			
Mercer Island Youth and Family Services	\$ 34,655		\$ 34,655	\$ 34,655		\$ 34,655			
Mount Si Senior Center	\$ 49,019		\$ 49,019	\$ 49,019		\$ 49,019			
Neighborhood House	\$ 90,343		\$ 90,343	\$ 90,343		\$ 90,343			
New Beginnings	\$ 11,901	\$ 1,680	\$ 13,581	\$ 13,581		\$ 13,581			
New Futures	\$ 20,000		\$ 20,000	\$ 20,000		\$ 20,000			
North Helpline/Foodbank Network	\$ 5,100	\$ 3,315	\$ 8,415	\$ 8,415		\$ 8,415			
North Urban Human Services Alliance	\$ 9,650		\$ 9,650	\$ 9,650		\$ 9,650			
Northshore Adult Day Care Alliance	\$ 29,433	\$ 20,431	\$ 49,864	\$ 49,864		\$ 49,864			
Northshore Senior Center	\$ 55,306	\$ 9,559	\$ 64,865	\$ 64,865		\$ 64,865			
Northshore Youth and Family Services	\$ 110,833		\$ 110,833	\$ 110,833		\$ 110,833			
Northwest Immigrant Rights Project	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000			
One America (Hate Free Zone)	\$ 15,000		\$ 15,000	\$ 15,000		\$ 15,000			
Pacific Science Center	\$ 23,241		\$ 23,241	\$ 23,241		\$ 23,241			
Parkview Services	\$ 20,178		\$ 20,178	\$ 20,178		\$ 20,178			
Pioneer Human Services	\$ 34,655		\$ 34,655	\$ 34,655		\$ 34,655			
Queen Anne Helpline	\$ 11,000		\$ 11,000					Contract not executed (due to Americans with Disabilities Act issues, agency declined to contract)	Yes / Councilmember staff informed
Refuge Women's Alliance	\$ 44,753	\$ 6,318	\$ 51,071	\$ 51,071		\$ 51,071	\$ 11,000		
Reinvesting in Youth	\$ 76,358		\$ 76,358	\$ 76,358		\$ 47,371	\$ 28,987	Program completed underbudget, remainder returned to fund balance	Not informed / completed under budget
Renton Area Youth and Family Services	\$ 163,837		\$ 163,837	\$ 163,837		\$ 163,837			
Renton High School Excellence in Education Fund	\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000			
Rosehedge AIDS Housing and Health Care	\$ 30,000		\$ 30,000	\$ 30,000		\$ 30,000			
Ruth Dykeman Children's Center	\$ 65,607		\$ 65,607	\$ 65,607		\$ 65,607			
Safe Havens Domestic Violence Program - City of Keni	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000			
Salvation Army	\$ 11,901	\$ 1,680	\$ 13,581	\$ 13,581		\$ 13,581			
Seattle Indian Health Board	\$ 44,753	\$ 6,318	\$ 51,071	\$ 51,071		\$ 34,981	\$ 16,090	Contract was under expended due to under performance	Not informed / underperformance sanction
Snoqualmie Valley Adult Health Center	\$ 7,500	\$ 2,798	\$ 10,298	\$ 10,298		\$ 10,298			

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Snoqualmie Valley Senior Center	\$ 49,020	\$ 49,020	\$ 49,020	\$ 49,020		\$ 49,020			
Society of Counsel Representing Accused Persons	\$ 294,117	\$ 294,117	\$ 294,117	\$ 294,117		\$ 294,117			
Solid Ground (Includes Mortgage Assistance)	\$ 220,120	\$ 148,469	\$ 368,589			\$ 368,589			
Sound Mental Health	\$ 3,779	\$ 3,779	\$ 3,779	\$ 3,779		\$ 3,779		Active contract, balance carried over	
Southeast Senior Center	\$ 24,510	\$ 15,932	\$ 40,442	\$ 40,442		\$ 40,442			
Southeast Youth and Family Services	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655		\$ 34,655			
Southwest Boys and Girls Club	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000		\$ 70,000			
Southwest Youth and Family Services	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655		\$ 34,655			
Team Child	\$ 199,982	\$ 199,982	\$ 199,982	\$ 199,982		\$ 199,982			
Tenants Union	\$ 20,000	\$ 20,000	\$ 40,000	\$ 40,000		\$ 40,000			
The VERA Project	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000			
Tukwila Children's Foundation	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000			
Unemployment Law Project	\$ 12,500	\$ 8,125	\$ 20,625	\$ 20,625		\$ 20,625			
Unincorporated Area Councils (UAC)	\$ 136,934	\$ 136,934	\$ 136,934	\$ 136,934		\$ 136,934			
United Indians of All Tribes	\$ 22,049	\$ 34,832	\$ 56,881	\$ 56,881		\$ 20,500	\$ 36,381	One of two contracts was not executed due to agency's decision to discontinue program	Not informed /Executive sponsored project
Washon Maury Senior Center	\$ 49,020	\$ 49,020	\$ 49,020	\$ 49,020		\$ 49,020			
Washon Youth and Family Services	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655		\$ 34,655			
Voice of Washon	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500		\$ 12,500			
Washington Adult Day Care Alliance	\$ 5,297	\$ 3,443	\$ 8,740	\$ 8,740		\$ 8,740			
West Seattle Senior Center	\$ 24,510	\$ 15,932	\$ 40,442	\$ 40,442		\$ 40,442			
Women's Program	\$ 7,500	\$ 4,875	\$ 12,375	\$ 12,375		\$ 12,375			
Woodinville Adult Day Health	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		\$ 7,500			
WSU Cooperative Extension Addition	\$ 49,027	\$ 49,027	\$ 49,027	\$ 49,027		\$ 49,027			
Youth Care	\$ 71,773	\$ 71,773	\$ 71,773	\$ 71,773		\$ 71,773			
Youth Eastside Services	\$ 200,405	\$ 200,405	\$ 200,405	\$ 200,405		\$ 200,405			
Youth Systems	\$ 19,585	\$ 19,585	\$ 19,585	\$ 19,585		\$ 19,585			
YWCA	\$ 195,657	\$ 16,415	\$ 212,072	\$ 212,072		\$ 209,523	\$ 2,549	Contract under expended due to under performance	Not informed / underperformance sanction