



King County

Department of Community and Human Services
Community Services Division

2009 Community Services - Operating Proviso Response Matrix (Table 2)

Attachment B

(1) Agency	(2) Budgeted Totals			(4) Budgeted Total	(5) Contracted Amount	(6) Difference Between Budgeted and Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
	Adopted Budget per Ordinance #16312	Supplemental Ordinances #16590, 16661, and 16736	(3)							
Abused Deaf Women's Advocacy Services	\$ 44,753	\$ 6,318	\$ 51,071	\$ 51,071	\$ 51,071	\$ 51,071	\$ 51,071			
Northwest Network (formerly Advocates for Abused and Battered Lesbians)	\$ 25,124	\$ 4,959	\$ 30,083	\$ 30,083	\$ 30,083	\$ 30,083	\$ 30,083			
Asian Counseling and Referral Services	\$ 8,538	\$ 14,088	\$ 14,088	\$ 14,088	\$ 14,088	\$ 14,088	\$ 14,088			
Auburn Youth Resources	\$ 142,757	\$ 1,052	\$ 143,809	\$ 143,809	\$ 143,809	\$ 143,809	\$ 143,809			
Austin Foundation	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500			
Ballard Northwest Senior Center	\$ 15,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			
Bellevue Farmers Market	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			
Black Diamond Community Center - Seniors	\$ 35,924	\$ 16,743	\$ 52,667	\$ 52,667	\$ 52,667	\$ 52,667	\$ 52,667			
Catholic Community Services	\$ 12,857	\$ 8,357	\$ 21,214	\$ 21,214	\$ 21,214	\$ 21,214	\$ 21,214			
Center for Human Services	\$ 65,305	\$ 65,305	\$ 65,305	\$ 65,305	\$ 65,305	\$ 65,305	\$ 65,305			
Central Area Senior Center	\$ 12,255	\$ 5,149	\$ 17,404	\$ 17,404	\$ 17,404	\$ 17,404	\$ 17,404			
Central Youth and Family Services	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655			
Child Care Resources	\$ 93,602	\$ 60,841	\$ 154,443	\$ 154,443	\$ 154,443	\$ 154,443	\$ 154,443			
City of Burien - Highline Senior Center	\$ 45,423	\$ 449	\$ 45,872	\$ 45,872	\$ 45,872	\$ 45,872	\$ 45,872			
City of Carnation - Community Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
City of Duwall - Community Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
City of Enumclaw - Senior Center	\$ 21,942	\$ 21,942	\$ 21,942	\$ 21,942	\$ 21,942	\$ 21,942	\$ 21,942			
City of Issaquah - Senior Center	\$ 19,362	\$ 12,585	\$ 31,947	\$ 31,947	\$ 31,947	\$ 31,947	\$ 31,947			
City of North Bend - Community Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
City of Pacific - Senior Outreach	\$ 17,157	\$ 17,157	\$ 17,157	\$ 17,157	\$ 17,157	\$ 17,157	\$ 17,157			
City of Seattle - Unincorporated Transportation	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286			
City of Skykomish - Community Services	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000			
City of Snoqualmie - Community Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
Consejo Counseling and Referral Services	\$ 71,356	\$ 12,902	\$ 84,258	\$ 84,258	\$ 84,258	\$ 84,258	\$ 84,258			
Criminal Justice - Homeless Services	\$ 50,000	\$ 51,020	\$ 101,020	\$ 101,020	\$ 101,020	\$ 101,020	\$ 101,020			
Crisis Clinic	\$ 67,143	\$ 43,643	\$ 110,786	\$ 110,786	\$ 110,786	\$ 110,786	\$ 110,786			
Development of Island Teens	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500			
District 7 Community Service Organizations	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000		Under expended (Councilmember did not fully program total dollar amount)	Yes / Councilmember staff informed
Federal Way Kiwanis	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500			
Federal Way Lions Club	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250			
Federal Way National Little League	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250			
Federal Way Scrapliftists	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			
Run to Win	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500			
South King County Multi-Service Center	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500			
YMCA Auburn	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400			
Relay for Life, American Cancer Society	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			
Auburn Food Bank	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			
Auburn Area Chamber of Commerce	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			
Auburn Noon Lions Foundation	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500			
Auburn Regional Theatre	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			

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(1) Agency	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) Adopted Budget per Ordinance #16312	(3) Supplemental Ordinances #16590, 16661, and 16736	(4) Budgeted Total						
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		\$ 45,000			
Elder Health Northwest	\$ 9,680	\$ 6,292	\$ 15,972	\$ 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			
Kent (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	\$	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	\$ 11,000		\$ 11,000		Contract not executed (due to Americans with Disabilities Act issues, agency declined to contract)	Yes / Councilmember staff informed
Refugee Women's Alliance	\$ 44,753	\$ 6,318	\$ 51,071	\$ 51,071		\$ 51,071			
Reinvesting in Youth	\$ 76,358	\$	\$ 76,358	\$ 76,358		\$ 47,371	\$	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	\$	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			
Society of Counsel Representing Accused Persons	\$ 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	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			
Southwest Boys and Girls Club	\$ 70,000	\$	\$ 70,000	\$ 70,000		\$ 70,000			
Southwest Youth and Family Services	\$ 34,655	\$	\$ 34,655	\$ 34,655		\$ 34,655			
Team Child	\$ 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			
Tukwila Children's Foundation	\$ 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			
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			
Washon Youth and Family Services	\$ 34,655	\$	\$ 34,655	\$ 34,655		\$ 34,655			
Voice of Washon	\$ 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			
WSU Cooperative Extension Addition	\$ 49,027	\$	\$ 49,027	\$ 49,027		\$ 49,027			
Youth Care	\$ 71,773	\$	\$ 71,773	\$ 71,773		\$ 71,773			
Youth Eastside Services	\$ 200,405	\$	\$ 200,405	\$ 200,405		\$ 200,405			
Youth Systems	\$ 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