



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**August 29, 2011**

**Motion 13536**

**Proposed No. 2011-0230.1**

**Sponsors Patterson**

1           A MOTION accepting response to the 2011 Budget  
2           Ordinance, Ordinance 16984, Section 56, Proviso 2,  
3           community and human services administration, in  
4           compliance with Ordinance 16984; and authorizing the  
5           release of \$340,000 currently held in reserve.

6           WHEREAS, the 2011 Budget Ordinance, Ordinance 16984 contains a proviso in  
7           Section 56, community and human services administration, stating \$340,000 shall not be  
8           expended or encumbered until the executive transmits and the council adopts a motion  
9           that references the proviso's ordinance, section and number and states that the executive  
10          has responded to the proviso, and

11          WHEREAS, the county executive has transmitted to the council a response which  
12          contains the required information responding to the proviso, specifically to provide:

13           1. For all contracts specified within the county's adopted community services  
14           operating or community services division budgets for the years 2008, 2009 and 2010,  
15           information on the budgeted, contracted and expended amounts by agency, and any  
16           difference between them;

17           2. Information on if and how the council was notified of unspent balances for  
18           each year;

19           3. Recommendations for how and when the department will communicate such  
20 differences in the future;

21           4. All other issues specified in Ordinance 16984, Section 56, Proviso 2; and

22           WHEREAS, the council has reviewed the community and human services  
23 administration's report;

24           NOW, THEREFORE, BE IT MOVED by the Council of King County:

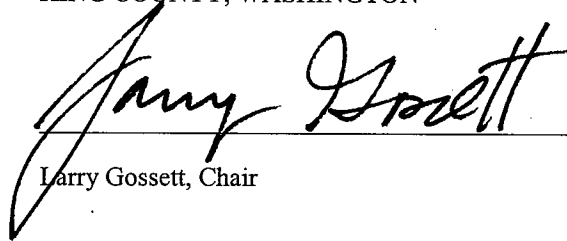
25           The proviso response is hereby accepted and the \$340,000 currently held in

26 reserve in Ordinance 16984, Section 56, Proviso 2, community and human services  
27 administration, is hereby released.  
28

Motion 13536 was introduced on 6/20/2011 and passed by the Metropolitan King County Council on 8/29/2011, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,  
Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr.  
McDermott  
No: 0  
Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON



Larry Gossett, Chair

ATTEST:



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Anne Noris, Clerk of the Council

**Attachments:** A. Department of Community and Human Services Community Services Division 2008 Community Services - Operating Proviso Response Matrix (Table 1), B. Department of Community and Humans Services Community Services Division 2009 Community Services - Operating Proviso Response Matrix (Table 2), C. Department of Community and Human Services Community Services Division 2010 Community Services - Operating Proviso Response Matrix (Table 3)



**King County**

Department of Community and Human Services  
Community Services Division

Attachment A

2008 Community Services - Operating Proviso Response Matrix (Table 1)

(1) Agency	(2) Adopted Budget per Ordinance #15375			(3) Budgeted Totals		(4) Budgeted Total	(5) Contracted Amount <sup>1</sup>	(6) Difference Between Budgeted & Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
	(2)	(3)	(4)	(3)	(4)							
Abused Deaf Women's Advocacy Services	\$ 54,282	\$ 54,282	\$ 54,282	\$ 55,367	\$ 55,367	\$ 55,367	\$ 1,085	\$ 55,367	\$ 55,367			
Advocates for Abused and Battered Lesbians	\$ 42,603	\$ 42,603	\$ 42,603	\$ 43,455	\$ 43,455	\$ 43,455	\$ 852	\$ 43,455	\$ 43,455			
Algonia / Pacific Senior Center	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 342	\$ 5,000	\$ 5,000			
Asian Counseling and Referral Services	\$ 17,077	\$ 17,077	\$ 17,077	\$ 17,419	\$ 17,419	\$ 17,419	\$ 342	\$ 17,419	\$ 17,419			
Atlantic Street Center	\$ 50,898	\$ 50,898	\$ 50,898	\$ 51,916	\$ 51,916	\$ 51,916	\$ 1,018	\$ 51,916	\$ 51,916			
ACAP (Auburn Christian Action Program)	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400			
Auburn Food Bank	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200			
Auburn Youth Resources	\$ 143,809	\$ 143,809	\$ 143,809	\$ 146,666	\$ 146,666	\$ 146,666	\$ 2,857	\$ 146,666	\$ 146,666			
Ballard Northwest Senior Center	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
Bellevue Farmers Market	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			
Birth to Three Center	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			
Black Diamond Community Center - Seniors	\$ 40,144	\$ 40,144	\$ 40,144	\$ 40,947	\$ 40,947	\$ 40,947	\$ 803	\$ 40,947	\$ 40,947			
Blessed Sacrament Church Feeding Program	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
Boys & Girls Club of Eastern Way and Auburn	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500			
Bridle Trails State Park Foundation	\$ 2,499	\$ 2,499	\$ 2,499	\$ 2,499	\$ 2,499	\$ 2,499	\$ 2,499	\$ 2,499	\$ 2,499			
Casa Latina	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Casa Maria Montessori School at Ballard High - Non-violent communication training	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000			
Cascade Land Conservancy - Cascade Affordable Housing Dialogue	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Cascadia Community College - Wetlands Interpretive Center	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000			
Catholic Community Services	\$ 25,714	\$ 25,714	\$ 25,714	\$ 26,228	\$ 26,228	\$ 26,228	\$ 514	\$ 26,228	\$ 26,228			
Center for Human Services	\$ 36,959	\$ 36,959	\$ 36,959	\$ 36,821	\$ 36,821	\$ 36,821	\$ 722	\$ 36,821	\$ 36,821			
Central House	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000			
Central Youth and Family Services	\$ 36,959	\$ 36,959	\$ 36,959	\$ 36,821	\$ 36,821	\$ 36,821	\$ 36,821	\$ 36,821	\$ 36,821			
Child Care Resources	\$ 187,204	\$ 187,204	\$ 187,204	\$ 190,948	\$ 190,948	\$ 190,948	\$ 3,744	\$ 190,948	\$ 190,948			
Children's Trust Foundation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
City of Burien - Highline Senior Center	\$ 45,872	\$ 45,872	\$ 45,872	\$ 46,789	\$ 46,789	\$ 46,789	\$ 917	\$ 46,789	\$ 46,789			
City of Enumclaw - Senior Center	\$ 21,942	\$ 21,942	\$ 21,942	\$ 22,381	\$ 22,381	\$ 22,381	\$ 439	\$ 22,381	\$ 22,381			
City of Issaquah - Senior Center	\$ 38,737	\$ 38,737	\$ 38,737	\$ 39,512	\$ 39,512	\$ 39,512	\$ 775	\$ 39,512	\$ 39,512			
City of North Bend	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000			
City of North Park	\$ 14,912	\$ 14,912	\$ 14,912	\$ 15,210	\$ 15,210	\$ 15,210	\$ 298	\$ 15,210	\$ 15,210			
City of Pacific - Senior Outreach	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200			
City of Seattle (Osa Moines Memorial Drive)	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286	\$ 10,286			
City of Seattle - Unincorporated Transportation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000			
City of Snoqualmie	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			
Communities in Schools of Auburn	\$ 90,924	\$ 90,924	\$ 90,924	\$ 92,742	\$ 92,742	\$ 92,742	\$ 1,818	\$ 92,742	\$ 92,742			
Consejo Counseling and Referral Service	\$ 100,000	\$ 100,000	\$ 100,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 2,000	\$ 102,000	\$ 102,000			
Criminal Justice - Homeless Services (YWCA)	\$ 134,886	\$ 134,886	\$ 134,886	\$ 136,972	\$ 136,972	\$ 136,972	\$ 2,086	\$ 136,972	\$ 136,972			
Crisis Clinic	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			
Crisis Clinic - Teen Link	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			

Department of Community and Human Services  
Community Services Division  
2008 Community Services - Operating Proviso Response Matrix

(1) Agency	(2) Adopted Budget per Ordinance #15975	(3) Budgeted Totals		(4) Budgeted Total	(5) Contracted Amount	(6) Difference Between Budgeted & Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
		(2)	(3)							
Crossroads Farmers Market	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000			
Des Moines Friends of the Library	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000			
Development of Island Treas	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000			
District 1 Little League	\$ 5,000	\$ 5,000	\$ 5,000	See Below			See Below			
North Bethel Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
North Central Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
North Kennesaw Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
North King County Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
Northshore Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
Northwest Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
Richmond Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
Woodville West Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
Woodville Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
Kennesaw Little League		\$ 500	\$ 500	\$ 500	\$ 500		\$ 500			
District 7 Services Club	\$ 27,700	\$ 27,700	\$ 27,700	See Below			See Below			
District 7 Youth Recreation Organizations	\$ 10,000	\$ 10,000	\$ 10,000	See Below			See Below		Under expended (Councilmember did not fully program total dollar amount)	Yes / Councilmember staff informed
Auburn Food Bank		\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200		\$ 2,200			
Federal Way Head Start		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500			
Federal Way National Little League		\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250		\$ 1,250			
Auburn Little League		\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250		\$ 1,250			
Communities in Schools of Auburn		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000			
Federal Way Care Giving Network		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500			
Boys and Girls Club of Auburn/Federal Way		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		\$ 7,500			
Federal Way Diversity Commission		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400			
Federal Way Chamber of Commerce		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500			
Auburn Scrapbooks		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400			
American Cancer Society Federal Way		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500			
YMCA of Auburn		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400			
Ti Hoader Parent Movement		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400			
Pacific/Algonia Senior Center		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000			
Domestic Abuse Woman's Network	\$ 175,682	\$ 175,682	\$ 175,682	\$ 175,682	\$ 175,682		\$ 175,682			
Eastside Adult Day Health	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 3,114	\$ 178,956			
Eastside Domestic Violence Program	\$ 196,402	\$ 196,402	\$ 196,402	\$ 196,402	\$ 196,402	\$ 400	\$ 200,400			
Eastside Legal Assistance Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 3,828	\$ 200,330			
Elder and Adult Day Services (EADS)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 400	\$ 20,400			
Elder Friends Adult Day Health	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 100	\$ 5,100			
Elder Health Northwest	\$ 19,363	\$ 19,363	\$ 19,363	\$ 19,363	\$ 19,363	\$ 387	\$ 19,748			
Ennislaw Rotary	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000			
Ennislaw / Black Diamond Tutoring Program	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000			

Department of Community and Human Services  
 Community Services Division  
 2008 Community Services - Operating Proviso Response Matrix

(1) Agency	(2) Adopted Budget per Ordinance #15975		(3) Budgeted Totals		(4) Budgeted Total	(5) Contracted Amount <sup>1</sup>	(6) Difference Between Budgeted & Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
	Supplemental Ordinances: None										
Environmental Science Center	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 518	\$ 50,000		Contracted via Department of Natural Resources and Parks (DNRP)	
Evergreen Club	\$ 25,911	\$ 26,429	\$ 26,429	\$ 26,429	\$ 26,429	\$ 26,429	\$ 518	\$ 26,429			
Executive Service Corps	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			
Fall City Community Association	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000			
Family Services	\$ 17,936	\$ 18,274	\$ 18,274	\$ 18,274	\$ 18,274	\$ 18,274	\$ 358	\$ 18,274			
Federal Way - Relay for Life	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			
Federal Way Caregiving Network	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			
Federal Way Diversity Commission	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400			
Federal Way Festival Days	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		Contract was not executed (agency was unable to secure a location for program)	Yes / Councilmember staff informed
Federal Way Head Start	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			
Federal Way Senior Center	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000			
Federal Way Senior Center - Lakehale	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 500	\$ 35,500			
Federal Way Youth and Family Services	\$ 82,060	\$ 83,701	\$ 83,701	\$ 83,701	\$ 83,701	\$ 83,701	\$ 1,641	\$ 85,342			
Flupino Community Center	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,240	\$ 303,240			
Food Lifeline	\$ 262,040	\$ 265,280	\$ 265,280	\$ 265,280	\$ 265,280	\$ 265,280	\$ 3,240	\$ 268,520			
Franklin High School PTSA/Math Tutoring Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
Free Africa Foundation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
Friends of Hylebos	\$ 266,215	\$ 271,640	\$ 271,640	\$ 271,640	\$ 271,640	\$ 271,640	\$ 5,425	\$ 277,065		Contracted via DNRP	
Fusion	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
Girl Scouts Beyond Bars	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			
Gondar Mutual Association of Seattle	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
Green River Community College Foundation	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000			
Greenwood Senior Activity Center	\$ 10,000	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 100	\$ 10,200			
Harioview Medical Center	\$ 154,818	\$ 157,914	\$ 157,914	\$ 157,914	\$ 157,914	\$ 157,914	\$ 3,096	\$ 161,010			
Hate Free Zone	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Highline Community College Foundation	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000			
Highline Schools Foundation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
History Link	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000			
Holistic Opportunities for Personal Empowerment (HOPE)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
Hopelink	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			
Juvenile Justice Community Agencies	\$ 24,545	\$ 24,545	\$ 24,545	\$ 24,545	\$ 24,545	\$ 24,545	\$ 24,545	\$ 24,545			
Juvenile Justice Evaluation	\$ 25,000	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 500	\$ 26,000			
Juvenile Justice Operational Master Plan (JJOMP)	\$ 224,545	\$ 229,026	\$ 229,026	\$ 229,026	\$ 229,026	\$ 229,026	\$ 4,491	\$ 233,517	\$ 9,033	Contract completed underbudget, remainder returned to fund balance	Not Informed / Executive sponsored project

Department of Community and Human Services  
 Community Services Division  
 2008 Community Services - Operating Proviso Response Matrix

(1) Agency	(2) Budgeted Totals			(3) Supplemental Ordinances: None	(4) Budgeted Total	(5) Contracted Amount <sup>1</sup>	(6) Difference Between Budgeted & Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
	Adopted Budget per Ordinance #15975	Budgeted Total	Contracted Amount <sup>1</sup>								
Kent Valley Youth and Family Services	\$ 166,709	\$ 166,709		\$ 166,709	\$ 170,043	\$ 3,334	\$ 170,043				
King County Coalition Against Domestic Violence (KCCADV)	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,500	\$ 500	\$ 25,500				
King County Jobs Initiative	\$ 551,727	\$ 551,727		\$ 551,727	\$ 551,727	\$ 0	\$ 551,727				
King County Project Access	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	\$ 0	\$ 20,000				
King County Public Health	\$ 29,454	\$ 29,454		\$ 29,454	\$ 29,454	\$ 0	\$ 29,454			Transfer to Public Health - Seattle & King County	
King County Sexual Assault Resource Center	\$ 456,537	\$ 456,537		\$ 456,537	\$ 465,667	\$ 9,130	\$ 465,667				
Kirkland Downtown Association - Kirkland Farmer's Market	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	\$ 0	\$ 15,000				
Korean Women's Association	\$ 2,400	\$ 2,400		\$ 2,400	\$ 2,400	\$ 0	\$ 2,400				
Lake Washington Schools Foundation	\$ 2,499	\$ 2,499		\$ 2,499	\$ 2,499	\$ 0	\$ 2,499				
Leadership Eastside	\$ 7,500	\$ 7,500		\$ 7,500	\$ 7,500	\$ 0	\$ 7,500				
Learning Disabilities Association	\$ 24,447	\$ 24,447		\$ 24,447	\$ 24,936	\$ 489	\$ 24,936			Contracted via King County District Court	
Lopez Community Center	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 0	\$ 5,000				
Mama's Hands	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 0	\$ 5,000				
Maple Valley Community Center	\$ 79,291	\$ 79,291		\$ 79,291	\$ 82,090	\$ 2,799	\$ 82,090				
Merced Island Youth and Family Services	\$ 36,099	\$ 36,099		\$ 36,099	\$ 36,821	\$ 722	\$ 36,821				
Mount SI Community Shuttle	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 0	\$ 5,000				
Mount Si Senior Center	\$ 57,883	\$ 57,883		\$ 57,883	\$ 59,041	\$ 1,158	\$ 59,041				
Nature Consortium	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000	\$ 0	\$ 30,000				
Network Services of Puget Sound	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 0	\$ 10,000				
New Beginnings	\$ 14,434	\$ 14,434		\$ 14,434	\$ 14,733	\$ 299	\$ 14,733				
North Helpline / Foodbank Network	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,200	\$ 200	\$ 10,200				
North Urban Human Services Alliance	\$ 12,000	\$ 12,000		\$ 12,000	\$ 12,000	\$ 0	\$ 12,000				
Northshore Family Services	\$ 150,000	\$ 150,000		\$ 150,000	\$ 150,000	\$ 0	\$ 150,000				
Northshore Senior Center	\$ 100,000	\$ 100,000		\$ 100,000	See Below		See Below				
Northshore Senior Center, Transportation					\$ 41,000	\$ 41,000	\$ 41,000				
Northshore Senior Center, Transportation					\$ 24,000	\$ 24,000	\$ 24,000				
Northshore Adult Day Health					\$ 20,000	\$ 20,000	\$ 20,000				
Lake Washington Adult Day Health					\$ 15,000	\$ 15,000	\$ 15,000				
Northshore Youth and Family Services	\$ 115,451	\$ 115,451		\$ 115,451	\$ 117,760	\$ 2,309	\$ 117,760				
Northwest Boys Choir	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 0	\$ 10,000				
Northwest Immigrant Rights Project	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 0	\$ 25,000				
Northwest Mentoring and Educational Center	\$ 7,503	\$ 7,503		\$ 7,503	\$ 7,503	\$ 0	\$ 7,503				
Northwest Senior Activity Center	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,200	\$ 200	\$ 10,200				
Open Arms Perinatal Services	\$ 55,000	\$ 55,000		\$ 55,000	\$ 55,000	\$ 0	\$ 55,000				
Pacific Science Center	\$ 130,000	\$ 130,000		\$ 130,000	\$ 130,000	\$ 0	\$ 130,000				
Parklake Boys and Girls Club	\$ 80,000	\$ 80,000		\$ 80,000	\$ 81,600	\$ 1,600	\$ 81,600				
Parkview Services	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	\$ 0	\$ 15,000				
Pioneer Human Services	\$ 36,099	\$ 36,099		\$ 36,099	\$ 36,821	\$ 722	\$ 36,821				
Power of Hope	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 0	\$ 10,000				

Department of Community and Human Services  
 Community Services Division  
 2008 Community Services - Operating Proviso Response Matrix

(1)	Budgeted Totals			(5)	(6)	(7)	(8)	(9)	(10)
	(2)	(3)	(4)						
Agency	Adopted Budget per Ordinance #15975	Supplemental Ordinances: None	Budgeted Total	Contracted Amount <sup>1</sup>	Difference Between Budgeted & Contracted	Expenditure	Expenditure Amount less than Budgeted Total	Note	Council Notification
Rainier Vista Boys & Girls Club	\$ 500,000		\$ 500,000	\$ 500,000		\$ 500,000			



Department of Community and Human Services  
 Community Services Division  
 2008 Community Services - Operating Proviso Response Matrix

(1) Agency	(2) Adopted Budget per Ordinance #15975		(3) Budgeted Totals		(4) Budgeted Total	(5) Contracted Amount <sup>1</sup>	(6) Difference Between Budgeted & Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
	Supplemental Ordinance	None	Supplemental Ordinance	None							
Refugee Women's Alliance	\$ 54,282		\$ 54,282		\$ 54,282	\$ 55,367	\$ 1,085	\$ 55,367			
Reinvesting in Youth (Juvenile Justice Community Agencies - Puget Sound Educational Service District)	\$ 278,530		\$ 278,530		\$ 278,530	\$ 278,530	\$ 0	\$ 278,530			
Renton Area Youth and Family Services	\$ 170,092		\$ 170,092		\$ 173,494	\$ 173,494	\$ 3,402	\$ 173,494			
ROOTS Young Adult Shelter	\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000	\$ 0	\$ 30,000			
Roseledge AIDS Housing & Healthcare	\$ 117,607		\$ 117,607		\$ 139,707	\$ 139,707	\$ 22,100	\$ 139,707			
Ruth Dikeman Children's Center	\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000	\$ 0	\$ 75,000			
Safe Havens Domestic Violence Program - City of Renton	\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000	\$ 0	\$ 20,000			
Sherrin's Youth Center	\$ 14,434		\$ 14,434		\$ 14,723	\$ 14,723	\$ 289	\$ 14,723			
Salvation Army	\$ 250,000		\$ 250,000		\$ 250,000	\$ 250,000	\$ 0	\$ 250,000			
Seattle Aquarium - Capital Campaign	\$ 54,282		\$ 54,282		\$ 55,367	\$ 55,367	\$ 1,085	\$ 55,367			
Seattle Indian Health Board	\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	\$ 0	\$ 25,000			
Seattle Sports Commission	\$ 216,665		\$ 216,665		See Below						
Senior Services System					\$ 30,120	\$ 30,120	\$ 0	\$ 30,120			
Northshore Senior Center					\$ 45,237	\$ 45,237	\$ 0	\$ 45,237			
Sho-Walley Senior Center					\$ 35,180	\$ 35,180	\$ 0	\$ 35,180			
Shoreline Adult Day Health					\$ 16,676	\$ 16,676	\$ 0	\$ 16,676			
Sho-Walley Adult Day Health					\$ 8,439	\$ 8,439	\$ 0	\$ 8,439			
Northshore Adult Day Health					\$ 29,957	\$ 29,957	\$ 0	\$ 29,957			
Southwest Senior Center (Boulevard Park)					\$ 41,656	\$ 41,656	\$ 0	\$ 41,656			
Northwest Senior Center					\$ 10,000	\$ 10,000	\$ 0	\$ 10,000			
Society of Counsel Representing Accused Persons (SCRAP)	\$ 299,090		\$ 299,090		\$ 305,072	\$ 305,072	\$ 5,982	\$ 305,072			
Solid Ground	\$ 431,434		\$ 431,434		\$ 438,063	\$ 438,063	\$ 6,629	\$ 438,063			
Sonnet Community Services of Seattle	\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	\$ 0	\$ 25,000			
Sound Mental Health	\$ 27,558		\$ 27,558		\$ 27,709	\$ 27,709	\$ 151	\$ 27,709			
Southern Ladies	\$ 41,250		\$ 41,250		\$ 41,250	\$ 41,250	\$ 0	\$ 41,250			
South King County Genealogical Society	\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ 0	\$ 15,000			
South King County Multi-Service Center	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	\$ 0	\$ 5,000			
South Pacific Islander Education Services	\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	\$ 0	\$ 15,000			
									3,112	Active contract, balance carried over	

Department of Community and Human Services  
 Community Services Division  
 2008 Community Services - Operating Proviso Response Matrix

(1) Agency	(2) Adopted Budget per Ordinance #15975		(3) Budgeted Totals		(4) Budgeted Total	(5) Contracted Amount <sup>1</sup>	(6) Difference Between Budgeted & Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
	Supplemental Ordinances: None										
Southeast Senior Services - Boulevard Park Adult Day Health	\$	41,636	\$	N/A	\$	36,821	\$	722	\$	36,821	
Southeast Youth and Family Services	\$	36,099	\$	36,099	\$	36,821	\$	722	\$	36,821	
Starfire Sports Complex	\$	75,000	\$	75,000	\$	75,000	\$		\$	75,000	
Stroum Jewish Community Center	\$	2,499	\$	2,499	\$	2,499	\$		\$	2,499	
Tahoma School District	\$	26,250	\$	26,250	\$	26,250	\$		\$	26,250	
Team Child	\$	199,982	\$	205,981	\$	205,981	\$	3,999	\$	205,981	
Tenants Union	\$	40,000	\$	40,000	\$	40,800	\$	800	\$	40,800	
The VERA Project	\$	50,000	\$	50,000	\$	50,000	\$		\$	50,000	
Tulovits Children's Foundation	\$	5,000	\$	5,000	\$	5,000	\$		\$	5,000	
Ukrainian Community Center	\$	10,000	\$	10,000	\$	10,000	\$		\$	10,000	
Unemployment Law Project	\$	25,000	\$	25,000	\$	25,500	\$	500	\$	25,500	
Unincorporated Area Councils	\$	271,053	\$	271,053	\$	271,053	\$		\$	271,053	
United Indians of all Tribes	\$	99,510	\$	99,510	\$	101,500	\$	1,990	\$	71,513	Contract was under expended (agency ended program prior to year end)
United Indians of All Tribes - Capital Improvements to Labeteayah Youth Home	\$	50,000	\$	50,000	\$	50,000	\$		\$	50,000	
UW Office of Minority Affairs	\$	5,000	\$	5,000	\$	5,000	\$		\$	5,000	
Valley Cities Counseling & Consultation/Federal Way Youth and Family Services	\$	2,400	\$	2,400	\$	2,400	\$		\$	2,400	
Vashon Youth and Family Services	\$	36,099	\$	36,099	\$	36,821	\$	722	\$	36,821	
VashonBePrepared	\$	15,000	\$	15,000	\$	15,000	\$		\$	15,000	
Victory Outreach Seattle	\$	5,000	\$	5,000	\$	5,000	\$		\$	5,000	
Village of Hope	\$	35,000	\$	35,000	\$	35,000	\$		\$	35,000	
Washington Adult Day Care Alliance	\$	10,594	\$	10,594	\$	10,806	\$	212	\$	10,806	
Women's Program	\$	15,000	\$	15,000	\$	15,000	\$		\$	15,000	
Woodinville Adult Day Health	\$	15,000	\$	15,000	\$	15,000	\$		\$	15,000	
World Class Aquatics Foundation	\$	2,400	\$	2,400	\$	2,400	\$		\$	2,400	
WSU Cooperative Extension Addition	\$	96,054	\$	96,054	\$	99,615	\$	1,561	\$	99,615	
YWCA of Auburn	\$	2,400	\$	2,400	\$	2,400	\$		\$	2,400	
YWCA of Greater Seattle	\$	18,354	\$	18,354	\$	18,721	\$	367	\$	18,721	
YWCA Partners with Youth	\$	10,000	\$	10,000	\$	10,000	\$		\$	10,000	
Youth Care	\$	71,773	\$	71,773	\$	73,209	\$	1,436	\$	73,209	
Youth Eastside Services	\$	413,177	\$	413,177	\$	416,040	\$	2,863	\$	416,040	
Youth Systems	\$	39,169	\$	39,169	\$	39,169	\$		\$	39,169	
YWCA	\$	249,980	\$	249,980	\$	254,980	\$	5,000	\$	254,980	
YWCA Street Soldiers Program	\$	5,000	\$	5,000	\$	5,000	\$		\$	5,000	

<sup>1</sup> Contracted amount may be higher than budgeted amount due to 2% inflation adjustments (funded by the County Council for base projects (\$140,000 total))



**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) Adopted Budget per Ordinance #16312	(3) 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
		(3) Supplemental Ordinances #16390, 16661, and 16736	(3) Supplemental Ordinances #16312							
Abused Deaf Women's Advocacy Services	\$ 44,753	\$ 6,318	\$ 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			
Asian Counseling and Referral Services	\$ 8,538	\$ 5,550	\$ 14,088	\$ 14,088	\$	\$	\$ 14,088			
Auburn Youth Resources	\$ 142,757	\$ 1,052	\$ 143,809	\$ 143,809	\$	\$	\$ 143,809			
Austin Foundation	\$ 7,500	\$	\$ 7,500	\$ 7,500	\$	\$	\$ 7,500			
Baird Northwest Senior Center	\$ 15,000	\$ 15,000	\$ 30,000	\$ 30,000	\$	\$	\$ 30,000			
Bellevue Farmers Market	\$ 15,000	\$ 15,000	\$ 30,000	\$ 30,000	\$	\$	\$ 30,000			
Black Diamond Community Center - Seniors	\$ 35,924	\$ 16,743	\$ 52,667	\$ 52,667	\$	\$	\$ 52,667			
Catholic Community Services	\$ 12,857	\$ 8,357	\$ 21,214	\$ 21,214	\$	\$	\$ 21,214			
Center for Human Services	\$ 65,305	\$	\$ 65,305	\$ 65,305	\$	\$	\$ 65,305			
Central Area Senior Center	\$ 12,255	\$ 5,149	\$ 17,404	\$ 17,404	\$	\$	\$ 17,404			
Central Youth and Family Services	\$ 34,655	\$	\$ 34,655	\$ 34,655	\$	\$	\$ 34,655			
Child Care Resources	\$ 91,602	\$ 60,841	\$ 152,443	\$ 152,443	\$	\$	\$ 152,443			
City of Burien - Highline Senior Center	\$ 45,433	\$ 449	\$ 45,882	\$ 45,882	\$	\$	\$ 45,882			
City of Camation - Community Services	\$ 5,000	\$	\$ 5,000	\$ 5,000	\$	\$	\$ 5,000			
City of Duwamish - Community Services	\$ 5,000	\$	\$ 5,000	\$ 5,000	\$	\$	\$ 5,000			
City of Enumclaw - Senior Center	\$ 21,942	\$	\$ 21,942	\$ 21,942	\$	\$	\$ 21,942			
City of Issaquah - Senior Center	\$ 19,362	\$ 12,585	\$ 31,947	\$ 31,947	\$	\$	\$ 31,947			
City of North Bend - Community Services	\$ 5,000	\$	\$ 5,000	\$ 5,000	\$	\$	\$ 5,000			
City of Pacific - Senior Outreach	\$ 17,157	\$	\$ 17,157	\$ 17,157	\$	\$	\$ 17,157			
City of Seattle - Unincorporated Transportation	\$ 10,286	\$	\$ 10,286	\$ 10,286	\$	\$	\$ 10,286			
City of Skykomish - Community Services	\$ 2,000	\$	\$ 2,000	\$ 2,000	\$	\$	\$ 2,000			
City of Snoqualmie - Community Services	\$ 5,000	\$	\$ 5,000	\$ 5,000	\$	\$	\$ 5,000			
Conspic Counseling and Referral Services	\$ 71,356	\$ 12,902	\$ 84,258	\$ 84,258	\$	\$	\$ 84,258			
Criminal Justice - Homeless Services	\$ 50,000	\$ 51,020	\$ 101,020	\$ 101,020	\$	\$	\$ 101,020			
Crist Clinic	\$ 67,143	\$ 45,643	\$ 112,786	\$ 110,786	\$	\$	\$ 110,786			
Development of Island Teens	\$ 2,500	\$	\$ 2,500	\$ 2,500	\$	\$	\$ 2,500			
District 7 Community Service Organizations	\$ 55,000	\$	\$ 55,000	See Below	\$	\$	See Below	\$ 4,650	Under expended (Councilmember did not fully program total dollar amount)	Yes / Councilmember staff informed
Federal Way Kiwanis	\$	\$	\$	\$ 500	\$	\$	\$ 500			
Federal Way Lions Club	\$	\$	\$	\$ 250	\$	\$	\$ 250			
Federal Way National Little League	\$	\$	\$	\$ 1,250	\$	\$	\$ 1,250			
Federal Way Scrapmetalists	\$	\$	\$	\$ 1,000	\$	\$	\$ 1,000			
Run to Win	\$	\$	\$	\$ 500	\$	\$	\$ 500			
South King County Multi-Service Center	\$	\$	\$	\$ 2,500	\$	\$	\$ 2,500			
YMCA Auburn	\$	\$	\$	\$ 2,400	\$	\$	\$ 2,400			
Relay for Life - American Cancer Society	\$	\$	\$	\$ 1,000	\$	\$	\$ 1,000			
Auburn Food Bank	\$	\$	\$	\$ 1,500	\$	\$	\$ 1,500			
Auburn Area Chamber of Commerce	\$	\$	\$	\$ 1,500	\$	\$	\$ 1,500			
Auburn Nisan Lions Foundation	\$	\$	\$	\$ 500	\$	\$	\$ 500			
Auburn Regional Theatre	\$	\$	\$	\$ 1,000	\$	\$	\$ 1,000			

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

(1) Agency	(2)		(3) 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, #16691, and #16736									
Community in Schools - Auburn											
Community in Schools - Federal Way											
Federal Way Fire Department - Fill the Boot											
Pacific Community Center - White River											
Federal Way Senior Center											
Pacific Alpina Senior Center											
Boys and Girls Club of Auburn/Federal Way											
Fusion											
Volley Cities Counseling and Consultant.											
Auburn Little League											
Auburn Soapmakers											
Auburn Symphony											
Federal Way Americorps											
Federal Way Symphony											
Pacific Ballroom Dance											
Federal Way Chamber of Commerce											
Raider Parent Movement Project											
Domestic Abuse Women's Network (DAWN)	\$ 118,352	\$ 18,119	\$ 146,471	\$ 146,471	\$ 146,471	\$ 146,471	\$ 146,471	\$ 146,471			
Eastside Baby Corner	\$ 15,000	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000			
Eastside Community Service Organizations (Farmer Markets)	\$ 31,075	\$ 31,075	\$ 62,150	\$ 62,150	\$ 62,150	\$ 62,150	\$ 62,150	\$ 62,150			
Eastside Domestic Violence Program	\$ 184,782	\$ 22,859	\$ 207,641	\$ 207,641	\$ 207,641	\$ 207,641	\$ 207,641	\$ 207,641			
Eastside Legal Assistance Program	\$ 60,000	\$ 22,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500			
El Centro de la Raza	\$ 22,500	\$ 22,500	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000			
Elder Health Northwest	\$ 9,680	\$ 6,782	\$ 16,462	\$ 16,462	\$ 16,462	\$ 16,462	\$ 16,462	\$ 16,462			
Evergreen Club	\$ 30,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000			
Executive Service Corps	\$ 15,000	\$ 9,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750			
Fall City Community Association	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
Family Services	\$ 8,958	\$ 5,833	\$ 14,791	\$ 14,791	\$ 14,791	\$ 14,791	\$ 14,791	\$ 14,791			
Federal Way Senior Center - Lakeland	\$ 24,510	\$ 430	\$ 24,940	\$ 24,940	\$ 24,940	\$ 24,940	\$ 24,940	\$ 24,940			
Federal Way Youth and Family Services	\$ 48,489	\$ 31,600	\$ 80,089	\$ 80,089	\$ 80,089	\$ 80,089	\$ 80,089	\$ 80,089			
First United Methodist Church	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000			
Food Lifeline	\$ 81,000	\$ 119,050	\$ 200,050	\$ 200,050	\$ 200,050	\$ 200,050	\$ 200,050	\$ 200,050			
Friends of Youth	\$ 199,210	\$ 34,534	\$ 233,744	\$ 233,744	\$ 233,744	\$ 233,744	\$ 233,744	\$ 233,744			
Girl Scouts Beyond Bars	\$ 30,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000			
Greenwood Senior Activity Center	\$ 127,627	\$ 5,000	\$ 132,627	\$ 132,627	\$ 132,627	\$ 132,627	\$ 132,627	\$ 132,627			
Harborview Medical Center	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000			
Highline School Foundation	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
History Link	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Hoplink	\$ 131,571	\$ 131,571	\$ 263,142	\$ 263,142	\$ 263,142	\$ 263,142	\$ 263,142	\$ 263,142			
Kent (Valley) Youth and Family Services	\$ 20,610	\$ 2,910	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520			
King County Coalition Against Domestic Violence (KCCADV)	\$ 20,610	\$ 2,910	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520			

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

(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
	(3) Adopted Budget per Ordinance #16312	(3) Supplemental Ordinances #16590, 16661, and 16736	(3) Total							
King County Fair	\$ 50,000	\$ 50,000	\$ 50,000				\$ 50,000		Contracted via Department of Natural Resources and Parks	
King County Jobs Initiative	\$ 483,818	\$ (483,818)	\$ 0							
King County Sexual Assault Resource Center	\$ 376,354	\$ 52,154	\$ 428,508	\$ 429,508			\$ 429,508			
Kirkland Boys & Girls Club	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000			\$ 10,000			
Kirkland Downtown Association - Kirkland Farmers Market	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000			\$ 9,777	\$ 223	Program completed underbudget, remainder returned to fund balance	Not informed / completed under budget
Lake Washington School Foundation	\$ 2,499	\$ 2,499	\$ 2,499	\$ 2,499			\$ 2,499			
Mama's Hands	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000			\$ 3,000			
Maple Valley Community Center	\$ 79,291	\$ 79,291	\$ 79,291	\$ 79,291			\$ 79,291			
Mercer Island Boys & Girls Club	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			\$ 10,000			
Mercer Island Farmers Market	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			\$ 5,000			
Mercer Island Youth and Family Services	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655			\$ 34,655			
Mount St. Senior Center	\$ 49,019	\$ 49,019	\$ 49,019	\$ 49,019			\$ 49,019			
Neighborhood House	\$ 90,343	\$ 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			\$ 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			\$ 9,650			
Northshore Adult Day Care Alliance	\$ 29,433	\$ 20,431	\$ 49,864	\$ 49,864			\$ 49,864			
Northshore Senior Center	\$ 55,306	\$ 9,539	\$ 64,865	\$ 64,865			\$ 64,865			
Northshore Youth and Family Services	\$ 110,833	\$ 110,833	\$ 110,833	\$ 110,833			\$ 110,833			
Northwest Immigrant Rights Project	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			\$ 10,000			
One America (Hate Free Zone)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			\$ 15,000			
Pacific Science Center	\$ 23,241	\$ 23,241	\$ 23,241	\$ 23,241			\$ 23,241			
Parkview Services	\$ 20,178	\$ 20,178	\$ 20,178	\$ 20,178			\$ 20,178			
Pioneer Human Services	\$ 34,655	\$ 34,655	\$ 34,655	\$ 34,655			\$ 34,655			
Queen Anne Helpline	\$ 11,000	\$ 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	\$ 11,000		
Reinvesting in Youth	\$ 76,358	\$ 76,358	\$ 76,358	\$ 76,358			\$ 76,358			
Renton Area Youth and Family Services	\$ 163,837	\$ 163,837	\$ 163,837	\$ 163,837			\$ 163,837	\$ 28,987	Program completed underbudget, remainder returned to fund balance	Not informed / completed under budget
Renton High School Excellence in Education Fund	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			\$ 1,000			
Roseledge AIDS Housing and Health Care	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			\$ 30,000			
Ruth Dykeman Children's Center	\$ 65,607	\$ 65,607	\$ 65,607	\$ 65,607			\$ 65,607			
Sale Havers Domestic Violence Program - City of Kent	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			\$ 10,000			
Savation Army	\$ 11,901	\$ 1,680	\$ 13,581	\$ 13,581			\$ 13,581			
Seattle Indian Health Board	\$ 44,753	\$ 6,318	\$ 51,071	\$ 51,071			\$ 44,753	\$ 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			

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

(1) Agency	(2) Adopted Budget per Ordinance #16312		(3) 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
	Supplemental Ordinance #16590, 16661, and 16736		Supplemental Ordinance #16590, 16661, and 16736								
Shoalwater 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	\$ 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	\$	\$ 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	\$	\$ 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	\$	\$ 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	\$ 56,881	\$	\$ 20,500	One of two contracts was not executed due to agency's decision to discontinue program	Not informed / Executive sponsored project	
Vashon Manor Senior Center	\$ 49,020	\$	\$ 49,020	\$	\$ 49,020	\$ 49,020	\$	\$ 49,020			
Vashon Youth and Family Services	\$ 34,655	\$	\$ 34,655	\$	\$ 34,655	\$ 34,655	\$	\$ 34,655			
Voice of Vashon	\$ 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	\$	\$ 8,740			
West Seattle Senior Center	\$ 24,510	\$ 15,932	\$ 40,442	\$	\$ 40,442	\$ 40,442	\$	\$ 40,442			
Women's Program	\$ 7,500	\$ 4,975	\$ 12,375	\$	\$ 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	\$ 212,072	\$	\$ 209,523	2,549	Contract under expended due to under performance sanction	Not informed / underperformance



**King County**

Department of Community and Human Services  
Community Services Division

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

Attachment C

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

Department of Community and Human Services  
Community Services Division  
2010 Community Services - Operating Proviso Response Matrix

(1) Agency	(2) Adopted Budget per Ordinance #16717			(3) 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
	(1)	(2)	(3)	(3)	(4)							
Salvation Army	\$ 11,901	\$ 11,901	\$ 11,901	\$ 11,901	\$ 11,901				\$ 11,901			
Seattle Indian Health Board	\$ 44,753	\$ 44,753	\$ 44,753	\$ 44,753	\$ 44,753				\$ 41,023	\$ 3,730	Active contract, balance carried over	
Snoquimie Valley Senior Center	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500				\$ 24,500			
Society of Counsel Representing Accused Persons	\$ 294,100	\$ 294,100	\$ 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	\$ 37,120				\$ 37,120			
Southeast Youth and Family Services	\$ 36,820	\$ 36,820	\$ 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	\$ 36,820				\$ 36,820			
Team Child	\$ 199,900	\$ 199,900	\$ 199,900	\$ 199,900	\$ 199,900				\$ 199,900			
Unemployment Law Project	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500				\$ 12,500			
Unincorporated Area Councils (UAC)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000				\$ 60,000			
Vashon Maury Senior Center	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500				\$ 24,500			
Vashon Youth and Family Services	\$ 36,820	\$ 36,820	\$ 36,820	\$ 36,820	\$ 36,820				\$ 36,820			
Winter Shelter - Men's/Women's	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500	\$ 141,500				\$ 141,500			
Youth Care - Detention Case Mgt	\$ 71,700	\$ 71,700	\$ 71,700	\$ 71,700	\$ 71,700				\$ 71,700			
Youth Esistide Services	\$ 199,650	\$ 199,650	\$ 199,650	\$ 199,650	\$ 199,650				\$ 199,650			
Youth Systems	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				\$ 20,000			
YWCA	\$ 179,570	\$ 179,570	\$ 179,570	\$ 179,570	\$ 179,570				\$ 179,570			