



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:

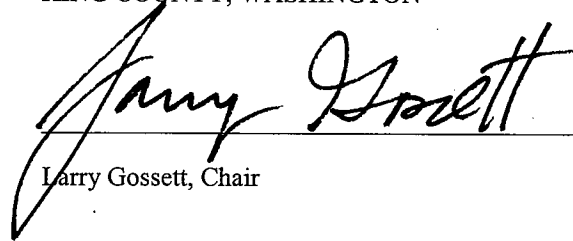
25 The proviso response is hereby accepted and the \$340,000 currently held in

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:



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 ¹	(6) Difference Between Budgeted & Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
				Supplemental Ordinances: None								
Abused Deaf Women's Advocacy Services	\$	54,282	\$	54,282	\$	55,367	\$	1,085	\$	55,367		
Advocates for Abused and Battered Lesbians	\$	42,603	\$	42,603	\$	43,455	\$	852	\$	43,455		
Algonia / Pacific Senior Center	\$	5,000	\$	5,000	\$	5,000	\$		\$	5,000		
Asian Counseling and Referral Services	\$	17,077	\$	17,077	\$	17,419	\$	342	\$	17,419		
Atlantic Street Center	\$	50,898	\$	50,898	\$	51,916	\$	1,018	\$	51,916		
ACAP (Auburn Christian Action Program)	\$	2,400	\$	2,400	\$	2,400	\$		\$	2,400		
Auburn Food Bank	\$	2,200	\$	2,200	\$	2,200	\$		\$	2,200		
Auburn Youth Resources	\$	143,809	\$	143,809	\$	146,666	\$	2,857	\$	146,666		
Ballard Northwest Senior Center	\$	5,000	\$	5,000	\$	5,000	\$		\$	5,000		
Bellevue Farmers Market	\$	15,000	\$	15,000	\$	15,000	\$		\$	15,000		
Birth to Three Center	\$	1,500	\$	1,500	\$	1,500	\$		\$	1,500		
Black Diamond Community Center - Seniors	\$	40,144	\$	40,144	\$	40,947	\$	803	\$	40,947		
Blessed Sacrament Church Feeding Program	\$	5,000	\$	5,000	\$	5,000	\$		\$	5,000		
Boys & Girls Club of Eastern Way and Auburn	\$	7,500	\$	7,500	\$	7,500	\$		\$	7,500		
Bridle Trails State Park Foundation	\$	2,499	\$	2,499	\$	2,499	\$		\$	2,499		
Casa Latina	\$	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		
Cascade Land Conservancy - Cascade Affordable Housing Dialogue	\$	50,000	\$	50,000	\$	50,000	\$		\$	50,000		
Cascadia Community College - Wetlands Interpretive Center	\$	85,000	\$	85,000	\$	85,000	\$		\$	85,000		
Catholic Community Services	\$	25,714	\$	25,714	\$	26,228	\$	514	\$	26,228		
Center for Human Services	\$	36,959	\$	36,959	\$	36,821	\$	138	\$	36,821		
Central House	\$	20,000	\$	20,000	\$	20,000	\$		\$	20,000		
Central Youth and Family Services	\$	36,959	\$	36,821	\$	36,821	\$		\$	36,821		
Child Care Resources	\$	187,204	\$	187,204	\$	190,948	\$	3,744	\$	190,948		
Children's Trust Foundation	\$	10,000	\$	10,000	\$		\$		\$			
City of Burien - Highline Senior Center	\$	45,872	\$	45,872	\$	46,789	\$	917	\$	46,789		
City of Enumclaw - Senior Center	\$	21,942	\$	21,942	\$	22,381	\$	439	\$	22,381		
City of Issaquah - Senior Center	\$	38,737	\$	38,737	\$	39,512	\$	775	\$	39,512		
City of North Bend	\$	20,000	\$	20,000	\$	20,000	\$		\$	20,000		
City of Pacific - Senior Outreach	\$	14,912	\$	14,912	\$	15,210	\$	298	\$	15,210		
City of Seattle (Oa Moines Memorial Drive)	\$	2,200	\$	2,200	\$	2,200	\$		\$	2,200		
City of Seattle - Unincorporated Transportation	\$	10,286	\$	10,286	\$	10,286	\$		\$	10,286		
City of Snoqualmie	\$	20,000	\$	20,000	\$	20,000	\$		\$	20,000		
Communities in Schools of Auburn	\$	1,000	\$	1,000	\$	1,000	\$		\$	1,000		
Consejo Counseling and Referral Service	\$	90,924	\$	90,924	\$	92,742	\$	1,818	\$	92,742		
Criminal Justice - Homeless Services (YWCA)	\$	100,000	\$	100,000	\$	102,000	\$	2,000	\$	102,000		
Crisis Clinic	\$	134,886	\$	134,886	\$	136,972	\$	2,086	\$	136,972		
Crisis Clinic - Teen Link	\$	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 Trees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000			
District 1 Little League	\$ 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	See Below	\$ 27,700	See Below		See Below			
District 7 Youth Recreation Organizations	\$ 10,000	\$ 10,000	See Below	\$ 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	\$ 200,310	\$ 200,310	\$ 400	\$ 400	\$ 20,400			
Eastside Legal Assistance Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 3,828	\$ 3,828	\$ 200,330			
Elder and Adult Day Services (EADS)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 400	\$ 400	\$ 20,400			
Elder Health Northwest	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 100	\$ 100	\$ 5,100			
Ennislaw Rotary	\$ 15,363	\$ 15,363	\$ 19,748	\$ 19,748	\$ 387	\$ 387	\$ 19,148			
Ennislaw / Black Diamond Tutoring Program	\$ 15,000	\$ 15,000	\$ 15,000	\$ 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 ¹	(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	Contracted via Department of Natural Resources and Parks (DNRP)	
Evergreen Club	\$	25,911	\$	25,911	\$	26,429	\$	518	26,429		
Executive Service Corps	\$	30,000	\$	30,000	\$	30,000		\$	30,000		
Fall City Community Association	\$	45,000	\$	45,000	\$	45,000		\$	45,000		
Family Services	\$	17,936	\$	17,936	\$	18,274	\$	358	18,274		
Federal Way - Relay for Life	\$	1,500	\$	1,500	\$	1,500		\$	1,500		
Federal Way Caregiving Network	\$	1,500	\$	1,500	\$	1,500		\$	1,500		
Federal Way Diversity Commission	\$	2,400	\$	2,400	\$	2,400		\$	2,400		
Federal Way Festival Days	\$	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		
Federal Way Senior Center	\$	4,000	\$	4,000	\$	4,000		\$	4,000		
Federal Way Senior Center - Lakehale	\$	25,000	\$	35,000	\$	35,000	\$	500	35,500		
Federal Way Youth and Family Services	\$	82,060	\$	82,060	\$	83,701	\$	1,641	85,701		
Flupino Community Center	\$	300,000	\$	300,000	\$	300,000		\$	300,000		
Food Lifeline	\$	262,040	\$	262,040	\$	265,280	\$	3,240	265,280		
Franklin High School PTSA/Math Tutoring Program	\$	10,000	\$	10,000	\$	10,000		\$	10,000		
Free Africa Foundation	\$	10,000	\$	10,000	\$	10,000		\$	10,000		
Friends of Hylebos	\$	266,215	\$	266,215	\$	271,640	\$	5,425	267,124	Contracted via DNRP	
Fusion	\$	5,000	\$	5,000	\$	5,000		\$	5,000		
Girl Scouts Beyond Bars	\$	30,000	\$	30,000	\$	30,000		\$	30,000		
Gonzalez Mutual Association of Seattle	\$	5,000	\$	5,000	\$	5,000		\$	5,000	Contract was not executed (agency could not be located)	Yes / Councilmember staff informed
Green River Community College Foundation	\$	2,000	\$	2,000	\$	2,000		\$	2,000		
Greenwood Senior Activity Center	\$	10,000	\$	10,100	\$	10,100		\$	10,100		
Harioview Medical Center	\$	154,818	\$	154,818	\$	157,914	\$	3,096	157,914		
Hate Free Zone	\$	50,000	\$	50,000	\$	50,000		\$	50,000		
Highline Community College Foundation	\$	2,000	\$	2,000	\$	2,000		\$	2,000		
Highline Schools Foundation	\$	10,000	\$	10,000	\$	10,000		\$	10,000		
History Link	\$	60,000	\$	60,000	\$	60,000		\$	60,000		
Holistic Opportunities for Personal Empowerment (HOPE)	\$	10,000	\$	10,000	\$	10,000		\$	10,000		
Hopelink	\$	25,000	\$	25,000	\$	25,000		\$	25,000		
Juvenile Justice Community Agencies	\$	24,545	\$	24,545	\$	24,545		\$	24,545		
Juvenile Justice Evaluation	\$	25,000	\$	25,000	\$	25,500	\$	500	25,500		
Juvenile Justice Operational Master Plan (JJOMP)	\$	224,545	\$	224,545	\$	229,026	\$	4,491	215,512	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)	(2) Budgeted Totals			(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)
	Adopted Budget per Ordinance #15975	Supplemental Ordinances: None	Budgeted Total		Contracted Amount ¹	Difference Between Budgeted & Contracted						
Ken (Valley) Youth and Family Services	\$ 166,709		\$ 166,709		\$ 170,043	\$ 3,334	\$ 170,043					
King County Coalition Against Domestic Violence (KCCADV)	\$ 25,000		\$ 25,000		\$ 25,500	\$ 500	\$ 25,500					
King County Jobs Initiative	\$ 551,727		\$ 551,727		\$ 551,727	\$	\$ 551,727					
King County Project Access	\$ 20,000		\$ 20,000		\$ 20,000	\$	\$ 20,000					
King County Public Health	\$ 29,454		\$ 29,454		\$ 29,454	\$	\$ 29,454					
King County Sexual Assault Resource Center	\$ 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					
Korean Women's Association	\$ 2,400		\$ 2,400		\$ 2,400	\$	\$ 2,400					
Lake Washington Schools Foundation	\$ 2,499		\$ 2,499		\$ 2,499	\$	\$ 2,499					
Leadership Eastside	\$ 7,500		\$ 7,500		\$ 7,500	\$	\$ 7,500					
Learning Disabilities Association	\$ 24,447		\$ 24,447		\$ 24,936	\$ 489	\$ 24,936					
Lopez Community Center	\$ 5,000		\$ 5,000		\$ 5,000	\$	\$ 5,000					
Mama's Hands	\$ 5,000		\$ 5,000		\$ 5,000	\$	\$ 5,000					
Maple Valley Community Center	\$ 79,291		\$ 79,291		\$ 82,090	\$ 2,799	\$ 82,090					
Merced Island Youth and Family Services	\$ 36,099		\$ 36,099		\$ 36,821	\$ 722	\$ 36,821					
Mount SI Community Shuttle	\$ 5,000		\$ 5,000		\$ 5,000	\$	\$ 5,000					
Mount Si Senior Center	\$ 57,883		\$ 57,883		\$ 59,041	\$ 1,158	\$ 59,041					
Nature Consortium	\$ 30,000		\$ 30,000		\$ 30,000	\$	\$ 30,000					
Network Services of Puget Sound	\$ 10,000		\$ 10,000		\$ 10,000	\$	\$ 10,000					
New Beginnings	\$ 14,434		\$ 14,434		\$ 14,733	\$ 299	\$ 14,733					
North Helpline / Foodbank Network	\$ 10,000		\$ 10,000		\$ 10,200	\$ 200	\$ 10,200					
North Urban Human Services Alliance	\$ 12,000		\$ 12,000		\$ 12,000	\$	\$ 12,000					
Northshore Family Services	\$ 150,000		\$ 150,000		\$ 150,000	\$	\$ 150,000					
Northshore Senior Center	\$ 100,000		\$ 100,000		\$ 100,000	\$	\$ 100,000					
Northshore Senior Center					\$ 41,000	\$	\$ 41,000					
Northshore Senior Center, Transportation					\$ 24,000	\$	\$ 24,000					
Northshore Adult Day Health					\$ 20,000	\$	\$ 20,000					
Lake Washington Adult Day Health					\$ 15,000	\$	\$ 15,000					
Northshore Youth and Family Services	\$ 115,451		\$ 115,451		\$ 117,760	\$ 2,309	\$ 117,760					
Northwest Boys Choir	\$ 10,000		\$ 10,000		\$ 10,000	\$	\$ 10,000					
Northwest Immigrant Rights Project	\$ 25,000		\$ 25,000		\$ 25,000	\$	\$ 25,000					
Northwest Mentoring and Educational Center	\$ 2,503		\$ 2,503		\$ 2,503	\$	\$ 2,503					
Northwest Senior Activity Center	\$ 10,000		\$ 10,000		\$ 10,200	\$ 200	\$ 10,200					
Open Arms Perinatal Services	\$ 55,000		\$ 55,000		\$ 55,000	\$	\$ 55,000					
Pacific Science Center	\$ 130,000		\$ 130,000		\$ 130,000	\$	\$ 130,000					
Parklake Boys and Girls Club	\$ 80,000		\$ 80,000		\$ 81,600	\$ 1,600	\$ 81,600					
Parkview Services	\$ 15,000		\$ 15,000		\$ 15,000	\$	\$ 15,000					
Pioneer Human Services	\$ 36,099		\$ 36,099		\$ 36,821	\$ 722	\$ 36,821					
Power of Hope	\$ 10,000		\$ 10,000		\$ 10,000	\$	\$ 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 ¹	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 ¹	(6) Difference Between Budgeted & Contracted	(7) Expenditure	(8) Expenditure Amount less than Budgeted Total	(9) Note	(10) Council Notification
	Supplemental Ordinances: None										
Refugee Women's Alliance	\$	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			
Renton Area Youth and Family Services	\$	170,092			\$ 170,092	\$ 173,494	\$ 3,402	\$ 173,494			
ROOTS Young Adult Shelter	\$	30,000			\$ 30,000	\$ 30,000	\$	\$ 30,000			
Roseledge AIDS Housing & Healthcare	\$	117,607			\$ 117,607	\$ 139,707	\$ 22,100	\$ 139,707			
Ruth Dikeman Children's Center	\$	75,000			\$ 75,000	\$ 75,000	\$	\$ 75,000			
Safe Havens Domestic Violence Program - City of Renton	\$	20,000			\$ 20,000	\$ 20,000	\$	\$ 20,000			
Sherrin's Youth Center	\$	14,434			\$ 14,434	\$ 14,723	\$ 289	\$ 14,723			
Salvation Army	\$	250,000			\$ 250,000	\$ 250,000	\$	\$ 250,000			
Seattle Aquarium - Capital Campaign	\$	54,282			\$ 54,282	\$ 55,367	\$ 1,085	\$ 55,367			
Seattle Indian Health Board	\$	25,000			\$ 25,000	\$ 25,000	\$	\$ 25,000			
Seattle Sports Commission	\$	216,665			\$ 216,665	See Below					
Senior Services System	\$					\$ 30,120	\$	\$ 30,120			
Northshore Senior Center	\$					\$ 45,237	\$	\$ 45,237			
Sho-Walley Senior Center	\$					\$ 35,180	\$	\$ 35,180			
Vashon Senior Center	\$					\$ 16,676	\$	\$ 16,676			
Shawline Adult Day Health	\$					\$ 8,439	\$	\$ 8,439			
Sho-Walley Adult Day Health	\$					\$ 29,957	\$	\$ 29,957			
Northshore Adult Day Health	\$					\$ 41,656	\$	\$ 41,656			
Southwest Senior Center (Boulevard Park)	\$					\$ 10,000	\$	\$ 10,000			
Society of Counsel Representing Accused Persons (SCRAP)	\$	299,090			\$ 299,090	\$ 305,072	\$ 5,982	\$ 305,072			
Solid Ground	\$	431,434			\$ 431,434	\$ 438,063	\$ 6,629	\$ 438,063			
Sonali Community Services of Seattle	\$	25,000			\$ 25,000	\$ 25,000	\$	\$ 25,000			
Sound Mental Health	\$	27,558			\$ 27,558	\$ 27,709	\$ 151	\$ 27,709			
Southern Senior Center	\$	41,250			\$ 41,250	\$ 41,250	\$	\$ 41,250			
South King County Genealogical Society	\$	15,000			\$ 15,000	\$ 15,000	\$	\$ 15,000			
South King County Multi-Service Center	\$	5,000			\$ 5,000	\$ 5,000	\$	\$ 5,000			
South Pacific Islander Education Services	\$	15,000			\$ 15,000	\$ 15,000	\$	\$ 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 ¹	(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	
Tulovis 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 Labeteyah 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	

¹ 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)		(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 #16390, 16661, and 16736									
Abused Deaf Women's Advocacy Services	\$ 44,753	\$ 6,318	\$ 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			
Asian Counseling and Referral Services	\$ 8,538	\$ 5,550	\$ 14,088	\$ 14,088		\$ 14,088		\$ 14,088			
Auburn Youth Resources	\$ 142,757	\$ 1,052	\$ 143,809	\$ 143,809		\$ 143,809		\$ 143,809			
Austin Foundation	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		\$ 7,500		\$ 7,500			
Build Northwest Senior Center	\$ 15,000	\$ 15,000	\$ 30,000	\$ 30,000		\$ 30,000		\$ 30,000			
Bellevue Farmers Market	\$ 15,000	\$ 15,000	\$ 30,000	\$ 30,000		\$ 30,000		\$ 30,000			
Black Diamond Community Center - Seniors	\$ 35,924	\$ 16,743	\$ 52,667	\$ 52,667		\$ 52,667		\$ 52,667			
Catholic Community Services	\$ 12,857	\$ 8,357	\$ 21,214	\$ 21,214		\$ 21,214		\$ 21,214			
Center for Human Services	\$ 65,305	\$ 65,305	\$ 130,610	\$ 130,610		\$ 130,610		\$ 130,610			
Central Area Senior Center	\$ 12,255	\$ 5,149	\$ 17,404	\$ 17,404		\$ 17,404		\$ 17,404			
Central Youth and Family Services	\$ 34,655	\$ 34,655	\$ 69,310	\$ 69,310		\$ 69,310		\$ 69,310			
Child Care Resources	\$ 91,602	\$ 60,841	\$ 152,443	\$ 152,443		\$ 152,443		\$ 152,443			
City of Burien - Highline Senior Center	\$ 45,433	\$ 449	\$ 45,882	\$ 45,882		\$ 45,882		\$ 45,882			
City of Camas - Community Services	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000			
City of Duwamish - Community Services	\$ 21,942	\$ 21,942	\$ 43,884	\$ 43,884		\$ 43,884		\$ 43,884			
City of Enumclaw - Senior Center	\$ 19,362	\$ 12,585	\$ 31,947	\$ 31,947		\$ 31,947		\$ 31,947			
City of Issaquah - Senior Center	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000			
City of North Bend - Community Services	\$ 17,157	\$ 17,157	\$ 34,314	\$ 34,314		\$ 34,314		\$ 34,314			
City of Pacific - Senior Outreach	\$ 10,286	\$ 10,286	\$ 20,572	\$ 20,572		\$ 20,572		\$ 20,572			
City of Seattle - Unincorporated Transportation	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000		\$ 4,000		\$ 4,000			
City of Skykomish - Community Services	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000			
City of Snoqualmie - Community Services	\$ 71,356	\$ 12,902	\$ 84,258	\$ 84,258		\$ 84,258		\$ 84,258			
Compass Counseling and Referral Services	\$ 50,000	\$ 51,020	\$ 101,020	\$ 101,020		\$ 101,020		\$ 101,020			
Criminal Justice - Homeless Services	\$ 67,143	\$ 45,643	\$ 112,786	\$ 112,786		\$ 112,786		\$ 112,786			
Crist Clinic	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000			
Development of Island Teens	\$ 55,000	\$ 55,000	\$ 110,000	\$ 110,000		\$ 110,000		\$ 110,000			
District 7 Community Service Organizations			\$ 500	\$ 500		\$ 500		\$ 500			
Federal Way Kiwanis			\$ 250	\$ 250		\$ 250		\$ 250			
Federal Way Lions Club			\$ 250	\$ 250		\$ 250		\$ 250			
Federal Way National Little League			\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000			
Federal Way Scrapartists			\$ 500	\$ 500		\$ 500		\$ 500			
Run to Win			\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500			
South King County Multi-Service Center			\$ 2,400	\$ 2,400		\$ 2,400		\$ 2,400			
YMCA Auburn			\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000			
Relay for Life - American Cancer Society			\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500			
Auburn Food Bank			\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500			
Auburn Area Chamber of Commerce			\$ 500	\$ 500		\$ 500		\$ 500			
Auburn Nisan Lions Foundation			\$ 500	\$ 500		\$ 500		\$ 500			
Auburn Regional Theatre			\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000			

Under expended (Councilmember did not fully program total dollar amount) \$ 4,650

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	\$ 31,075	\$ 25,000	\$ 56,075	\$ 56,075	\$ 56,075	\$ 56,075	\$ 56,075	\$ 56,075			
Eastside Community Service Organizations (Farmer Markets)	\$ 161,923	\$ 22,859	\$ 184,782	\$ 184,782	\$ 184,782	\$ 184,782	\$ 184,782	\$ 184,782			
Eastside Domestic Violence Program	\$ 60,000	\$ 22,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500			
Eastside Legal Assistance Program	\$ 22,500	\$ 6,792	\$ 29,292	\$ 29,292	\$ 29,292	\$ 29,292	\$ 29,292	\$ 29,292			
El Centro de la Raza	\$ 9,680	\$ 30,000	\$ 39,680	\$ 39,680	\$ 39,680	\$ 39,680	\$ 39,680	\$ 39,680			
Elder Health Northwest	\$ 5,000	\$ 15,972	\$ 20,972	\$ 20,972	\$ 20,972	\$ 20,972	\$ 20,972	\$ 20,972			
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	\$ 6,958	\$ 5,833	\$ 12,791	\$ 12,791	\$ 12,791	\$ 12,791	\$ 12,791	\$ 12,791			
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	\$ 81,000	\$ 119,050	\$ 200,050	\$ 200,050	\$ 200,050	\$ 200,050	\$ 200,050	\$ 200,050			
Food Lifeline	\$ 199,210	\$ 34,534	\$ 233,744	\$ 233,744	\$ 233,744	\$ 233,744	\$ 233,744	\$ 233,744			
Friends of Youth	\$ 30,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000			
Girl Scouts Beyond Bars	\$ 127,627	\$ 5,000	\$ 132,627	\$ 132,627	\$ 132,627	\$ 132,627	\$ 132,627	\$ 132,627			
Greenwood Senior Activity Center	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000			
Harborview Medical Center	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Highline School Foundation	\$ 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)											

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				\$ 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	\$ 4,998	\$ 2,499			\$ 2,499			
Mama's Hands	\$ 3,000	\$ 3,000	\$ 6,000	\$ 3,000			\$ 3,000			
Maple Valley Community Center	\$ 79,291	\$ 79,291	\$ 158,582	\$ 79,291			\$ 79,291			
Mercer Island Boys & Girls Club	\$ 10,000	\$ 10,000	\$ 20,000	\$ 10,000			\$ 10,000			
Mercer Island Farmers Market	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000			\$ 5,000			
Mercer Island Youth and Family Services	\$ 34,655	\$ 34,655	\$ 69,310	\$ 34,655			\$ 34,655			
Mount St. Senior Center	\$ 49,019	\$ 49,019	\$ 98,038	\$ 49,019			\$ 49,019			
Neighborhood House	\$ 90,343	\$ 90,343	\$ 180,686	\$ 90,343			\$ 90,343			
New Beginnings	\$ 11,901	\$ 1,680	\$ 13,581	\$ 13,581			\$ 13,581			
New Futures	\$ 20,000	\$ 20,000	\$ 40,000	\$ 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	\$ 19,300	\$ 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	\$ 64,845	\$ 64,845			\$ 64,845			
Northshore Youth and Family Services	\$ 110,833	\$ 110,833	\$ 221,666	\$ 110,833			\$ 110,833			
Northwest Immigrant Rights Project	\$ 10,000	\$ 10,000	\$ 20,000	\$ 10,000			\$ 10,000			
One America (Hate Free Zone)	\$ 15,000	\$ 15,000	\$ 30,000	\$ 15,000			\$ 15,000			
Pacific Science Center	\$ 23,241	\$ 23,241	\$ 46,482	\$ 23,241			\$ 23,241			
Parkview Services	\$ 20,178	\$ 20,178	\$ 40,356	\$ 20,178			\$ 20,178			
Pioneer Human Services	\$ 34,655	\$ 34,655	\$ 69,310	\$ 34,655			\$ 34,655			
Queen Anne Helpline	\$ 11,000	\$ 11,000	\$ 22,000	\$ 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	\$ 152,716	\$ 76,358			\$ 76,358	\$ 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	\$ 327,674	\$ 163,837			\$ 163,837			
Renton High School Excellence in Education Fund	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000			\$ 1,000			
Roseledge AIDS Housing and Health Care	\$ 30,000	\$ 30,000	\$ 60,000	\$ 30,000			\$ 30,000			
Ruth Dykeman Children's Center	\$ 65,607	\$ 65,607	\$ 131,214	\$ 65,607			\$ 65,607			
Sale Havers Domestic Violence Program - City of Kent	\$ 10,000	\$ 10,000	\$ 20,000	\$ 10,000			\$ 10,000			
Savaton 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								
Shoquah 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	\$	\$ 56,881	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 sanction



King County

Department of Community and Human Services
Community Services Division

Attachment C

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

(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	Ordinance #16717	Supplemental Ordinances #16932, and 17001	Budgeted Total							
Abused Deaf Women's Advocacy Services	\$ 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			
Auburn Youth Resources	\$ 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			
Black Diamond Community Center - Seniors	\$ 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			
Central Youth and Family Services	\$ 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			
City of Enumclaw - Senior Center	\$ 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			
Consejo Counseling and Referral Service	\$ 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			
Eastside Domestic Violence Program	\$ 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			
El Centro de la Raza	\$ 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			
Friends of Youth	\$ 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			
Kent Youth and Family Services	\$ 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			
King County Sexual Assault Resource Center	\$ 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			
Maple Valley Community Center (Includes Senior Center)	\$ 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			
Mount St. Senior Center	\$ 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			
New Beginnings	\$ 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			
Northwest Immigrant Rights Project	\$ 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			
Refugee Women's Alliance	\$ 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			
Ruth Dykeman Children's Center	\$ 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	22,836	Active contract, balance carried over	

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		
Seattle Indian Health Board	\$	44,753	\$	44,753	\$	44,753			\$	41,023		
Snoquimie 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		
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 Esistide 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		
										3,072	Contract under expended due to under performance	Not Informed / underperformance sanction