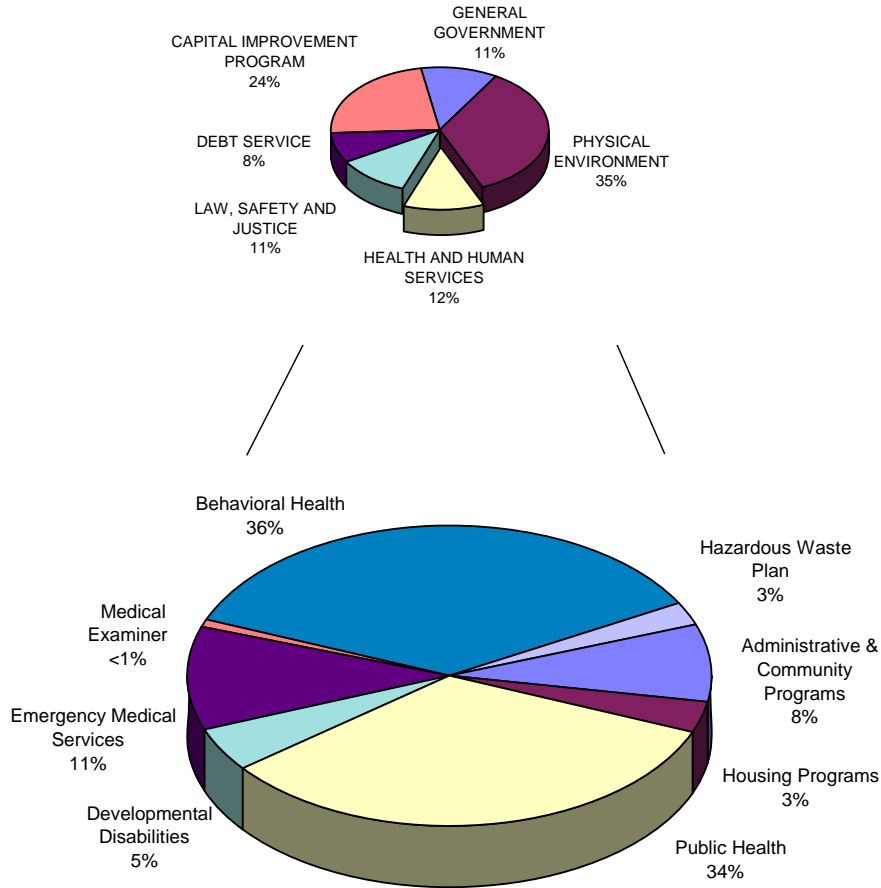


Health and Human Services

Health & Human Services \$560 Million



Organization of the Pie Chart: The following agencies were combined to make the pie chart more readable.

Behavioral Health: Mental Health and Alcoholism & Substance Abuse.

Housing Programs: Federal Housing & Community Development Fund and Housing Opportunity Acquisition.

Administrative & Community Programs: Veterans' Services, Special Programs, Youth Employment, HHS Grants

Due to rounding, figures in pie chart may not add to 100%

Source: Program Plan Summary Page (Found at the end of the section).

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

King County continues to invest in the health and well being of its residents through its ongoing commitment to healthy families and community services. A significant portion of health and human service programs funded by King County are discretionary in nature. However, the services are directed toward members of our community that depend on them for their daily existence. In addition, health and human service agencies provide many services to the general population of the county including communicable disease control, ensuring restaurants are safe, preparing for emergencies and working to ensure that there is affordable housing for all residents. As a result of these pressing needs and in the face of increased spending in state-mandated areas; primarily public safety and criminal justice programs, King County is taking a position of leadership in supporting numerous health and human service programs.

The 2008 Executive Proposed Budget reflects this ongoing commitment with the goal of ensuring the stability of health and human services in King County. The County shares responsibility for regional health and human services with the federal, state, and local governments as well as the private sector and faith-based organizations. However, in the past few years as the federal government has failed to maintain their share and state spending has been pressured by state initiatives, the County has found it necessary to take a more aggressive role in providing resources for these services and identifying new resources to ensure that the services are continued.

The County has been successful in finding new resources to support the Human Service arena. Working collaboratively with other community leaders, new sources of revenue have been developed such as the Veterans and Human Services Levy and various additional resources to support housing and the homeless. The 2008 Executive Proposed budget includes programs funded with these new revenues to support services and housing projects that will address the needs of the community.

The 2008 Executive Proposed Budget also recommends increasing the sales tax by one tenth of one percent in April 2008 to fund mental health and substance abuse programs and therapeutic courts as outlined in the Mental Illness and Drug Dependency Action Plan. The Action Plan proposes additional treatment options to individuals with mental illness and drug dependency, as well as expanding current programs. Funding for this proposal is possible because of the sales tax option established in 2005 by the Washington State Legislature.

Unfortunately, however, public health services continue to be pressed by a funding crisis that threatens the foundation of the County's services for the most vulnerable populations. The 2008 Executive Proposed Budget provides additional county resources to ensure that essential health services continue, however, no county can provide for these needs alone. Recognizing the magnitude of the problem facing county health agencies today, the legislature enacted legislation in 2007 that provided \$2.2 million in additional funding from portion of the tobacco sales tax. This was a welcome relief that will allow the county to assure the maintenance of public health system core functions, improve fundamental public health infrastructure, address emerging community health issues and improve collaboration and leveraging of community resources.

HEALTH & HUMAN SERVICES PROGRAM PLAN

However, it is insufficient to fully provide the expensive services required. The state and federal government must continue to address these issues if services to these most vulnerable populations are to be continued.

The items described below present a few of the highlights of the 2008 Executive Proposed Budget and the issues facing the County.

Crisis in Funding for Healthcare Services: As the provider of healthcare to an ever increasing population of uninsured patients, the County's Public Health Department (PHSKC) has felt the strain associated with meeting the healthcare needs of patients who cannot afford to pay. This, in combination with changing Medicaid reimbursement policy, has resulted in Public Health Fund revenues decreasing as demand has increased for services by clients unable to pay. King County has mitigated the impact by increasing the use of county discretionary funding to continue services.

Over the last five years King County has demonstrated its commitment to providing public health services to the residents by doubling its financial contribution to Public Health. In 2003, Public Health had a budget of \$186.5 million dollars to which the county contributed \$15.3 million. By 2008, the Executive Proposed Budget for the department has increased slightly to \$192.4 million, while the county's share has grown 105% to \$31.4 million. This rate of growth is not sustainable in the long-term, however, and as noted above, the state and federal governments must continue to address the issue of health care funding if services are to be continued at present and expanded service levels.

Public Health Operational Master Plan (PHOMP): To respond to the challenges facing PHSKC, the 2005 Adopted Budget Ordinance included a proviso directing the preparation of an operational master plan focused on developing a sustainable operational and financing model for the provision of essential public health services in King County for the foreseeable future. Guided by a collaborative planning process that engaged the PHSKC staff, the King County Council, the King County Board of Health, the King County Executive and other stakeholders, a final product was transmitted to the County Council on September 6, 2007.

The first phase of the PHOMP was a year-long effort to establish a policy framework guiding future public health direction in King County. The framework outlines the purpose of public health strategies and policies to achieve optimum health for all people in King County. The framework also establishes King County's goal to protect and improve the health and well-being of all people in King County. In order to accomplish this goal, King County's strategies and policies will be grounded on the following principles:

- (1) Based on science and evidence,
- (2) Focused on prevention
- (3) Centered on the community, and
- (4) Driven by social justice.

The second phase of the PHOMP, *Operational and Financing Recommendations*, establishes long- and short-term goals and strategies to achieve the policy direction developed in the framework. Specifically, the long-term goals are to:

- (1) Increase the number of healthy years lived by people in King County, and
- (2) Eliminate health disparities.

HEALTH & HUMAN SERVICES PROGRAM PLAN

The 2008 Executive proposed budget includes funding to begin implementing the recommendations in the PHOMP.

Public Health-Seattle & King County's Clinics: Under the Executive's 2008 Proposed Budget for Public Health there will be no reduction in services at the department's clinical service locations. However, the department continues to face financial challenges and will face difficult decisions in the future unless new revenue sources are identified. To assist with these difficult decisions, the department is working to institute the long- and short-term goals outlined in the Public Health Operational Master Plan (PHOMP). By investing in institutional infrastructure and improving planning and evaluation resources within the department, the department will be better able to allocate its resources to maximize the health of the residents of King County. However, without a dedicated revenue source, the capacity of the department to achieve those goals will continue to be threatened.

In 2008, the department will be working with the community of core safety net providers and with experts in the field to determine how best to meet the demands from uninsured and underinsured individuals in King County. Consultants will present recommendations on operational efficiencies that can be gained in the provision of services at the department's clinic sites. Until this work is completed, it would be premature to substantively modify the department's service provision model and thus service levels are preserved in the 2008 budget.

The Children's Health Initiative: During 2005, the County was facing rising healthcare costs and an increase in the numbers of uninsured patients, the needs of one segment of the uninsured population was particularly pressing. Approximately 16,000, or 4%, of all children in King County do not have health insurance or access to basic health care services. About half of these children are eligible for existing programs: Medicaid, State Children's Health Insurance Program (SCHIP) or Basic Health Plan coverage. Unfortunately, these children are not taking advantage of the available insurance and remain uninsured. Access to early preventive health care services can profoundly affect the trajectory of a child's health and well-being and their readiness for success in school. Children with insurance coverage are more likely to be able to access needed services, and prevention is less costly for everyone than paying for acute health care.

Significant progress was made on this program during 2007 implementing Phase 1 of the plan. During Phase 1, low-income children eligible for existing public health insurance programs are identified by implementing a targeted access and outreach program. Outreach is conducted by four teams comprised of a specialized application worker and contracted community health workers; each having extensive contacts within the targeted communities. Contracted community health workers work within their respective communities to identify low-income families with uninsured children. The community health workers link these individuals with the application workers who assist them in enrolling in available insurance programs. This program is also making a small contribution to the County's healthcare funding crisis as many of these uninsured children are treated in county clinics currently. By providing access to insurance coverage, the county will be able to maximize the available resources to treat these patients.

The County also made significant progress in 2007 in identifying partners to help support the Children's Health Initiative, receiving \$1 million awards from Group Health Cooperative and

HEALTH & HUMAN SERVICES PROGRAM PLAN

Washington Dental Service. The 2008 Executive Proposed Budget provides \$1 million of county funding to continue to support Phase 1 of the Children's Health plan.

Mental Illness and Drug Dependency Fund: In order to meet the challenge for additional mental health and chemical dependency programs in King County, the 2008 Executive Proposed Budget includes the establishment of a new sales tax to fund the programs outlined in the Mental Illness and Drug Dependency Action Plan. The Action Plan proposes additional treatment options for individuals with mental illness and drug dependency, funding for therapeutic courts, as well as expands current programs. Funding for this proposal is possible because of the sales tax option established in 2005 by the Washington State Legislature.

Veterans and Human Services Levy: In September 2005, the King County Council moved to place on the general election ballot a measure to create a regional health and human services levy to benefit veterans and their families and others in need. The intent of the levy was to fund services such as housing assistance, mental health counseling, substance abuse prevention and treatment, and employment assistance. It also funds capital facilities and improvements to coordination of regional services for veterans and military personnel and their families.

King County voters approved the Veterans and Human Services Levy in November 2005 with a 57.92 percent favorable vote countywide. The levy will continue to generate about \$14 million annually for the next five years. As required in the establishing ordinance, half of the total revenues fund housing and human services for veterans and their families, and the other half funds services for other low-income individuals and families in need.

In April of 2006, the County Council passed Ordinance 15406, providing guidance on the implementation of the Veterans and Human Services Levy and calling for a Service Improvement Plan. The Plan describes how the county will move to enhance services for veterans and other vulnerable populations, and how funds will be allocated over the life of the levy. The Service Improvement Plan was completed and delivered to the County Council late in the third quarter of 2006. The Service Improvement Plan addresses the council's stated priority areas of reducing homelessness, criminal justice and emergency medical involvement and costs. It places a high value on cross system partnerships and collaborations, and using levy funds to leverage resources from other public and private sector funders.

The Executive's 2008 Proposed Budget provides appropriation authority to continue implementation of the Plan. True to the ordinance, the allocation plan shows the 50/50 split of levy proceeds for veterans and non-veterans services. The majority of funds collected in 2006 and 2007 were dedicated to capital and other one-time investments to expand housing capacity. Currently an extensive procurement process is in place, with requests for proposals completed or in process in seven different program areas. Some have already begun and others are expected to begin in early 2008.

The Ten-Year Plan to End Homelessness in King County: With the publication of "*A Roof Over Every Bed: Our Community's Ten-Year Plan to End Homelessness in King County*," King County is taking a leadership role in the region's comprehensive response to ending homelessness. This involves identifying the key strategies to be employed, target populations to be served, and the alignment of current activities to more closely follow the Ten-Year Plan. Next steps will involve planning and implementing innovative and creative

HEALTH & HUMAN SERVICES PROGRAM PLAN

projects that reach out to help homeless individuals get back on their feet or break down barriers to creating housing and other supporting programs.

In 2006, the County began to implement housing solutions for the homeless by allocating funding created when the State Legislature passed the Homeless Housing and Assistance Act of 2005 (E2SHB 2163). The act established an additional \$10 document recording fee dedicated to funding homeless initiatives. In 2007, the State Legislature passed the Affordable Housing for All Act (E2SHB 1359), which again increased document fees for affordable housing and supportive services. The measures will generate an additional \$5 to \$6 million per year. The vast majority of this funding will be allocated through the County's annual housing funding process that reflects the imperative to end homelessness through continued management of programs and services that directly aid the homeless.

In recognition of the commitment to this effort, the 2008 Executive Proposed Budget converts to a full-time, permanent employee the position of the Director of the Committee to End Homelessness and a staff position to assist the Director.

Funding Reductions to Youth Employment and Dislocated Worker Programs: The Youth Employment and Dislocated Worker Programs are expecting a 12 percent decline from adopted 2007 funding in grant resources in 2008. Youth Employment will continue to receive \$1.8 million in county funding but resources from grants will decline slightly in 2008 from \$5.0 million to \$4.7 million. As the economy has improved and unemployment has declined, funding for Dislocated Workers is expected to go down from \$5.7 million to \$4.4 million.

The Youth Employment funding supports the King County Work Training Program which collaborates with many dedicated community partners to help create a customer focused workforce development system throughout Seattle-King County. Providing regional leadership to coordinate employment services for the homeless and people involved in justice services is a priority.

Education and employment opportunities are in place to help youth and adults become successful in their careers. The programs also help adults make smooth career transitions through the Seattle-King County WorkSource system. Young people are helped to stay in school or re-engage in school through a variety of programs with partners throughout King County that build skills to ensure success in school and work.

The Dislocated Worker Program is a comprehensive reemployment program, and is one of several customized employment services available at WorkSource Renton. The Dislocated Worker Program helps people find employment who have lost their jobs through company downsizing or plant closures find employment. It also helps businesses find productive workers.

Teams of program specialists, career counselors and job developers provide a variety of reemployment and training services to help dislocated workers get back to work. Funding for these programs historically fluctuates and the 2008 Executive Proposed Budget will make adjustments to programs to balance to available revenues.

Investment in Information Technology and Facilities Capital Projects: The 2008 Executive proposed capital budget for Health and Human Services capital project proposals

HEALTH & HUMAN SERVICES PROGRAM PLAN

include \$546,560 for technology projects and \$35,000 for facility projects. They are shown in the table below:

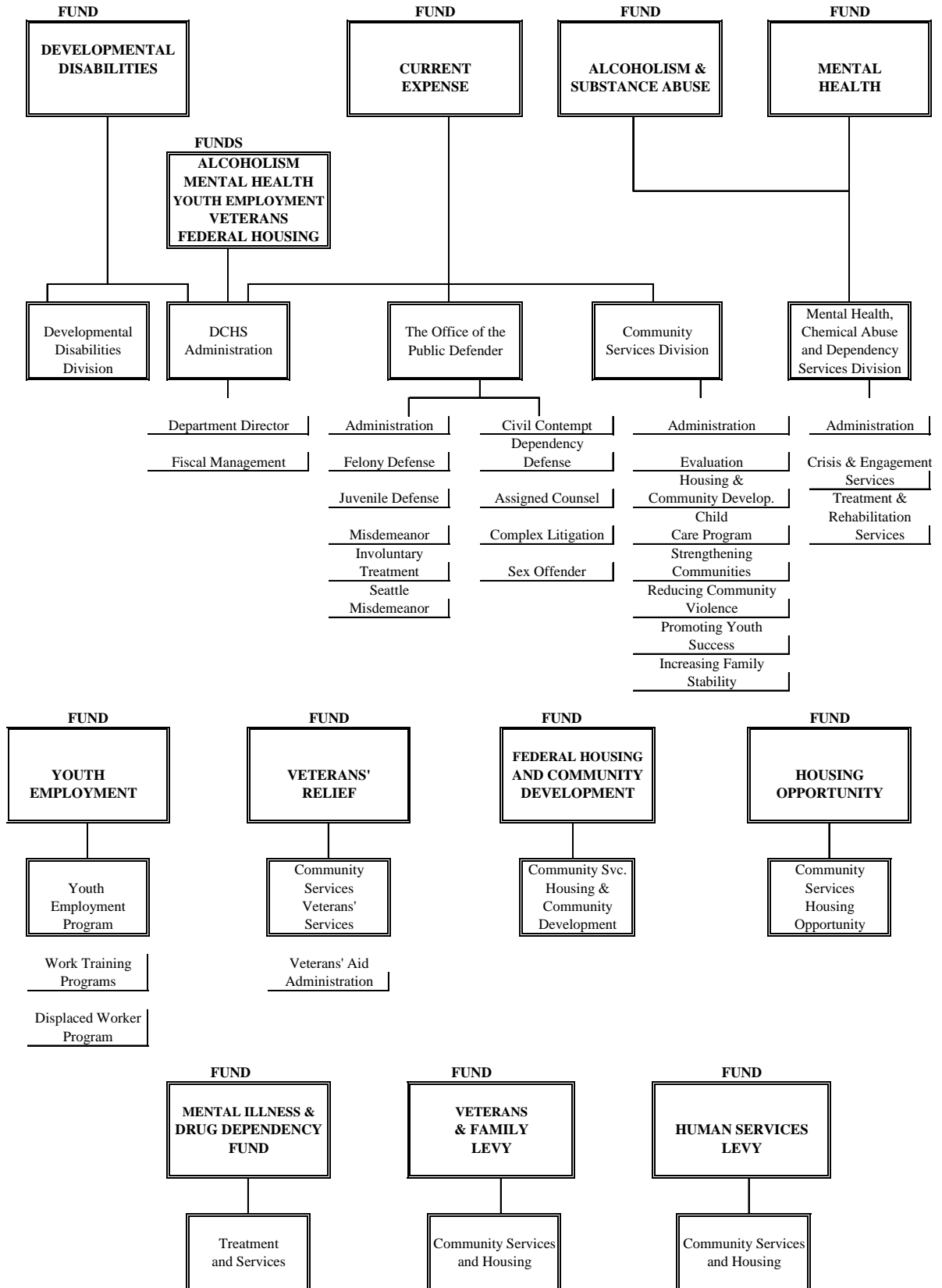
**Department of Public Health and
Department of Community and Human Services Capital Programs**

Agency	Project Name	2008 Executive Proposed	Existing Project
FACILITIES			
FMD	OMP Public Health Facility Analysis	\$ 35,000	
TECHNOLOGY			
DCHS / DDD	Client Information System	\$ 335,684	
PH	Criteria Based Dispatch Guidelines/CBD Software (Port of Seattle)	\$ 210,876	
TOTALS			
Facilities		\$ 35,000	
Technology		\$ 546,560	
Total		\$ 581,560	

Community and Human Services

HEALTH & HUMAN SERVICES PROGRAM PLAN

Department of Community & Human Services



COMMUNITY & HUMAN SERVICES

ISSUES AND PRIORITIES

Mission
Community & Human Services
To enhance the quality of life, protect rights, and promote self-sufficiency of our region's diverse individuals, families and communities.

The 2008 Executive Proposed Budget for the Department of Community and Human Services (DCHS) is consistent with the County's priority of serving a primarily regional role for housing and human services for King County residents. Department agencies also prioritize services to help minimize impacts on the justice system. This priority is reflected in the department's focus on treatment, prevention and intervention services, elimination of homelessness, employment and job training, and justice system services in an effort to avoid introduction to and recidivism in the criminal justice system.

Department of Community and Human Services, Administration

In 2008, the Director's Office will continue to play a leadership role in the region's efforts to end homelessness and improve regional human services. The 2008 Executive Proposed Budget includes the conversion of a temporary staff position to a full-time, permanent position to direct the work of the Committee to End Homelessness and to implement the county's information technology unification plan.

Community Services Division

The Community Services Division (CSD) will strive to contribute to the efficient delivery of contracted services to a wide variety of community providers through an additional special project management position. In addition, the Division will take an active role in the department-wide consolidation of information technology (IT) support services and administrative support within the Mental Health Division.

Developmental Disabilities Division

In 2008, the Developmental Disabilities Division will use expanding non-CX funds to increase countywide services for adults and children with developmental disabilities. The 2008 Executive Proposed Budget includes revenue-backed increases of nearly \$2.6 million to help in early intervention services for birth-to-three-year-olds showing developmental delays; assistance in finding post-high school employment for young adults with developmental disabilities; sheltered, group, and individual employment programs; and information, referral, and advocacy assistance.

Youth Employment/Dislocated Worker

In response to funding reductions from the federal government, the 2008 Executive Proposed Budget for the Work Training Program (WTP) is reduced by 3.6 percent. These reductions in the Workforce Investment Act (WIA) result in 20 percent fewer young people enrolled in WTP's In-School, Out of School and Youthbuild programs, which provide case management, remedial education and basic skills teaching and program coordination to youth.

The Dislocated Worker Program's (DWP's) 2008 Executive Proposed Budget reflects a decrease in federal funding as a result of lower county unemployment rates. This loss of revenue is matched by a corresponding reduction in DWP programs and therefore fewer dislocated workers receiving formal vocational skills training, job search assistance, and job placement services.

Housing Opportunity Fund (HOF) and Federal Housing and Community Development (HCD) Fund

King County's Housing and Community Development (HCD) and Housing Opportunity (HOF) Funds create and preserve safe and affordable housing, reduce homelessness, and improve the viability, livability, and economic stability of low-income communities. The HCD fund makes capital

HEALTH & HUMAN SERVICES PROGRAM PLAN

improvements in public infrastructure and supports the county's human service agencies that work to address the county's housing-related issues. The HOF is a capital fund that contributes to the construction and redevelopment of affordable housing for King County's low-income and homeless populations.

The Housing and Community Development program receives federal Community Development Block Grant (CDBG), HOME, Emergency Shelter Grant (ESG) funds, and revenues from other federal, state and local funding sources. In 2006, the most recent year for which complete accomplishment data are available, HCD assisted in funding the creation of 430 units of new affordable rental housing, 218 of which are targeted to persons with special needs. The agency provided critical safety repairs to the homes of 406 very low to moderate-income homeowners. As part of its effort to end homelessness, HCD provided assistance to 440 households to prevent homelessness and provided permanent supportive housing for 487 homeless households with a history of mental illness, substance abuse, and/or HIV/AIDS. The HCD provided 139,137 bed nights of emergency shelter and 174,015 unit nights of transitional housing. In addition, HCD provided assistance to small and/or disadvantaged businesses in an effort to provide economic opportunities to very low-to-moderate income communities and individuals. In 2008, HCD will continue to use available federal, state, and local funds to prevent and end homelessness and to provide housing and human services to needy families and individuals in King County.

The 2008 Executive Proposed Budget for HOF is \$25 million. As a capital fund, HOF spends most of its funds on administering and providing funding to capital improvement housing projects for very low to moderate-income households. Many of the resources provided to HOF have restrictions on use for non-capital support. As a result, the Current Expense (CX) fund supports the bulk of the program's administration. After providing funding for the administration needs, the balance of the \$1.2 million CX transfer to HOF is available to discretionary housing projects. The CX fund contribution to administration is the result of HOF's success in obtaining dedicated revenue sources over the last three years. The HOF fund has successfully transitioned from a largely CX supported fund to a fund with multiple revenue sources to support affordable housing programs.

The 2008 Executive Proposed Budget for the HOF includes one-time contributions for housing capital projects from the Veterans and Family Levy and Human Services Levy funds totaling over \$10 million. In addition, document recording fees authorized by HB 1359 and HB 2163 will provide close to \$9 million in state funding to HOF's budget for homeless housing and services.

Mental Health, Chemical Abuse and Dependency Services

The Mental Health, Chemical Abuse and Dependency Services (MHCADS) Division will continue to provide countywide services to individuals, families, and communities affected by mental illness, substance abuse or chemical dependence.

The Mental Health Fund anticipates dramatic increases in state and federal funding. In 2008, Mental Health revenues will increase by \$17.1 million. The largest area of growth in state funding is a "wage worker increase" for community mental health providers as directed by the state. Medicaid and non-Medicaid hospital rates are also increasing. Revenue growth in the Mental Health Fund is also coming from the state's Supportive Housing Intervention for Transition Stability (SHIFTS) program and due to a grant awarded from the MacArthur Foundation.

The MHCADS is consolidating IT services for DCHS divisions within the Mental Health Fund. This will help to streamline the delivery of IT desktop support, application development and database maintenance for the entire department.

In 2008, the Substance Abuse Fund will receive additional revenue from the Robert Wood Johnson Foundation for the Reclaiming Futures organization. Finally, the Community Organizing Program (COP) is being consolidated into the Substance Abuse Fund.

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Mental Illness and Drug Dependency Fund

In 2005, recognizing the need for additional mental health and chemical dependency programs, the state legislature authorized counties to implement a 1/10th of 1% sales tax to support new programs. The 2008 Executive Proposed Budget proposes establishing the sales tax to fund the programs outlined in the Mental Illness and Drug Dependency Action Plan.

In July of 2006, Metropolitan King County Council Motion 12320 called for a study of the individuals with mental illness and chemical dependency involved in the criminal justice, emergency services and homeless services systems. After completing a prevalence study verifying need for additional services, a review of current King County programs and the development of strategies consistent with the goals of Motion 12320, the resulting Mental Illness and Drug Dependency Action Plan was transmitted in June 2007. The Action Plan proposes additional treatment options to individuals with mental illness and drug dependency, as well as expanding current programs.

The sales tax, in the amount of 1/10th of 1%, will generate revenues of approximately \$30 million in 2008 and \$54 million in 2009 and subsequent years. The 2008 proposed expenditures total \$22,148,785 and include the addition of 10.00 FTEs and 1.00 TLT. Thirty specific programs have been proposed, which are all consistent with the following strategies outlined in the Mental Health and Drug Dependency Action Plan.

Community Based Care

- Strategy #1: Increase Access to Community Health and Substance Abuse Treatment
- Strategy #2: Improve Quality of Care
- Strategy #3: Increase Access to Housing

Programs Aimed at Helping Youth

- Strategy #4: Invest in Prevention and Early Intervention
- Strategy #5: Expand Assessments for Youth in the Juvenile Justice System
- Strategy #6: Expand Wraparound Services for Youth
- Strategy #7: Expand Services for Youth in Crisis
- Strategy #8: Expand Family Treatment Court
- Strategy #9: Expand Juvenile Drug Court

Jail Diversion Programs

- Strategy #10: Pre-Booking Diversion Programs
- Strategy #11: Expand Access to Diversion Options and Therapeutic Courts and Improve Jail Services to Individuals with Mental Illness and Chemical Dependency
- Strategy #12: Expand Re-entry Programs

Veterans Services

The 2008 Executive Proposed Budget includes the addition of an administrative specialist to meet increased administrative need in the downtown office and an application developer to enhance the Veteran Services' databases. It is expected that the demand for services from the Veteran Services program will level off as additional services become available through the Veterans Levy.

Veteran and Human Services Levy

The Veteran and Human Services Levy was approved by voters in 2005 to improve and strengthen services for veterans, their families and other people in need. The Veteran and Human Services Levy began collecting funds in 2006 and will continue through 2011. Each of the levy funds annually collects roughly \$7.0 million.

Two boards have been formed and are responsible for reviewing the expenditure of levy proceeds, and for reporting annually to the King County Executive and the King County Council. Currently, the

HEALTH & HUMAN SERVICES PROGRAM PLAN

Veterans and Human Services Levy funds have the following procurement plans in process, which are expected to be implemented in 2008.

- PEARLS Program. The Program to Enhance Active, Rewarding Lives for Seniors (PEARLS) increases access to behavioral health services for King County residents who are 55 years or older, live at home and are mildly depressed.
- Invest in Housing Stability Program. Develops a countywide housing stability program for veterans and other persons who are at risk of homelessness.
- Strengthening Families at Risk - Prevention and Early Intervention Programs. Expands the availability of programs that promote healthy early development through responsive, nurturing caregiver-child relationships and improve language and culturally-based access to services.
- Landlord Risk Reduction Fund. Increases permanent housing units for veterans and other persons in need.
- Outreach and Engagement of Long-Term Homeless People in South King County. Partners in initiatives to identify, engage and house long-term homeless populations in South King County.
- King County Criminal Justice Initiatives/SHIFTS. Enhances the housing and supportive service program for individuals with histories of long-term homelessness.
- Mobile Community Health Team. Increases the availability of services for existing new permanent housing by delivering on-site health services.
- Capital, Services and Operating Funds for Permanent Housing. Increases permanent housing units for veterans and other persons in need through capital investment, operating funds and funds for supportive services.
- Capital Dollars for Housing. Continues to support permanent housing through capital investment.

**Community and Human Services Administration
1070/0935**

Code/Item #	Description	0935	Expenditure	FTEs*
Program Area		2007 Adopted	2,195,699	13.00
		Status Quo **	49,945	0.00
HHS		Status Quo Budget	2,245,644	13.00

Detail below shows crosswalk from 2007 adopted to 2008

Program Change				
PC01	Supported Employment Position		44,088	0.75
			44,088	0.75
Revenue Backed				
RB01	Committee to End Homelessness		38,599	2.00
			38,599	2.00
Technical Adjustment				
TA02	IT Service Delivery Manager		142,315	1.00
			142,315	1.00
Central Rate Adjustments				
CR01	Flexible Benefits		(8,448)	0.00
CR05	Current Expense Overhead Adjustment		13,620	0.00
CR06	Healthy Workplace Funding Initiative		5	0.00
CR07	Technology Services Operations & Maintenance Charge		19,945	0.00
CR08	Technology Services Infrastructure Charge		(12,608)	0.00
CR10	Office of Information Resource Management Charge		2,582	0.00
CR11	Telecommunications Services		1,017	0.00
CR12	Telecommunications Overhead		24,669	0.00
CR14	Facilities Management Space Charge		6,047	0.00
CR15	Insurance Charges		21,275	0.00
CR16	Radio Access		(57)	0.00
CR17	Radio Maintenance		12	0.00
CR22	Long Term Leases		32,559	0.00
CR25	Financial Services Charge		(492)	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		5,455	0.00
CR30	P&GA Loan Repayment		942	0.00
CR39	COLA Adjustment		8,868	0.00
CR46	Countywide Strategic Technology Projects		(2,559)	0.00
			112,832	0.00
Council Changes				
CC01	Reduce Greenhouse Program Funding		(44,088)	(0.75)
			(44,088)	(0.75)
		2008 Adopted Budget	2,539,390	16.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

PROGRAM HIGHLIGHTS

DCHS Administration

The total 2008 Executive Proposed Budget for the DCHS Administration appropriation unit is \$2,583,478, with 16.75 FTEs.

Elimination of Homelessness

Committee to End Homelessness: King County – \$38,599 / 2.00 FTEs / (2.00 TLTs). This proposal converts the two positions created in the 2007 Adopted Budget to lead the county's efforts to eliminate homelessness from term-limited positions to full-time permanent staff.

Expanded Service Delivery

Greenhouse Program – \$44,088 / 0.75 FTE. The Greenhouse program was identified by the Parks Futures Task Force as not fitting within Parks' core business and recommended it not be supported by levy funds. While the program is being discontinued in the Parks Division, these positions have been redeployed to other agencies within the County and remain part of the 2008 Executive Proposed Budget. The program provides employment to developmentally disabled employees who are providing a valuable service.

Improved Service Delivery

Information Technology Service Delivery Manager – \$142,315 / 1.00 FTE. This proposed item provides expenditure authority to annualize the position created in a 2007 supplemental Ordinance 15873.

Technical Adjustment

Central Rate Adjustments – \$112,832. Central rate adjustments include CX Overhead, Healthy Workplace Fund, ITS Operations and Maintenance and Infrastructure charges, OIRM, Telecommunications Services and Overhead charges, Insurance rates, Radio Access, Maintenance and Reserve charges, Prosecuting Attorney's Office charges, Lease Rates, Finance and Business Operations service charges, Property Services charges, and COLA.

C O U N C I L A D O P T E D B U D G E T

Greenhouse Program – (\$44,088) / (0.75 FTEs). Council reduced Greenhouse Program funding in DCHS Administration (\$44,088) and (0.75 FTEs).

**Children and Family Set-Aside - Community Services
Division**

0015/0681

Code/Item #	Description	0681	Expenditure	FTEs*
Program Area		2007 Adopted	14,060,990	25.00
HHS		Status Quo **	(2,901,992)	0.00
		Status Quo Budget	11,158,998	25.00

Detail below shows crosswalk from 2007 adopted to 2008

Code/Item #	Description	0681	Expenditure	FTEs*
Administrative Service Reductions				
AS01	Fiscal Specialist II		(68,701)	(1.00)
			(68,701)	(1.00)
Program Change				
PC02	Special Project Staffing		30,809	1.00
PC04	IT Positions FTEs Transfer		0	(3.00)
			30,809	(2.00)
Revenue Backed				
RB01	Administrative Support Positions		138,362	2.00
			138,362	2.00
Technical Adjustment				
TA03	Correction of PSQ		50,000	0.00
			50,000	0.00
Central Rate Adjustments				
CR01	Flexible Benefits		(13,200)	0.00
CR07	Technology Services Operations & Maintenance Charge		(25,026)	0.00
CR08	Technology Services Infrastructure Charge		(12,255)	0.00
CR09	Geographic Information Systems Charge		(543)	0.00
CR10	Office of Information Resource Management Charge		3,980	0.00
CR11	Telecommunications Services		(1,970)	0.00
CR12	Telecommunications Overhead		(4,269)	0.00
CR13	Motor Pool Usage Charge		5	0.00
CR14	Facilities Management Space Charge		7,597	0.00
CR22	Long Term Leases		58,939	0.00
CR25	Financial Services Charge		16,681	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		7,322	0.00
CR39	COLA Adjustment		4,757	0.00
			42,018	0.00
Council Changes				
CC01	Increase Council Contracts		2,549,540	0.00
			2,549,540	0.00
2008 Adopted Budget			13,901,026	24.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Children and Family Set-Aside - Community Services Division

Code/Item #	Description	0681	Expenditure	FTEs*
<p>P1 PROVIDED THAT: Of this appropriation, \$10,768,567 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2008 proposed budget, a variance of up to ten percent from the amounts listed below may be adjusted administratively without council approval. The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.</p>				
	Abused Deaf Women's Advocacy Services	\$54,282		
	ACAP	\$2,400		
	Advocates for Abused and Battered Lesbians	\$42,603		
	Algonia/ Pacific Senior Center	\$5,000		
	Asian Counseling and Referral Services	\$17,077		
	Atlantic Street Center	\$50,898		
	Auburn Food Bank	\$2,200		
	Auburn Youth Resources	\$143,809		
	Ballard Northwest Senior Center	\$5,000		
	Bellevue Farmers Market	\$15,000		
	Birth to Three Center	\$1,500		
	Black Diamond Community Center - Seniors	\$40,144		
	Blessed Sacrament Church Feeding Program	\$5,000		
	Boys and Girls Club of Federal Way and Auburn	\$7,500		
	Bridle Trails State Park Foundation	\$2,499		
	Casa Latina	\$50,000		
	Casa Maria Montessori School at Ballard High -- Non-violent communication training		\$3,000	
	Cascade Land Conservancy -- Cascade Affordable Housing Dialogues		\$50,000	
	Cascadia Community College -- Wetlands Interpretative Center		\$85,000	
	Catholic Community Services	\$25,714		
	Center for Human Services	\$36,099		
	Central House	\$20,000		
	Central Youth and Family Services	\$36,099		
	Child Care Resources	\$187,204		
	Children's Trust Foundation	\$10,000		
	City of Burien - Highline Senior Center	\$45,872		
	City of Enumclaw- Senior Center	\$21,942		
	City of Issaquah- Senior Center	\$38,737		
	City of North Bend	\$20,000		
	City of Pacific - Senior Outreach	\$14,912		
	City of SeaTac (Des Moines Memorial Drive)	\$2,200		
	City of Seattle - Unincorporated Transportation	\$10,286		
	City of Snoqualmie	\$20,000		
	Communities in Schools of Auburn	\$1,000		
	Consejo Counseling and Referral Service	\$90,924		
	Criminal Justice - Homeless Services	\$100,000		
	Crisis Clinic	\$134,286		
	Crisis Clinic -- Teen Link	\$15,000		
	Crossroads Farmers Market	\$15,000		
	DAWN	\$20,000		
	DesMoines Friends of the Library	\$2,000		
	Development of Island Teens	\$10,000		
	District 1 Little Leagues	\$5,000		
	District 7 Community Service Organizations	\$27,700		
	District 7 Youth Recreation Organizations	\$10,000		
	Domestic Abuse Women's Network	\$155,682		
	Eastside Adult Day Health	\$20,000		
	Eastside Domestic Violence Program	\$196,402		
	Eastside Legal Assistance Program	\$30,000		
	Elder and Adult Day Services (EADS)	\$20,000		
	Elder Friends Adult Day Health	\$5,000		
	Elder Health Northwest	\$19,361		
	Enumclaw Rotary	\$15,000		
	Enumclaw/ Black Diamond Tutoring Program	\$15,000		
	Environmental Science Center	\$50,000		
	Evergreen Club	\$25,911		
	Executive Service Corps	\$30,000		
	Fall City Community Association	\$45,000		

Children and Family Set-Aside - Community Services Division

Code/Item #	Description	0681	Expenditure	FTEs*
	Family Services	\$17,916		
	Federal Way -- Relay for Life	\$1,500		
	Federal Way Caregiving Network	\$1,500		
	Federal Way Diversity Commission	\$2,400		
	Federal Way Festival Days	\$3,500		
	Federal Way Head Start	\$1,500		
	Federal Way Senior Center	\$4,000		
	Federal Way Senior Center- Lakeland	\$25,000		
	Federal Way Youth and Family Services	\$82,060		
	Filipino Community Center	\$300,000		
	Food Lifeline	\$262,040		
	Franklin High School PTSA/Math Tutoring Program	\$10,000		
	Free Africa Foundation	\$10,000		
	Fremont Public Association	\$331,434		
	Friends of Hylebos	\$10,000		
	Friends of Youth	\$266,215		
	Fusion	\$5,000		
	Girl Scouts Beyond Bars	\$30,000		
	Gonder Mutual Association of Seattle	\$5,000		
	Green River Community College Foundation	\$2,000		
	Greenwood Senior Activity Center	\$10,000		
	Harborview Medical Center	\$154,818		
	Hate Free Zone	\$50,000		
	Highline Community College Foundation	\$2,000		
	Highline Schools Foundation	\$10,000		
	History Link	\$60,000		
	HOPE	\$10,000		
	Hopelink	\$25,000		
	Juvenile Justice community agencies	\$24,545		
	Juvenile Justice Evaluation	\$25,000		
	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545		
	Kent (Valley) Youth and Family Services	\$166,709		
	King County Coalition Against Domestic Violence (KCCADV)	\$25,000		
	King County Jobs Initiative	\$551,727		
	King County Project Access	\$20,000		
	King County Public Health	\$29,454		
	King County Sexual Assault Resource Center	\$456,537		
	Kirkland Downtown Association -- Kirkland Farmer's Market	\$15,000		
	Korean Women's Association	\$2,400		
	Lake Washington Schools Foundation	\$2,499		
	Leadership Eastside	\$7,500		
	Learning Disabilities Association	\$24,447		
	Lopez Community Center	\$5,000		
	Mama's Hands	\$5,000		
	Maple Valley Community Center	\$79,291		
	Mercer Island Youth and Family Services	\$36,099		
	Mount Si Community Shuttle	\$5,000		
	Mount Si Senior Center	\$57,883		
	Nature Consortium	\$30,000		
	Network Services of Puget Sound	\$10,000		
	New Beginnings	\$14,434		
	North Helpline/ Foodbank Network	\$10,000		
	North Urban Human Services Alliance	\$12,000		
	Northshore Family Services	\$150,000		
	Northshore Senior Center	\$100,000		
	Northshore Youth and Family Services	\$115,451		
	Northwest Boys Choir	\$10,000		
	Northwest Immigrant Rights Project	\$25,000		
	Northwest Mentoring and Educational Center	\$7,503		
	Northwest Senior Activity Center	\$10,000		
	Open Arms Perinatal Services	\$55,000		

Children and Family Set-Aside - Community Services Division

Code/Item #	Description	0681	Expenditure	FTEs*
	Pacific Science Center	\$130,000		
	Parklake Boys and Girls Club	\$80,000		
	Parkview Services	\$15,000		
	Pioneer Human Services	\$36,099		
	Power of Hope	\$10,000		
	Rainier Vista Boys & Girls Club	\$500,000		
	Refugee Women's Alliance	\$54,282		
	Reinvesting In Youth	\$278,530		
	Renton Area Youth and Family Services	\$170,092		
	ROOTS Young Adult Shelter	\$10,000		
	Rosehedge AIDS Housing& Health Care	\$30,000		
	Ruth Dykeman Children's Center	\$117,607		
	Safe Havens Domestic Violence Program	\$75,000		
	SafeFutures Youth Center	\$20,000		
	Salvation Army	\$14,434		
	Seattle Aquarium -- Capital Campaign	\$250,000		
	Seattle Indian Health Board	\$54,282		
	Seattle Mental Health	\$7,558		
	Seattle Sports Commission	\$25,000		
	Senior Services System	\$216,665		
	Society of Counsel Representing Accused Persons	\$299,090		
	Solid Ground	\$100,000		
	Somali Community Services of Seattle	\$25,000		
	Sound Mental Health	\$20,000		
	Soup Ladies	\$41,250		
	South King County Genealogical Society	\$15,000		
	South King County Multi-service Center	\$5,000		
	South Pacific Islander Educational Services	\$15,000		
	Southeast Senior Services -Boulevard Park Adult Day Health	\$41,636		
	Southeast Youth and Family Services	\$36,099		
	Southwest Youth and Family Services	\$36,099		
	Starfire Sports Complex	\$75,000		
	Stroum Jewish Community Center	\$2,499		
	Tahoma School District	\$26,250		
	Team Child	\$199,982		
	Tenants Union	\$40,000		
	The VERA Project	\$50,000		
	Tukwila Children's Foundation	\$5,000		
	Ukrainian Community Center	\$10,000		
	Unemployment Law Project	\$25,000		
	Unincorporated Area Councils	\$271,053		
	United Indians of All Tribes	\$99,510		
	United Indians of All Tribes -- Capital Improvements to Labeteyah Youth Home		\$50,000	
	UW Office of Minority Affairs	\$5,000		
	Valley Cities Counseling and Consultation/ Federal Way Youth and Family Services		\$2,400	
	Vashon Youth and Family Services	\$36,099		
	VashonBePrepared	\$15,000		
	Victory Outreach Seattle	\$5,000		
	Village of Hope	\$35,000		
	Washington Adult Day Care Alliance	\$10,594		
	Women's Program	\$15,000		
	Woodinville Adult Day Health	\$15,000		
	World Class Aquatics Foundation	\$2,400		
	WSU Cooperative Extension Addition	\$98,054		
	YMCA Auburn	\$2,400		
	YMCA of Greater Seattle	\$18,354		
	YMCA Partners with Youth	\$10,000		
	Youth Care	\$71,773		
	Youth Eastside Services	\$413,177		
	Youth Systems	\$39,169		
	YWCA	\$249,980		
	YWCA Street Soldiers Program	\$5,000		

HEALTH & HUMAN SERVICES PROGRAM PLAN

Community Services Division

The total 2008 Executive Proposed budget for the Community Services Division (CSD) appropriation unit is \$11,351,486, with 24.00 FTEs.

Changes in Administrative Needs

Fiscal Specialist II – (\$68,701) / (1.00 FTE). This proposal eliminates the administrative position within CSD dedicated to the processing of information for the Work Training Program (WTP). Because of revenue reductions, WTP could no longer fund this position.

Special Project Staffing – \$30,809 / 1.00 FTE. This proposed item will supplement the efforts of CSD to manage their roughly \$7.5 million in ongoing special project funding. Currently, only one full-time staff person is assigned to contract management and this addition will support these efforts.

Administrative Support Positions – \$138,362 / 2.00 FTEs. This proposal transfers two administrative support positions currently within WTP to CSD. This is part of the broader division-wide consolidation of administrative support positions from the other agencies within the division into CSD to provide for a pool of such services to increase efficiencies.

Infrastructure Improvement Needs

IT Positions FTEs Transfer – \$0 / (3.00 FTEs). This request supports the department-wide consolidation of information technology services and staffing within Mental Health.

Technical Adjustments

Correction of PSQ – \$50,000. To correct errors in PSQ including the deletion of an annualization of a 2007 supplemental appropriation and the inclusion of funding for programs intended for the PSQ budget.

Central Rate Adjustments – \$42,018. Central rate adjustments include ITS Operations & Management, ITS Infrastructure, DNRP GIS, Telecommunications Services and Overhead, Motor Pool, Long Term Leases, Finance and Business Operations Rates, Cell Phone/Pager Services, Property Services, Merit and COLA.

C O U N C I L A D O P T E D B U D G E T

Transfer for Council Funded Initiatives – \$2,549,540. Council added funding for a number of programs to the 2008 Executive Proposed Budget. See schedule in proviso for details.

Federal Housing and Community Development 2460/0350

Code/Item #	Description	0350	Expenditure	FTEs*
Program Area		2007 Adopted	18,740,186	32.75
		Status Quo **	49,700	0.00
HHS		Status Quo Budget	18,789,886	32.75
<i>Detail below shows crosswalk from 2007 adopted to 2008</i>				
Direct Service Reductions				
DS01	Change in Funding Level		(29,748)	0.00
			(29,748)	0.00
Revenue Backed				
RB01	2163/1359 Affordable Housing Staffing		0	1.50
			0	1.50
Technical Adjustment				
TA01	Staff Level Change		(219,709)	0.00
TA02	Revenue Balancer		0	0.00
			(219,709)	0.00
Central Rate Adjustments				
CR01	Flexible Benefits		(19,008)	0.00
CR05	Current Expense Overhead Adjustment		(2,090)	0.00
CR07	Technology Services Operations & Maintenance Charge		(41,098)	0.00
CR08	Technology Services Infrastructure Charge		(8,375)	0.00
CR10	Office of Information Resource Management Charge		4,790	0.00
CR11	Telecommunications Services		(2,408)	0.00
CR12	Telecommunications Overhead		(5,508)	0.00
CR13	Motor Pool Usage Charge		4,344	0.00
CR14	Facilities Management Space Charge		14,329	0.00
CR20	Prosecuting Attorney Civil Division Charge		3,699	0.00
CR21	Debt Service Adjustment		(11,812)	0.00
CR22	Long Term Leases		(6,709)	0.00
CR25	Financial Services Charge		(373)	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		9,143	0.00
CR28	Equipment Repair and Replacement		(1,672)	0.00
CR39	COLA Adjustment		11,270	0.00
CR46	Countywide Strategic Technology Projects		(6,951)	0.00
			(58,429)	0.00
2008 Adopted Budget			18,482,000	34.25

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Federal Housing and Community Development

The total 2008 Executive Proposed Budget for the Federal Housing and Community Development (FHCD) appropriation unit is \$18,482,000 and 34.25 FTEs.

Elimination of Homelessness

2163/1359 Affordable Housing Staffing – \$0 net change / 1.50 FTE. This request provides 1.50 FTE positions to support the Homeless Housing and Services Fund Program, using \$137,258 of E2SHB 1359 funds, which are collected from the state in the Housing Opportunity Fund. These positions will provide administrative support to allocate the \$6 million in revenue generated from document recording fees for homeless housing and services. This new, permanent funding source was created in 2007 by E2SHB 1359. Six percent of the funds are available for administrative costs.

Direct Service Reduction

Change in Funding Level – (\$29,748). This request adjusts various FHCD monitored programs funded through federal and state housing grants. Some grants will decline in 2008, including King County's federal HOME program allocation, which is expected to decline by over \$400,000. Other revenue sources will increase, including an increase in CDBG revenues of over \$300,000. Until the federal budget is adopted, exact changes to funding levels are unknown. The result of declining revenues is fewer housing projects.

Technical Adjustment

Staff Level Change – (\$219,709). The conversion of a Program/Project Manager III to a Program/Project Manager II reduces FHCD costs by \$20,246. The remainder of the expenditure reduction is a correction to the loan out labor accounts that provide expenditure authority for the 10.08 FTEs that work on HOF projects but are budgeted in the FHCD fund.

Central Rates Adjustments – (\$58,429). Central rates adjustments include Current Expense Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services, Telecommunications Overhead, Motor Pool Usage Charge, Facilities Management Space Charge, Prosecuting Attorney Civil Division Charge, Debt Service Adjustment, Financial Services Charge, Equipment Repair and Replacement, COLA Adjustment and Countywide Strategic Technology Projects.

HEALTH & HUMAN SERVICES PROGRAM PLAN

2460/0350 Federal Housing and Community Development

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Adopted ³	2009 Projected ⁴	2010 Projected ⁴
Beginning Fund Balance	517,000	370,427	1,273,316	1,273,316	1,273,316	1,273,316
Revenues						
* Community Development Block Grant	8,448,830	6,799,483	7,100,622	6,950,622	6,610,648	6,610,648
* HOME	5,449,930	4,903,163	4,443,646	4,443,646	3,953,330	3,953,330
* Shelter Plus Care Housing and Urban Development Direct	4,032,025	4,686,358	4,861,916	4,861,916	4,861,916	4,861,916
* McKinney Homeless Housing and Urban Development Direct	911,487	958,331	958,331	958,331	958,331	958,331
* Other Federal Grant Funds Emergency Shelter Grants,	227,844	220,806	200,654	200,654	200,654	200,654
* State Transitional & Homeless (Not Pass Through)	1,130,205	1,034,208	971,281	971,281	971,281	971,281
* Transfer From Developmental Disabilities Fund (Fund 1070)	70,729	91,483	91,483	91,483	91,483	91,483
* Rural Housing Service			27,043	17,521	17,521	17,521
*Subfund 2461 Small Business Loan	88,119					
*Subfund 2462 Greenbridge	861,033					
* Miscellaneous Revenues/Adjustment		52,247	0	(13,454)	0	0
Total Revenues	21,220,202	18,746,079	18,654,976	18,482,000	17,665,164	17,665,164
Expenditures						
* Housing & Community Development Projects	(20,244,156)	(18,740,186)	(18,654,976)	(18,482,000)	(17,665,164)	(17,665,164)
*Subfund 2462 Greenridge debt service	(219,730)					
Total Expenditures	(20,463,886)	(18,740,186)	(18,654,976)	(18,482,000)	(17,665,164)	(17,665,164)
Estimated Underexpenditures						
Other Fund Transactions						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	1,273,316	376,320	1,273,316	1,273,316	1,273,316	1,273,316
Less: Reserves & Designations						
*						
Total Reserves & Designations	0	0	0	0	0	0
Ending Undesignated Fund Balance⁵	1,273,316	376,320	1,273,316	1,273,316	1,273,316	1,273,316
Target Fund Balance⁶						

Financial Plan Notes:

¹ The 2006 Actuals are based on CAFR.

² 2007 Estimated is based on actual federal and state appropriations.

³ 2008 Adopted is based on actual 2007 CDBG entitlement funds, among other assumptions.

⁴ 2009 and 2010 Projected revenues are based on a 5% reduction for CDBG and HOME. If Congress should change the appropriation level or the formula for distribution of entitlement funds, the total funding could be higher or lower.

⁵ The Ending Undesignated Fund Balance combines two subfunds. All of the Ending Undesignated Fund Balance is attributable to Subfund 2461, Small Business Loans. The FHCD subfund balance is required to be at zero per terms of the HUD Letter of Credit.

⁶ There is no Target Fund Balance for Fund 2460 or either of the subfunds.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2008 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Housing Opportunity Fund

The Housing Opportunity Fund (HOF) is a capital program and a more detailed explanation of the fund is in the 2008 Executive Proposed Capital Improvement Program (CIP) Budget Book. The only operating budget impact is in CX transfers to provide \$1.2 million to the capital fund. Over the last three years, HOF has successfully established several dedicated revenue sources and the fund will continue to grow in 2008. The 2008 budget includes large one-time contributions from the Veterans and Family Levy and Human Services Levy funds totaling over \$10 million dollars. The funds will be allocated to capital housing projects for low and moderate-income individuals and families through competitive funding rounds. Document recording fees established by E2SHB 1359 and E2SHB 2163 and collected by the state will provide \$8.9 million in revenue to be allocated in 2008 for homeless housing and services. The table below shows categories of expenditures included in the 2008 CIP Project budget. The HOF financial plan shows the revenue sources and expenditures in more detail.

2008 HOF CIP Project Budget		
CIP Project Number		
322300	Jumpstart	\$98,494
VL3366	Veterans Levy Housing Projects	\$5,362,500
HL3355	Human Services Levy Housing Projects	\$5,492,500
333900	Homeless Housing Projects & Services	\$8,980,000
322200	Other Housing Projects, Administration and Debt Service	\$5,090,565
	<i>Total</i>	\$25,024,059

Current Expense support of the HOF fund continues at the 2007 level. The funds will be split among housing projects and administration as shown below.

2008 CX Contribution to HOF Fund	
HOF Housing Projects	\$300,000
HOF/RAHP Administration	\$269,665
Workforce Housing/Credit Enhancement staffing	\$189,099
FHCD Homeless Program Planning	\$102,675
HOF - Administrative Subsidy	\$85,126
Jumpstart Initiative Administration	\$98,494
ARCH	\$51,136
Debt Service for Share of Greenbridge Project	\$120,364
Total CX to CFSA to HOF transfer	\$1,216,559

HEALTH & HUMAN SERVICES PROGRAM PLAN

DCHS/Housing Opportunity Fund/3220

	2006	Actual ¹	2007 Adopted	2007 Estimated	2008 Adopted	2009 Projected	2010 Projected
Beginning Fund Balance	14,570,000		16,806,706	18,492,000	21,302,519	19,565,019	19,564,016
Revenues							
*Children and Family Set Aside ⁵	2,659,517		1,216,559	1,216,559	1,216,559	1,216,559	1,216,559
*CIP Carryover for Jump Start Program	3,698,494						
*CIP Passage Point Capital Program ²				4,100,000			
*Interest ⁷	661,966		550,000	550,000	630,000	630,000	630,000
*Developmental Disabilities Housing	472,200		500,000	500,000	300,000	300,000	300,000
*2060 Document fee - RAHP	3,392,462		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
*2163 Homeless Housing Funding ³	3,334,645		2,503,454	2,503,454	3,120,000	3,120,000	3,120,000
*1359 Homeless Housing Funding ³				1,700,000	4,160,000	4,160,000	4,160,000
*Veterans' Housing			300,000	300,000			
*Veterans' Levy Capital					5,362,500	300,000	300,000
*Human Services Levy Capital					5,492,500	700,000	700,000
*Miscellaneous Revenue	78,506		15,000	15,000	5,000	5,000	5,000
*State or other grants			3,000,000	3,000,000			
*Brooks Village planned resale of Property			2,700,000	2,700,000			
*Transfer from CX for Housing Projects			500,000	500,000			
Total Revenues	14,297,790		14,285,013	20,085,013	23,286,559	13,431,559	13,431,559
Expenditures							
<i>Administration and Program Planning</i>							
*HOF/RAHP Admin	(757,013)		(569,665)	(569,665)	(706,242)	(705,308)	(705,308)
*Workforce/CE staffing			(189,099)	(189,099)	(189,099)	(189,099)	(189,099)
*FHCD Homeless Program Planning			(116,195)	(116,195)	(102,675)	(104,699)	(104,699)
*CX-CFSA - Support RES Initiative			(75,000)	(75,000)			
*ARCH membership dues			(51,136)	(51,136)	(51,136)	(51,136)	(51,136)
*Debt Service: KC's Greenbridge Commitment			(119,405)	(119,405)	(120,364)	(120,364)	(120,364)
*Jumpstart Program Initiative Admin			(98,494)	(98,494)	(98,494)	(98,494)	(98,494)
*Rural Services Division Support					(1,003)	(1,003)	(1,003)
<i>Housing and Housing Services</i>							
*Unrestricted HOF Projects	(9,304,553)		(1,261,505)	(1,261,505)	(320,046)	(282,459)	(282,459)
*HOF Projects - Supplemental				(208,579)			
*2060 Document fee - RAHP Capital Project			(2,808,000)	(2,808,000)	(2,600,000)	(2,600,000)	(2,600,000)
*2060 Document fee - Supplemental				(1,063,445)			
*2060 RAHP Housing Operations Program			(352,000)	(352,000)	(700,000)	(700,000)	(700,000)
*2163 Homeless Housing Program ³	(314,224)		(3,861,971)	(3,861,971)	(3,120,000)	(3,120,000)	(3,120,000)
*1359 Homeless Housing Funding ³					(5,860,000)	(4,160,000)	(4,160,000)
*Developmental Disabilities Housing			(500,000)	(500,000)	(300,000)	(300,000)	(300,000)
*Veterans' Levy Capital					(5,362,500)	(300,000)	(300,000)
*Human Services Levy Capital					(5,492,500)	(700,000)	(700,000)
*Veterans Housing			(300,000)	(300,000)			
*State or other grants			(3,000,000)	(3,000,000)			
*Brooks Village Property			(2,700,000)	(2,700,000)			
Total Expenditures	(10,375,790)		(16,002,470)	(17,274,494)	(25,024,059)	(13,432,562)	(13,432,562)
Estimated Underexpenditures							
Other Fund Transactions							
Total Other Fund Transactions							
Ending Fund Balance	18,492,000		15,089,249	21,302,519	19,565,019	19,564,016	19,563,013
Reserves & Designations							
*CIP Carryover (Committed to projects) ⁷	(19,199,565)		(14,651,651)	(19,199,565)	(19,199,565)	(19,199,565)	(19,199,565)
Total Reserves & Designations	(19,199,565)		(14,651,651)	(19,199,565)	(19,199,565)	(19,199,565)	(19,199,565)
Ending Undesignated Fund Balance	(707,565)		437,598	2,102,954	365,454	364,451	363,448
Target Fund Balance⁴	400,000		400,000	400,000	400,000	400,000	400,000

Financial Plan Notes:

- ¹ 2006 Beginning Fund Balance based on 2006 CAFR.
- ² Passage Point Capital Program was appropriated in 2006 and will be available based on reimbursement basis.
- ³ The 2163 and 1359 Homeless Housing are budgeted in HOF for budgetary purposes, but will be moved to subfund 3221 after budget is adopted.
- ⁴ The HOF fund maintains a minimum \$400,000 balance for project monitoring.
- ⁵ The Children and Family Set Aside Transfer is funded directly from a transfer from the Current Expense fund. 2007 is reported at adopted level.

⁶ The 2008 Proposed CFSA transfer funds the following HOF programs:

HOF Housing Projects	300,000
HOF/RAHP Administration	269,665
Workforce Housing/Credit Enhancement staffing	189,099
FHCD Homeless Pgm Planning	102,675
HOF - Admin Subsidy	85,126
Jumpstart Initiative Administration	98,494
ARCH	51,136
Debt Service for Share of Greenbridge Project	120,364
Total CX to CFSA to HOF transfer	1,216,559

⁷ The CIP Carryover (committed to projects) is a combination of HOF projects and subfund 3221 projects.

HEALTH & HUMAN SERVICES PROGRAM PLAN

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2008 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Veterans Services 1060/0480

Code/Item #	Description	0480	Expenditure	FTEs*	TLPs
Program Area		2007 Adopted	2,708,363	7.00	0.00
		Status Quo **	(218,745)	0.00	0.00
HHS		Status Quo Budget	2,489,618	7.00	0.00

Detail below shows crosswalk from 2007 adopted to 2008

Revenue Backed				
RB01	Administrative Specialist	35,966	1.00	0.00
RB02	Application Developer Sr	117,880	0.00	0.00
		153,846	1.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits	(4,224)	0.00	0.00
CR05	Current Expense Overhead Adjustment	4,741	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(38,305)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(1,633)	0.00	0.00
CR10	Office of Information Resource Management Charge	1,076	0.00	0.00
CR11	Telecommunications Services	(529)	0.00	0.00
CR12	Telecommunications Overhead	(3,167)	0.00	0.00
CR13	Motor Pool Usage Charge	(1,206)	0.00	0.00
CR21	Debt Service Adjustment	(8,083)	0.00	0.00
CR22	Long Term Leases	(3,900)	0.00	0.00
CR25	Financial Services Charge	6,844	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	1,899	0.00	0.00
CR36	Property Services Lease Administration Fee	44	0.00	0.00
CR39	COLA Adjustment	2,936	0.00	0.00
CR46	Countywide Strategic Technology Projects	(1,308)	0.00	0.00
		(44,815)	0.00	0.00
2008 Adopted Budget		2,598,649	8.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Veterans' Services

The total 2008 Executive Proposed Budget for the Veterans' Services appropriation unit is \$2,598,649 with 8.00 FTEs.

Change in Administrative Needs

Administrative Specialist - \$35,966 / 1.00 FTE. This proposal adds an Administrative Specialist to support four social workers in the downtown office, performing primarily customer service, clerical, and administrative tasks. This increase in cost is partially offset by a decrease in the cost of security.

Infrastructure Improvement Needs

Application Developer Senior - \$117,880. This proposal funds a Senior Applications Developer to develop and maintain the Veteran's Information System, Contract Tracking, Report Card, ProVet and HCD applications. The Application developer is housed in the MHCADS IT department.

Technical Adjustments

Central Rates Adjustments – (\$44,815). Central rates adjustments include Current Expense Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services and Overhead, Motor Pool Usage Charge, Debt Service Adjustment, Long Term Leases, Financial Services Charge, Property Services Lease Administration Fee, and COLA Adjustment.

Veterans Services Fund / 1060

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Adopted	2009 Projected ³	2010 Projected ³
Beginning Fund Balance	848,450	626,396	670,677	274,966	63,164	57,682
Revenues						
* Veterans' Operating Revenue--millage	2,254,192	2,609,644	2,316,652	2,386,847	2,463,928	2,537,353
Total Revenues	2,254,192	2,609,644	2,316,652	2,386,847	2,463,928	2,537,353
Expenditures						
* Base Budget Program Expenditures ⁶	(2,431,965)	(2,708,363)	(2,712,363)	(2,598,649)	(2,469,410)	(2,537,353)
Total Expenditures	(2,431,965)	(2,708,363)	(2,712,363)	(2,598,649)	(2,469,410)	(2,537,353)
Estimated Underexpenditures ⁴						
Other Fund Transactions						
Total Other Fund Transactions	0		0	0	0	0
Ending Fund Balance	670,677	527,677	274,966	63,164	57,682	57,682
Reserves & Designations						
* Encumbrance Carryover	(4,000)					
Total Reserves & Designations	(4,000)		0	0	0	0
Ending Undesignated Fund Balance	666,677	527,677	274,966	63,164	57,682	57,682
Target Fund Balance ⁵	63,231	70,417	70,521	67,565	64,205	65,971

Financial Plan Notes:

- ¹ Beginning Fund Balance is from 2006 CAFR. 2006 Actuals are based on 14th Month ARMS Report.
- ² 2007 Estimated is based on current projections for revenue and expenditures.
- ³ 2009 and 2010 revenue estimates are based on current Budget Office projections.
- ⁴ There is no Estimated Underexpenditure required for this fund.
- ⁵ Target Fund Balance set at 2.6% of total expenditure.
- ⁶ Expenditures for 2009 and 2010 are expected to decrease due to reduction in Financial Assistance expenses (Food/Rent Vouchers) as the Veterans and Family Services Levy provides more programs.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2008 Executive Proposed Budget.

Youth Employment 2240/0936

Code/Item #	Description	0936	Expenditure	FTEs*
Program Area		2007 Adopted	6,763,670	49.58
		Status Quo **	237,169	0.00
HHS		Status Quo Budget	7,000,839	49.58

Detail below shows crosswalk from 2007 adopted to 2008

Direct Service Reductions				
DS01	Elimination of Vacant Positions		(550,175)	(7.30)
			(550,175)	(7.30)
Program Change				
PC01	Transfer of Administrative Positions to CSD		0	(2.00)
			0	(2.00)
Central Rate Adjustments				
CR01	Flexible Benefits		(22,176)	0.00
CR07	Technology Services Operations & Maintenance Charge		403	0.00
CR08	Technology Services Infrastructure Charge		(10,892)	0.00
CR10	Office of Information Resource Management Charge		6,559	0.00
CR11	Telecommunications Services		(1,976)	0.00
CR12	Telecommunications Overhead		(837)	0.00
CR13	Motor Pool Usage Charge		(32)	0.00
CR14	Facilities Management Space Charge		7,897	0.00
CR22	Long Term Leases		123,725	0.00
CR25	Financial Services Charge		(26,547)	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		12,495	0.00
CR36	Property Services Lease Administration Fee		(7,392)	0.00
CR39	COLA Adjustment		(643)	0.00
CR46	Countywide Strategic Technology Projects		(11,208)	0.00
			69,376	0.00
2008 Adopted Budget			6,520,040	40.28

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Youth Employment/Work Training Program

The total 2008 Executive Proposed Budget for the Youth Employment/Work Training Program (WTP) appropriation unit is \$6,520,040, with 40.28 FTEs.

Changes in Administrative Needs

Transfer of Administrative Positions to CSD – \$0 / (2.00 FTEs). This proposal transfers two administrative support positions currently within WTP to CSD. This is part of the broader division-wide consolidation of administrative support positions from the other agencies within the division into CSD to provide for a pool of such services to increase efficiencies.

Revenue Reductions

Elimination of Vacant Positions – (\$550,175) / (7.30 FTEs). Reductions in Federal Workforce Investment Act (WIA) funding have resulted in the decrease in the number of youth served by WTP's Stay-In-School and Out-Of-School Youth Programs. The agency estimates that 800 youth will be served in their programs in 2008.

Technical Adjustment

Central Rate Adjustments – \$69,376. Central rate adjustments include ITS Infrastructure, OIRM, Telecommunications Services and Overhead, Motor Pool, Long Term Leases, Finance and Business Operations Rates, Property Services, Property Services Administration, and COLA.

Youth Employment/Work Training / 2240

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Adopted	2009 Projected	2010 Projected
Beginning Fund Balance	314,890	278,253	85,894	85,894	16,518	16,518
Revenues						
* CFSA Revenues ³	1,685,598	1,731,380	1,731,380	1,810,997	1,810,997	1,810,997
* Other WTP Revenue Sources	3,638,899	4,961,680	4,620,000	4,639,667	4,639,667	4,639,667
Total Revenues	5,324,497	6,693,060	6,351,380	6,450,664	6,450,664	6,450,664
Expenditures						
* WTP Operating Expenditures	(5,553,492)	(6,763,670)	(6,351,380)	(6,520,040)	(6,450,664)	(6,450,664)
Total Expenditures	(5,553,492)	(6,763,670)	(6,351,380)	(6,520,040)	(6,450,664)	(6,450,664)
Estimated Underexpenditures ⁴		24,303	24,303	22,067	22,067	22,067
Other Fund Transactions						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	85,894	207,643	85,894	16,518	16,518	16,518
Less: Reserves & Designations						
Encumbrances	(93,380)					
Total Reserves & Designations	(93,380)	0	0	0	0	0
Ending Undesignated Fund Balance	(7,485)	207,643	85,894	16,518	16,518	16,518
Target Fund Balance ⁵						

Financial Plan Notes:

¹ The 2006 Actuals are from the 2006 CAFR.

² The 2007 Estimated column is based upon projections for revenues and expenditures.

³ The CFSA revenues are captured at 98% of eligible CFSA revenues and 100% of the revenues not subject to the underexpenditure requirement. These revenues are used to partially fund employment programs such as the New Start program and Out of School Youth Outreach.

⁴ The Estimated Underexpenditures are captured as a 2% underexpenditures of eligible CX-revenues in the Financial Plan.

⁵ There is no Target Fund Balance for this fund.

HEALTH & HUMAN SERVICES PROGRAM PLAN

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2008 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Developmental Disabilities 1070/0920

Code/Item #	Description	0920	Expenditure	FTEs*	TLPs
Program Area					
		2007 Adopted	23,374,689	18.75	1.00
		Status Quo **	(425,722)	0.00	0.00
	HHS	Status Quo Budget	22,948,967	18.75	1.00
<i>Detail below shows crosswalk from 2007 adopted to 2008</i>					
Program Change					
PC01	Transfer IT Staff to MHCADS		0	(1.00)	0.00
PC02	IT Business Case		335,684	0.00	0.00
PC03	Supported Employment Position		44,088	0.75	0.00
			379,772	(0.25)	0.00
Revenue Backed					
RB01	Implement KCDDD Four-Year Plan		340,000	0.00	0.00
RB02	DSHS DVR		200,000	0.00	0.00
RB03	Renton and Shoreline School Districts		260,000	0.00	0.00
RB04	Adjustments to 2008 Base		2,146,428	0.00	0.00
			2,946,428	0.00	0.00
Central Rate Adjustments					
CR01	Flexible Benefits		(10,032)	0.00	0.00
CR05	Current Expense Overhead Adjustment		(384)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		(37,960)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(2,922)	0.00	0.00
CR10	Office of Information Resource Management Charge		3,034	0.00	0.00
CR11	Telecommunications Services		(1,026)	0.00	0.00
CR12	Telecommunications Overhead		(3,029)	0.00	0.00
CR13	Motor Pool Usage Charge		2,256	0.00	0.00
CR14	Facilities Management Space Charge		8,740	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge		2,014	0.00	0.00
CR21	Debt Service Adjustment		(9,071)	0.00	0.00
CR22	Long Term Leases		(11,161)	0.00	0.00
CR25	Financial Services Charge		6,637	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		5,867	0.00	0.00
CR39	COLA Adjustment		4,473	0.00	0.00
CR46	Countywide Strategic Technology Projects		(3,437)	0.00	0.00
			(46,001)	0.00	0.00
Council Changes					
CC01	Reduce Greenhouse Program Funding		(44,088)	(0.75)	0.00
			(44,088)	(0.75)	0.00
		2008 Adopted Budget	26,185,078	17.75	1.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Developmental Disabilities

The total 2008 Executive Proposed Budget for the Developmental Disabilities (DD) appropriation unit is \$26,229,166, with 18.50 FTEs and 1.00 TLT.

Improved Service Delivery

Implement KCDDD Four-Year Plan – \$340,000. This item supports the 2008 portion of the implementation of the KCDDD Four Year Plan (2005-2009). The Plan calls for new initiatives including improved treatment through the creation of appropriate interventions for individuals with developmental disabilities who also suffer from mental illness or severe substance abuse issues; preventing homelessness by providing vouchers and emergency housing assistance to eligible individuals; and improving employment services to participants through the implementation of the recommendations of the King County Working Age Adult Task Force.

Expanded Service Delivery

DSHS DVR – \$200,000. This one-time proposal supports the School to Work program that helps students with developmental disabilities transitioning to employment upon graduation. The funds will support individuals who are not covered by Medicaid. The funds will also support training programs for school district personnel and increased collaboration between school districts and adult service systems.

Renton and Shoreline School Districts – \$260,000. This proposed addition is for the pass-through of state revenue to support the school districts' birth-to-three years old Early Intervention Program.

Greenhouse Program – \$44,088 / 0.75 FTE. The Greenhouse program was identified by the Parks Futures Task Force as not fitting within Parks' core business and recommended it not be supported by levy funds. While the program is being discontinued in the Parks Division, these positions have been redeployed to other agencies within the County and remain part of the 2008 Executive Proposed Budget. The program provides employment to developmentally disabled employees who are providing a valuable service.

Transfer Information Technology Staff to MHCADS – \$0 / (1.00 FTE). This request supports the department-wide consolidation of information technology services and staffing within Mental Health.

Adjustment to 2008 Base – \$2,146,428. This proposal is the result of increased state funding for programs and services for eligible clients within King County. These funds will enhance and expand existing programs, especially for those people with developmental disabilities who are aging out of the school system and entering the work force.

Risk Management

Information Technology Business Case – \$335,684. This one-time proposal funds the design and development of a new database application for the agency and its clients. This proposal has been approved by the joint Office of Information Resource Management /Office of Management and Budget review process and will replace the aging database system currently in use.

Technical Adjustments

Central Rate Adjustments – (\$46,001). Central rate adjustments include CX Overhead, ITS Operations and Maintenance and Infrastructure charges, OIRM, Telecommunications Services and Overhead charges, Motor Pool charges, Debt Service adjustment, Lease rates, Finance and Business Operations services charges, Property Services charges, OIRM Technology Projects, and COLA.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Developmental Disabilities Fund / 1070

Category	2006 Actual ¹	2007 Adopted	2007 Estimated	2008 Adopted	2009 Projected ²	2010 Projected ²
Beginning Fund Balance	6,288,580	5,741,973	5,983,010	5,125,587	4,035,225	2,969,343
Revenues						
* DCHS Administration	1,348,839	1,594,357	1,594,357	1,745,694	1,780,608	1,816,220
* CFSA Transfer to Support DCHS Admin	553,334	573,734	573,734	648,720	661,694	674,928
* DD Revenue	21,362,638	22,620,289	22,620,289	25,226,717	25,731,251	26,245,876
Total Revenues	23,264,810	24,788,380	24,788,380	27,621,131	28,173,554	28,737,025
Expenditures						
* DCHS Administration	(1,836,944)	(2,195,699)	(2,195,699)	(2,539,390)	(2,590,178)	(2,641,981)
* DDD Core Services	(19,955,833)	(21,160,289)	(21,160,289)	(23,870,678)	(24,348,092)	(24,835,053)
* DDD School-to-Work Project	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
* Implement KCDDD Four-Year Plan	(404,492)	(500,000)	(500,000)	(340,000)	(340,000)	(340,000)
* DDD Equipment Replacement Plan	(77,400)	(77,400)	(77,400)	(77,400)	(77,400)	(77,400)
* School District Contracts	(695,711)	(1,037,000)	(1,037,000)	(1,297,000)	(1,297,000)	(1,297,000)
* Encumbrances	-	-	(86,889)	-	-	-
Total Expenditures	(23,570,380)	(25,570,388)	(25,657,277)	(28,724,468)	(29,252,669)	(29,791,435)
Estimated Underexpenditures ³		11,475	11,475	12,974	13,234	13,499
Other Fund Transactions						
Total Other Fund Transactions						
Ending Fund Balance	5,983,010	4,971,440	5,125,587	4,035,225	2,969,343	1,928,431
Designations and Reserves						
* 2006 Encumbrances	(86,889)					
Total Designations and Reserves	(86,889)	-	-	-	-	-
Ending Undesignated Fund Balance	5,896,121	4,971,440	5,125,587	4,035,225	2,969,343	1,928,431
Target Fund Balance ⁴	199,558	211,603	211,603	238,707	243,481	248,351

Financial Plan Notes:

¹ The 2006 Actuals are based on 2006 CAFR.

² The 2009 and 2010 Estimated columns assume a 2% increase in revenues and most expenditures.

³ The Estimated Underexpenditure equals 2% of eligible CX-revenues in the Financial Plan.

⁴ Target Fund equals 1% of DD Core Services Expenditures.

C O U N C I L A D O P T E D B U D G E T

Greenhouse Program – (\$44,088) / (0.75 FTEs). Council reduced Greenhouse Program funding in Developmental Disabilities (\$44,088) and (0.75 FTEs).

**MHCADS - Alcoholism and Substance Abuse
1260/0960**

Code/Item #	Description	0960	Expenditure	FTEs*
Program Area		2007 Adopted	23,142,626	37.65
		Status Quo **	78,255	0.00
HHS		Status Quo Budget	23,220,881	37.65

Detail below shows crosswalk from 2007 adopted to 2008

Revenue Backed				
RB01	CCAP, HVP, Contracts, DJA, CJTA, CCAP-CDP		1,248,752	(2.00)
RB02	Reclaiming Futures		112,679	0.00
RB03	Community Organizing Program		286,958	5.00
			1,648,389	3.00
Central Rate Adjustments				
CR01	Flexible Benefits		(23,232)	0.00
CR05	Current Expense Overhead Adjustment		(32,793)	0.00
CR07	Technology Services Operations & Maintenance Charge		326	0.00
CR08	Technology Services Infrastructure Charge		(10,429)	0.00
CR10	Office of Information Resource Management Charge		5,720	0.00
CR11	Telecommunications Services		718	0.00
CR12	Telecommunications Overhead		(4,819)	0.00
CR13	Motor Pool Usage Charge		(1,337)	0.00
CR17	Radio Maintenance		12	0.00
CR18	Radio Direct Charges		204	0.00
CR21	Debt Service Adjustment		(34,828)	0.00
CR22	Long Term Leases		35,531	0.00
CR25	Financial Services Charge		(6,929)	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		11,300	0.00
CR30	P&GA Loan Repayment		588	0.00
CR36	Property Services Lease Administration Fee		405	0.00
CR39	COLA Adjustment		15,881	0.00
CR46	Countywide Strategic Technology Projects		(10,960)	0.00
			(54,642)	0.00
Council Changes				
CC01	Revenue Adjustment		0	0.00
			0	0.00
2008 Adopted Budget			24,814,628	40.65

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

MHCADS – Alcoholism and Substance Abuse Services Fund

The total 2008 Executive Proposed Budget for the MHCADS – Alcoholism and Substance Abuse Services appropriation unit is \$24,814,628, with 40.65 FTEs and 1.75 TLTs.

Increase in Cost of Services

Community Center for Alternative Programs (CCAP), Housing Voucher Program (HVP), Contracts, Department of Judicial Administration (DJA), Criminal Justice Treatment Act, CCAP-Chemical Dependency Professionals (CCAP-CDP) – \$1,248,752 / (2.00 FTEs) / (1.00 TLT). This proposal is a reorganization of multiple low organizations, including the consolidation of CCAP and CCAP-CDP. Contract services from community providers will replace the two FTEs removed from the CCAP program. The TLT will be transferred to Mental Health as part of the MHCADS information technology reorganization. This change is fully revenue backed.

Revenue Backed Grant Awards

Reclaiming Futures – \$112,679 / 0.75 TLT. This proposal adds a Program Manager for adolescent specific screening, assessment and treatment based on the criteria of the Reclaiming Futures Grant provided by the Robert Wood Johnson Foundation. The grant is for \$75,000 and the remaining funds are contributed by MHCADS.

Community Organizing Program (COP) – \$286,958 / 5.00 FTEs / (0.50 TLT). This proposal shifts five full time employees into the Substance Abuse fund and reduces TLTs by (0.50) as a result of the transfer of the Community Organizing Program (COP) into MHCADS, which occurred in 2007. Previously, COP recorded revenue and expenditures in a grants fund.

Technical Adjustments

Central Rate Adjustments - (\$54,642). Central rate adjustments include changes in Flexible Benefits, Current Expense Overhead, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services, Telecommunications Overhead, Motor Pool Usage Charge, Radio Maintenance, Radio Direct Charges, Debt Service, Long Term Leases, Financial Services Charge, Property Services Lease Administration Fee, and COLA.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2008 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

MHCADS - Mental Health 1120/0924

Code/Item #	Description	0924	Expenditure	FTEs*	TLPs
Program Area					
		2007 Adopted	132,997,594	81.25	3.00
		Status Quo **	(303,683)	0.00	0.00
	HHS	Status Quo Budget	132,693,911	81.25	3.00

Detail below shows crosswalk from 2007 adopted to 2008

Revenue Backed					
RB01	Direct Service Support		9,559	1.00	0.00
RB02	Crisis and Commitment Services		498,314	1.00	0.00
RB03	PACT Teams		595,100	0.00	1.00
RB04	SHIFTS Project		1,500,404	0.00	1.50
RB05	IT Cost Distribution		1,002,025	5.00	2.00
			3,605,402	7.00	4.50
Technical Adjustment					
TA01	MH Services (Medicaid & Non-Medicaid)		16,821,992	0.00	0.00
TA03	Recovery Transformation Initiative		0	1.00	(1.00)
			16,821,992	1.00	(1.00)
Central Rate Adjustments					
CR01	Flexible Benefits		(51,744)	0.00	0.00
CR05	Current Expense Overhead Adjustment		61,298	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		684	0.00	0.00
CR08	Technology Services Infrastructure Charge		(18,751)	0.00	0.00
CR10	Office of Information Resource Management Charge		13,639	0.00	0.00
CR11	Telecommunications Services		(7,339)	0.00	0.00
CR12	Telecommunications Overhead		(1,447)	0.00	0.00
CR13	Motor Pool Usage Charge		3,255	0.00	0.00
CR14	Facilities Management Space Charge		15,910	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge		(9,190)	0.00	0.00
CR21	Debt Service Adjustment		(18,422)	0.00	0.00
CR22	Long Term Leases		67,144	0.00	0.00
CR24	FMD Copy Center		60,931	0.00	0.00
CR25	Financial Services Charge		(5,881)	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		25,950	0.00	0.00
CR30	P&GA Loan Repayment		1,152	0.00	0.00
CR39	COLA Adjustment		52,720	0.00	0.00
CR46	Countywide Strategic Technology Projects		(15,509)	0.00	0.00
			174,400	0.00	0.00
2008 Adopted Budget			153,295,705	89.25	6.50

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

MHCADS – Mental Health Services Fund

The total 2008 Executive Proposed Budget for the MHCADS – Mental Health Services appropriation unit is \$153,295,705, with 89.25 FTEs and 6.50 TLTs.

Enhanced Policy Support

Direct Service Support – \$9,559 / 1.00 FTE. This proposal supports direct service support to better manage the agency's children's services and information technology (IT) services. This request adds a Project / Program Manager III who will work on the MacArthur Foundation Grant. In addition IT resources are reassigned within the agency to better focus their service provision. These costs are offset by reduction of a backfilled TLT.

Expanded Service Delivery

Program for Assertive Community Treatment (PACT) Teams – \$595,100 / 1.00 TLT. This proposal adds the second of two TLTs to support the PACT Team and provide treatment for 180 individuals in a residential setting. The PACT model is an intensive, multidisciplinary, community-based treatment intervention. The vast majority of the increase is to support an increase in contracts and services. This is revenue backed by dedicated non-Medicaid funding from the State Mental Health Division.

Supportive Housing Intervention for Transition Stability (SHIFTS) Project – \$1,500,404 / 1.50 TLT. This proposal provides state grant funding to the SHIFTS program to coordinate supportive housing and treatment for 250 homeless individuals who are the most extensive users of jail and psychiatric services. Also included are two new term limited Program Managers.

Improved Service Delivery

Crisis and Commitment Services – \$498,314 / 1.00 FTE. This proposal addresses the increased cost of Crisis and Commitment Services, including adding a new Program Manager to address growing documentation requirements, potential effect of lawsuits, managing placements when no beds are available and funding an overtime account. The revenue supporting this change is from the increase in state funding.

Infrastructure Improvement Needs

Information Technology (IT) Cost Distribution – \$1,002,025 / 5.00 FTEs / 2.00 TLTs. This proposal consolidates the IT units of the Community Services Division, Office of the Public Defender, Dislocated Workers Program and Developmental Disabilities under the Mental Health Division. In addition to transferring five employees, Mental Health will add two new term-limited Application Developers funded by Veterans' Services and Developmental Disabilities.

Technical Adjustments

Mental Health Services (Medicaid and Non-Medicaid) – \$16,821,992. This proposal increases appropriation authority to pay for increased provider wages, hospital rates and utilization. Roughly \$2 million of the funding supports a 4% increase in wages for mental health providers. Hospital rates have also increased, which combined with increasing hospital utilization, requires additional appropriation authority. This proposal is revenue backed as a result of increased Washington State allocations under the 2007-09 state budget.

Recovery Transformation Initiative – 1.00 FTE / (1.00 TLT). This proposal converts the Recovery Manager from a TLT to a FTE since the Recovery Transformation Initiative is an ongoing body of work.

Central Rate Adjustments - \$174,400. Central rate adjustments include changes in Flexible Benefits, Current Expense Overhead, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services, Telecommunications Overhead, Motor Pool Usage Charge, Radio Maintenance, Radio Direct Charges, Debt Service, Long

HEALTH & HUMAN SERVICES PROGRAM PLAN

Term Leases, Copy Center, Financial Services Charge, Property Services Lease Administration Fee, and COLA.

Mental Health Fund / 1120

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Adopted	2009 Projected ³	2010 Projected ³
Beginning Fund Balance	8,920,155	12,660,439	19,068,552	20,059,545	20,651,020	20,650,583
Revenues						
* Operating Revenues	104,680,221	131,437,647	124,346,824	152,128,755	154,240,496	158,040,379
* CX Revenues	1,846,621	1,883,553	1,883,553	1,714,118	1,748,400	1,783,368
*						
Total Revenues	106,526,842	133,321,200	126,230,377	153,842,873	155,988,896	159,823,747
Expenditures						
* Operating Expenditures	(96,378,445)	(132,997,594)	(125,275,592)	(153,295,705)	(156,034,431)	(159,155,120)
*						
*						
Total Expenditures	(96,378,445)	(132,997,594)	(125,275,592)	(153,295,705)	(156,034,431)	(159,155,120)
Estimated Underexpenditures		38,440	36,208	44,307	45,098	46,000
Other Fund Transactions						
*						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	19,068,552	13,022,485	20,059,545	20,651,020	20,650,583	21,365,210
Reserves & Designations ⁵						
* Designated for PIHP Risk Reserves	(2,627,330)	(2,989,613)	(2,678,262)	(3,633,848)	(3,841,582)	(3,963,780)
* Designated for Operating Reserves	(6,791,226)	(5,857,661)	(11,736,259)	(9,945,827)	(9,532,312)	(9,957,370)
* Designated for Inpatient Reserves	(4,120,996)	(2,845,235)	(4,392,268)	(5,538,388)	(5,716,345)	(5,852,509)
* Carryover Encumbrance	(85,538)					
Total Reserves & Designations	(13,625,090)	(11,692,509)	(18,806,789)	(19,118,063)	(19,090,239)	(19,773,659)
Ending Undesignated Fund Balance	5,443,462	1,329,976	1,252,756	1,532,957	1,560,344	1,591,551
Target Fund Balance ⁴	963,784	1,329,976	1,252,756	1,532,957	1,560,344	1,591,551

Financial Plan Notes:

¹ 2006 Actuals are from 14th Month ARMS.

² 2007 Estimated is based on latest budget assumptions for revenue and expenditures.

³ 2009 and 2010 Projected are based on estimates for revenues and expenditures.

⁴ Target fund balance is based on 1% of expenditures set by Motion 7516 passed on May 1, 1989.

⁵ PIHP Risk Reserves, Operating Reserves, and Inpatient Reserves are required by the King County Regional Support Network's contracts with the State Mental Health Division.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2008 Executive Proposed Budget.

Mental Illness and Drug Dependency Fund 1135/0990

Code/Item #	Description	0990	Expenditure	FTEs*
Program Area		2007 Adopted	0	0.00
		Status Quo **	0	0.00
HHS		Status Quo Budget	0	0.00

Detail below shows crosswalk from 2007 adopted to 2008

Revenue Backed				
RB01	Non-Medicaid Outpatient Services MH & SA		8,357,419	0.00
RB02	Outreach & Engagement - Hospitals, Jails, Crisis		181,740	0.00
RB03	SA Emergency Room Early Intervention		265,500	0.00
RB04	MH Crisis Next Day Appointments		83,333	0.00
RB05	CD Professionals Training		205,225	0.00
RB06	Parent Partners Family Assistance		150,000	0.00
RB07	Older Adults Prevention & Intervention MH & SA		166,677	0.00
RB08	Older Adults Crisis & Service Linkage		117,250	0.00
RB09	MH Caseload Reduction		1,333,333	0.00
RB10	Employment Services MH & SA		500,217	0.00
RB11	Supportive Services for Housing Projects		666,640	0.00
RB12	Parents in Recovery SA Outpatient Services		166,429	0.00
RB13	Prevention Services - Children of SA		300,000	0.00
RB14	School District Based MH & SA Services		411,450	0.00
RB15	School Based Suicide Prevention		66,000	0.00
RB16	Juvenile Justice Youth Assessments		119,147	0.00
RB17	Wraparound SVC Emotionally Disturbed Youth		1,563,928	0.00
RB18	Reception Centers for Youth in Crisis		165,600	0.00
RB19	Expand Youth Crisis Services		750,000	0.00
RB20	Expand Family Treatments Court & Parent Support		521,045	0.00
RB21	Expand Juvenile Crug Court Treatment		33,763	0.00
RB22	Crisis Intervention Training - First Responders		846,878	0.00
RB23	Adult Crisis Diversion Ctr, Respite Moblile Svc		1,515,965	0.00
RB24	Increase Jail Liason Capacity		60,000	0.00
RB25	MH Court Programs - Increase Service		368,330	0.00
RB26	Jail Re-entry Program Capacity Increase		240,000	0.00
RB27	Hospital Re-entry Respite Beds		186,450	0.00
RB28	Harborview PES link to Community Based Svc		150,000	0.00
RB29	Urinalysis Supervision for CCAP Clients		56,250	0.00
RB30	Administration / Evaluation / Data Services		2,641,651	10.00
			22,190,220	10.00
Technical Adjustment				
TA01	Revenue Adjustment		0	0.00
			0	0.00
Central Rate Adjustments				
CR39	COLA Adjustment		21,385	0.00
			21,385	0.00
2008 Adopted Budget		22,211,605	10.00	1.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Mental Illness and Drug Dependency Fund 1135/0990

Code/Item #	Description	0990	Expenditure	FTEs*
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P1 PROVIDED THAT: Of this appropriation, \$75,000 shall be expended solely for staffing and support functions in the office of management and budget for the preparation of the plan required by this proviso. Of this appropriation, \$150,000 shall be expended solely for staffing and support functions in the department of community and human services for the administration of functions related to the mental illness and drug dependency fund. No other amount of this appropriation shall be expended or encumbered until the council receives and approves by motion a three-phased oversight, implementation and evaluation plan for the mental illness and drug dependency action plan.

The office of management and budget, the departments of community and human services, public health and adult and juvenile detention, superior court, district court, the prosecuting attorney, the public defender and the sheriff are requested, with assistance from council staff, to develop and submit for council review and approval a three-phased oversight, implementation and evaluation plan for the mental illness and drug dependency action plan as specified in Ordinance 15949.

Part I of the oversight, implementation and evaluation plan shall be submitted to the council by April 1, 2008, for council review and approval by motion. Part II of the oversight, implementation and evaluation plan shall be submitted to the council by June 1, 2008, for council review and approval by motion. Part III of the oversight, implementation and evaluation plan shall be submitted to the council by August 1, 2008, for council review and approval by motion.

Eleven copies of each plan to the council shall be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff [of] the law, justice and human services committee, or its successors.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Mental Illness and Drug Dependency Fund

The total 2008 Executive Proposed Budget for the Mental Illness and Drug Dependency Fund appropriation unit is \$22,211,605, with 10.00 FTEs and 1.00 TLT.

Expanded Service Delivery

Non-Medicaid Outpatient Services MH & SA – \$8,357,419. This proposal increases outpatient mental health and chemical dependency services for individuals not eligible for Medicaid. This will provide services for an additional 3,200 individuals.

Outreach & Engagement – Hospitals, Jails, Crisis – \$181,740. This proposal provide services at shelters, modeled after services currently provided by Health Care for the Homeless. Outreach and engagement services will help ensure individuals receive the treatment they need.

Emergency Room Substance Abuse Early Intervention – \$265,500. This proposal continues the Washington State Screening, Brief Intervention, Referral and Treatment Program (WASBIRT), currently funded by a grant set to expire in September 2008. This program is sited at Harborview and aims to intervene early in the lives of individuals with substance abuse issues to prevent more serious addiction. Funds will be used to continue the program and expand to other hospitals in King County.

Mental Health Crisis Next Day Appointments - \$83,333. This proposal supports the effort to provide next day appointments for individuals who are in crisis.

Chemical Dependency Professionals Training - \$205,225. This proposal provides stipends to treatment agencies to help support staff with the education and training they need to become certified chemical dependency professionals.

Employment Services Mental Health & Chemical Dependency - \$500,217. This proposal expands employment services for individuals with mental illness and chemical dependency issues. The plan calls for providing funding for vocational specialists in mental health and chemical dependency service agencies, and for providing training and consultation in vocational services.

Supportive Services for Housing Projects - \$666,640. This proposal supports case management and other treatment services within supportive housing projects. This strategy includes joining with providers of housing to support the development of housing units for individuals who have mental health and chemical dependency treatment needs and who are homeless, exiting jails and hospitals, or who have been seen at a crisis diversion facility.

Wraparound Services for Emotionally Disturbed Youth - \$1,563,928. This proposal supports wraparound services for children and youth with severe emotional disturbances. Each youth and family are connected with a single care coordinator and a family advocate who help identify and recruit team members, including other system partners such as physicians and state Division of Children and Family Services caseworkers as well as family, friends, and other natural supports.

Expand Youth Crisis Services - \$750,000. This proposal expands the successful Children's Crisis Outreach Response System. In order to prevent placement in juvenile detention, this item will provide outreach and in-home stabilization to children and youth, assisting families in accessing services, thereby de-escalating the crisis and maintaining the youth within the community, and finally, crisis stabilization beds and case aid support to manage some of the most challenging, aggressive youth.

Hospital Re-entry Respite Beds - \$186,450. This proposal supports short-term housing (hospital re-entry respite beds) and services to facilitate hospital release and transition back to the community.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Harborview PES Link to Community Based Services - \$150,000. This proposal supports additional capacity for Harborview Hospital's Psychiatric Emergency Services to link individuals to community-based services upon discharge from the emergency room.

Administration / Evaluation / Data Services - \$2,641,651 / 10.00 FTEs / 1.00 TLT. This proposal supports all programs and services outlined in the Mental Illness and Drug Dependency Fund. It provides staffing to manage program design; RFPs, contract and memorandum development; stakeholder participation; financial management; reporting; and evaluation.

Improved Service Delivery

Parent Partners Family Assistance - \$150,000. This proposal funds an expansion of the Parents Partners Program which would allow the county to contract with local family service providers throughout King County. This strategy provides funding for a program coordinator and part-time staff.

Older Adults Prevention & Intervention Mental Health & Substance Abuse - \$166,677. This proposal funds prevention and early intervention services for older adults by funding referrals of older adults from community health clinics. The rate of suicide for older adults is higher than for any other age group.

Older Adults Crisis and Service Linkage - \$117,250. This proposal expands the availability of crisis intervention and linkage to ongoing services for older adults. A team of specialists in geriatric services would be available to respond to requests from police and other first responders.

Mental Health Caseload Reduction - \$1,333,333. This proposal increases Medicaid case managers in an effort to reduce the current case manager caseloads.

Parents in Recovery Substance Abuse Outpatient Services - \$166,429. This proposal funds family support coordinators and Families Facing the Future staff, who would be located at up to three outpatient treatment sites in King County.

Prevention Services to Children of Substance Abusers - \$300,000. This proposal funds educational/support groups, life-skills training, mentoring services, and special drug prevention awareness events for children, as well as support groups for parents.

School District Based Mental Health & Substance Abuse Services - \$411,450. This proposal funds competitive grant awards to schools in partnerships with mental health services, chemical dependency treatment, and youth service providers for a continuum of mental health and substance abuse services in schools. Treatment would focus on those youth identified as most at risk for dropping out of school and becoming involved in the juvenile justice system.

School Based Suicide Prevention - \$66,000. This proposal provides suicide awareness presentations for students, teacher training, parent education, and develops school policies and procedures.

Reception Centers for Youth in Crisis - \$165,600. This proposal creates two reception centers for youth in crisis, one in south or east King County and one in central Seattle. Police and other responders would be able to take youth in crisis to these facilities, which could be co-located with a youth shelter or at a crisis residential facility, should one be developed.

Crisis Intervention Training – First Responders - \$846,878. This proposal provides training for the King County Sheriff's Office and police departments in King County, other first responders, and jail staff to improve understanding of mental illness and chemical dependency and the most effective ways

HEALTH & HUMAN SERVICES PROGRAM PLAN

to interact with individuals with these issues. The majority of costs are related to overtime/backfill costs for service staff while they attend training.

Adult Crisis Diversion Center, Respite, Mobile Services - \$1,515,965. This proposal establishes a Crisis Diversion Center where officers and other crisis responders could refer adults in crisis for evaluation and referral to appropriate community-based services. An increase in respite beds is also included, as well as the creation of Mobile Crisis Teams.

Increased Efficiencies/Reduced Costs

Urinalysis Supervision for Community Center for Alternative Programs (CCAP) Clients - \$56,250. This proposal funds non-clinical staff to conduct urinalysis testing, rather than have chemical dependency treatment staff performing this function.

Justice Service Systems

Juvenile Justice Youth Assessments - \$119,147. This proposal funds an increase of mental health and chemical dependency assessments of youth who enter the juvenile justice system.

Expand Family Treatment Court & Parent Support - \$521,045. This proposal funds increased court and family liaison services, oversight capacity, and access to treatment services to enable the Family Treatment Court to double service capacity. Temporary funding provided by the Veterans and Human Services Levy ends in early 2008.

Expand Juvenile Drug Treatment Court - \$33,763. This proposal supports the expansion of Juvenile Drug Court.

Increase Jail Liaison Capacity - \$60,000. This proposal supports an additional Mental Health Court Jail Liaison to handle the increased caseload of referrals expected under these initiatives. The Jail Liaison helps to identify and interview potential candidates for Mental Health Court.

MH Court Programs – Increase Services - \$368,330. This proposal funds an expansion of Mental Health Court, including the cost of legal services.

Jail Re-entry Program Capacity Increase - \$240,000. This proposal funds additional jail re-entry liaisons to assist in the re-entry process. Services include connecting individuals with mental health and substance abuse services and housing upon leaving jail.

Technical Adjustment

Central Rate Adjustments - \$21,385. Because the Mental Illness and Drug Dependency (MIDD) Fund is a new fund and because central rate charges are based on the previous year's service levels, MIDD is only being charged for COLA in 2008. Full costs will be charged beginning in 2009.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Mental Illness and Drug Dependency Fund / 1135

	2006 Actual	2007 Adopted	2007 Estimated	2008 Adopted	2009 Projected ¹	2010 Projected ¹
Beginning Fund Balance				0	8,640,718	6,354,007
Revenues						
* Operating Revenues				30,852,323	54,780,741	58,001,848
* CX Revenues						
*						
Total Revenues	0	0	0	30,852,323	54,780,741	58,001,848
Expenditures						
* Operating Expenditures				(22,211,605)	(50,648,850)	(53,181,292)
* Capital Reserve Expenditure					(6,418,602)	
*						
Total Expenditures	0	0	0	(22,211,605)	(57,067,452)	(53,181,292)
Estimated Underexpenditures						
Other Fund Transactions						
*						
*						
Total Other Fund Transactions						
Ending Fund Balance	0	0	0	8,640,718	6,354,007	11,174,563
Reserves & Designations						
* Revenue Stabilization Reserve ²				(2,000,000)	(4,000,000)	(6,000,000)
* Capital Reserves ³				(6,418,602)		
Total Reserves & Designations				(8,418,602)	(4,000,000)	(6,000,000)
Ending Undesignated Fund Balance	0	0	0	222,116	2,354,007	5,174,563

Financial Plan Notes:

¹ 2009 and 2010 expenditures are inflated 5% from 2007 Action Plan full year cost estimate.

² Two million dollars per year will be placed in a revenue stabilization reserve until the reserve is funded at \$10 million. During 2008, DCHS will lead a group of stakeholders to develop policies for use of the rate stabilization reserve and establish a target fund balance.

³ Excess revenues in 2008 that arise from a start-up expenditure lag will be placed in capital reserves pending approval, with expenditures expected to occur in 2009.

⁴ Target fund balance will be discussed and established in 2008.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2008 Executive Proposed Budget.

Dislocated Worker Program Administration 2241/0940

Code/Item #	Description	0940	Expenditure	FTEs*
Program Area		2007 Adopted	5,623,645	35.00
		Status Quo **	(136,864)	0.00
HHS		Status Quo Budget	5,486,781	35.00
<i>Detail below shows crosswalk from 2007 adopted to 2008</i>				
Direct Service Reductions				
DS01	Reduction in Operating Costs and Elimination of Vacant FTE		(1,071,931)	(6.00)
			(1,071,931)	(6.00)
Program Change				
PC01	Transfer of Information System Professional III		0	(1.00)
			0	(1.00)
Central Rate Adjustments				
CR01	Flexible Benefits		(14,784)	0.00
CR07	Technology Services Operations & Maintenance Charge		284	0.00
CR08	Technology Services Infrastructure Charge		(26,179)	0.00
CR10	Office of Information Resource Management Charge		3,024	0.00
CR11	Telecommunications Services		(12,726)	0.00
CR12	Telecommunications Overhead		(4,001)	0.00
CR22	Long Term Leases		(259,905)	0.00
CR25	Financial Services Charge		(9,139)	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		9,218	0.00
CR30	P&GA Loan Repayment		1,256	0.00
CR39	COLA Adjustment		(864)	0.00
CR46	Countywide Strategic Technology Projects		(12,361)	0.00
			(326,177)	0.00
2008 Adopted Budget			4,088,673	28.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Dislocated Worker Program/PIC

The total 2008 Executive Proposed Budget for the Dislocated Worker Program (DWP) appropriation unit is \$4,088,673, with 28.00 FTEs.

Revenue Reductions

Reduction in Operating Costs and Elimination of Vacant FTEs – (\$1,071,931) / (6.00 FTEs). As a result of lowered unemployment rates, state funding for retraining of unemployed workers has been reduced. The agency estimates that 500 fewer people will be served, leaving roughly 1,210 in their programs.

Infrastructure Improvement Needs

Transfer of Information System Professional III – \$0 / (1.00 FTE). This request supports the department-wide consolidation of information technology services and staffing within Mental Health.

Technical Adjustment

Central Rate Adjustments – (\$326,177). Central rate adjustments include ITS Infrastructure, OIRM, Telecommunications Services and Overhead, Long Term Leases, Finance and Business Operations Rates, Property Services and COLA.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Dislocated Worker Program / 2241

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Adopted	2009 Projected ³	2010 Projected ³
Beginning Fund Balance	(113,585)	0	(83,274)	1,226	298,514	298,514
Revenues						
* DWP Revenues	5,444,919	5,650,000	4,825,000	4,385,961	4,473,680	4,563,154
Total Revenues	5,444,919	5,650,000	4,825,000	4,385,961	4,473,680	4,563,154
Expenditures						
* Operating Expenditures	(5,414,609)	(5,623,645)	(4,740,500)	(4,088,673)	(4,473,680)	(4,563,154)
Total Expenditures	(5,414,609)	(5,623,645)	(4,740,500)	(4,088,673)	(4,473,680)	(4,563,154)
Estimated Underexpenditures ⁴						
Other Fund Transactions						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	(83,274)	26,355	1,226	298,514	298,514	298,514
Less: Reserves & Designations						
Total Reserves & Designations	0	0	0	0	0	0
Ending Undesignated Fund Balance	(83,274)	26,355	1,226	298,514	298,514	298,514
Target Fund Balance ⁵						

Financial Plan Notes:

¹ The 2006 Actuals are from the 2006 CAFR.

² The 2007 Estimated column is based upon projections for revenues and expenditures.

³ The 2009 and 2010 Estimated Revenues are based on 2% annual growth.

⁴ There is no Estimated Underexpenditure required of this fund.

⁵ There is no Target Fund Balance required of this fund.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2008 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Veterans and Family Levy 1141/0117

Code/Item #	Description	0117	Expenditure	FTEs*	TLPs
Program Area					
		2007 Adopted	12,655,111	11.50	0.00
		Status Quo **	(5,436,986)	0.00	1.00
	HHS	Status Quo Budget	7,218,125	11.50	1.00

Detail below shows crosswalk from 2007 adopted to 2008

Program Change					
PC01	Transfer to Public Health		58,500	0.00	0.00
			58,500	0.00	0.00
Revenue Backed					
RB01	Contract Services		1,000,000	0.00	0.00
RB02	Fiscal Specialist III		47,257	0.50	0.00
			1,047,257	0.50	0.00
Central Rate Adjustments					
CR01	Flexible Benefits		(7,392)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		101	0.00	0.00
CR08	Technology Services Infrastructure Charge		8,669	0.00	0.00
CR10	Office of Information Resource Management Charge		3,652	0.00	0.00
CR22	Long Term Leases		10,274	0.00	0.00
CR25	Financial Services Charge		9,500	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		3,173	0.00	0.00
CR39	COLA Adjustment		3,762	0.00	0.00
CR46	Countywide Strategic Technology Projects		820	0.00	0.00
			32,559	0.00	0.00
		2008 Adopted Budget	8,356,441	12.00	1.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

P1 PROVIDED THAT: Of this appropriation, \$100,000 shall not be expended nor encumbered until the executive submits four quarterly progress reports for the veterans services levy. The quarterly reports shall include at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date, and any individual program statistics available, such as number of individuals served. The quarterly reports to the council are due on March 1, June 1, September 1 and December 1, 2008, for council review.

Twelve copies of each plan to the council shall be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff [of] the law, justice and human services committee and the regional policy committee, or their successors.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Veterans Levy

The total 2008 Executive Proposed Budget for the Veteran's Levy is \$8,356,441 with 12.00 FTEs and 1.00 TLT.

Change in Administrative Need

Fiscal Specialist III - \$47,257 / 0.50 FTE. This proposal creates a full-time position for 2008 from what had been an existing half-time Fiscal Specialist III. This position is responsible for interfund transfers and processing vouchers.

Expanded Service Delivery

Transfer to Public Health – \$58,500. This proposal provides funds to Public Health to support a Provision Assurance Consultant. The Provision Assurance program will be working with the community of core safety net providers and with experts in the field to determine how best to meet the demands from uninsured and underinsured individuals in King County. The Human Services Levy will provide additional funds for this program.

Contract Services - \$1,000,000. This proposal appropriates \$1,000,000 for contract services currently being selected through multiple Requests for Proposal. Programs include behavioral health services for older adults, housing initiatives and outreach for chronically homeless, and promotion of healthy early development. Representatives from the Veterans Citizen Oversight Board and the Human Services Citizen Oversight Board, along with CSD staff members and the DCHS Director, will make funding decisions.

Technical Adjustments

Central Rates Adjustments – \$32,559. Central rates adjustments include Flexible Benefits, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Long Term Leases, Financial Services Charge, and COLA Adjustment.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Veterans Services Levy / 1141

Category	2006 Actual ¹	2007 Adopted	2007 Estimated	2008 Adopted	2009 Projected	2010 Projected
Beginning Fund Balance	0	5,574,384	6,277,094	6,537,794	5,607,054	4,908,795
Revenues						
* Veterans Services Levy Millage ^{2,3}	6,653,263	6,850,236	6,871,022	7,079,201	7,280,236	7,484,088
* Interest Income ⁴	144,313	232,327	329,600	346,500	326,400	315,000
Total Revenues	6,797,576	7,082,563	7,200,622	7,425,701	7,606,636	7,799,088
Expenditures						
* Administration	(1,195)	(357,846)	(357,846)	(419,487)	(365,245)	(383,507)
* Services and Capital	(304,138)	(6,722,881)	(6,582,076)	(7,936,954)	(7,939,650)	(6,835,900)
* One-Time ⁵	(215,149)	(5,574,384)				
Total Expenditures	(520,482)	(12,655,111)	(6,939,922)	(8,356,441)	(8,304,895)	(7,219,407)
Ending Fund Balance	6,277,094	1,836	6,537,794	5,607,054	4,908,795	5,488,476
Designations and Reserves						
* Encumbrances for contracted providers	(36,326)					
* Capital projects commitments			(776,250)	(3,157,500)	(1,728,750)	(300,000)
Total Designations and Reserves	(36,326)	-	(776,250)	(3,157,500)	(1,728,750)	(300,000)
Ending Undesignated Fund Balance	6,240,768	1,836	5,761,544	2,449,554	3,180,045	5,188,476
Target Fund Balance			1,000,000	1,000,000	1,000,000	1,000,000

Financial Plan Notes:

¹ Actual from ARMS 14th month

² The King County regional human services levy was passed in the November 2005 general election. Fifty percent of the proceeds from the levy are dedicated to improve health, human services and housing for veterans, military personnel and their families, and fifty percent of the proceeds are dedicated to improving health, human services and housing for a wider array of people in need. This financial plan is for the veteran services portion of the levy. Levy expenditures are guided by Ordinance 15406 which was approved by Council on April 10, 2006.

³ Outyear millage is projected by the Budget Office.

⁴ Interest income figure is supplied by the Budget Office.

⁵ In 2006 and 2007, One-Time and Start Up funds were directed toward planning and implementation of levy funding.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2008 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Human Services Levy 1142/0118

Code/Item #	Description	0118	Expenditure	FTEs*	TLPs
Program Area		2007 Adopted	13,585,550	4.50	0.00
		Status Quo **	(6,490,743)	0.00	0.00
HHS		Status Quo Budget	7,094,807	4.50	0.00

Detail below shows crosswalk from 2007 adopted to 2008

Program Change					
PC01	Transfer to Public Health		71,500	0.00	0.00
			71,500	0.00	0.00
Revenue Backed					
RB01	Contract Services		1,000,000	0.00	0.00
			1,000,000	0.00	0.00
Central Rate Adjustments					
CR01	Flexible Benefits		(2,640)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		37	0.00	0.00
CR08	Technology Services Infrastructure Charge		3,121	0.00	0.00
CR10	Office of Information Resource Management Charge		1,315	0.00	0.00
CR22	Long Term Leases		6,850	0.00	0.00
CR25	Financial Services Charge		8,781	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%		1,346	0.00	0.00
CR39	COLA Adjustment		1,356	0.00	0.00
CR46	Countywide Strategic Technology Projects		295	0.00	0.00
			20,461	0.00	0.00
		2008 Adopted Budget	8,186,768	4.50	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

P1 PROVIDED THAT: Of this appropriation, \$100,000 shall not be expended nor encumbered until the executive submits four quarterly progress reports for the health and human services levy. The quarterly reports shall include at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date, and any individual program statistics available, such as number of individuals served. The quarterly reports to the council are due on March 1, June 1, September 1 and December 1, 2008, for council review.

Twelve copies of each plan to the council shall be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff [of] the law, justice and human services committee and the regional policy committee, or their successors.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Human Services Levy

The total 2008 Executive Proposed Budget for the Human Services Levy appropriation unit is \$8,186,768 with 4.50 FTEs.

Expanded Service Delivery

Transfer to Public Health – \$71,500. This proposal provides funds to Public Health to support a Provision Assurance Consultant. The Provision Assurance program will be working with the community of core safety net providers and with experts in the field to determine how best to meet the demands from uninsured and underinsured individuals in King County. The Veterans Levy will provide additional funds for this program.

Contract Services - \$1,000,000. This proposal appropriates \$1,000,000 for contract services currently being selected through multiple Requests for Proposal. Programs include behavioral health services for older adults, housing initiatives and outreach for chronically homeless, and promotion of healthy early development. Representatives from the Human Services Citizen Oversight Board and the Veterans Citizen Oversight Board, along with CSD staff members and the DCHS Director, will make funding decisions.

Technical Adjustments

Central Rates Adjustments – \$20,461. Central rates adjustments include Flexible Benefits, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Long Term Leases, Financial Services Charge, and COLA Adjustment.

Human Services Levy Fund / 1142

Category	2006 Actual ¹	2007 Adopted	2007 Estimated	2008 Adopted	2009 Projected	2010 Projected
Beginning Fund Balance	0	6,466,743	6,733,987	7,585,929	6,886,720	7,348,741
Revenues						
* Health and Human Services Levy Millage ^{2,3}	6,653,279	6,850,236	6,871,022	7,079,201	7,280,236	7,484,088
* Interest Income ⁴	144,313	269,459	319,472	408,358	418,488	435,281
Total Revenues	6,797,592	7,119,695	7,190,494	7,487,559	7,698,724	7,919,369
Expenditures						
* Administration	(67,309)	(360,803)	(360,803)	(373,693)	(353,595)	(360,667)
* Services and Capital	(8,046)	(6,812,608)	(5,977,750)	(7,813,075)	(6,883,108)	(7,020,770)
* One-Time ⁵	11,750	(6,412,139)				
Total Expenditures	(63,605)	(13,585,550)	(6,338,553)	(8,186,768)	(7,236,703)	(7,381,437)
Ending Fund Balance	6,733,987	888	7,585,929	6,886,720	7,348,741	7,886,673
Designations and Reserves						
* Encumbrances for contracted providers	(1,197)					
* Capital projects commitments			(1,109,250)	(3,155,500)	(1,927,750)	(700,000)
Total Designations and Reserves	(1,197)	-	(1,109,250)	(3,155,500)	(1,927,750)	(700,000)
Ending Undesignated Fund Balance	6,732,790	888	6,476,679	3,731,220	5,420,991	7,186,673
Target Fund Balance			1,000,000	1,000,000	1,000,000	1,000,000

Financial Plan Notes:

¹ Actual from ARMS 14th month.

² The King County regional human services levy was passed in the November 2005 general election. Fifty percent of the proceeds from the levy are dedicated to improve health, human services and housing for veterans, military personnel and their families, and fifty percent of the proceeds are dedicated to improving health, human services and housing for a wider array of people in need. This financial plan is for the health and human services portion of the levy. Levy expenditures are guided by Ordinance 15406 which was approved by Council on April 10, 2006.

³ Outyear millage is projected by the Office of Management and Budget (OMB).

⁴ Interest income is calculated by the Office of Management and Budget (OMB).

⁵ In 2006 and 2007, One-Time and Start Up funds were directed toward planning and implementation of levy funding.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2008 Executive Proposed Budget.

Children and Family Set-Aside Transfers for Community and

Code/Item #	Description	0684	Expenditure	FTEs*
Program Area				
		2007 Adopted	573,734	0.00
		Status Quo **	20,523	0.00
HHS		Status Quo Budget	594,257	0.00

Detail below shows crosswalk from 2007 adopted to 2008

Technical Adjustment				
TA03	IT Service Delivery Manager		54,463	0.00
			54,463	0.00
No Change Items Proposed				
NC01	No Change Items Requested		0	0.00
			0	0.00
2008 Adopted Budget			648,720	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Children & Family Set Aside Fund

The Children and Family Set Aside (CFSA) Fund serves two purposes: first, as a clearinghouse for health and human services funding from dedicated reserve sources and CX, and second, as the home operating appropriation unit for the Community Services Division (CSD).

Highlights of the CFSA transfers to recipient agencies are presented below. For program details, please consult the section pages for each agency.

CFSA Transfers

Community Services Division – Operating Budget Contained in CFSA – \$11,351,486.

Work Training Program – Total transfer from CFSA – \$1,810,997.

Housing Opportunity Fund – Total transfer from CFSA - \$1,216,559.

DCHS Administration – Total transfer from CFSA - \$648,720.

Public Health – Total transfer from CFSA – \$4,335,963. This includes an inflationary adjustment increase.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Children and Family Set Aside / 0015

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Adopted	2009 Projected ³	2010 Projected ³
Beginning Fund Balance	6,419,168	1,482,049	8,684,318	1,952,210	1,261,921	1,444,408
Revenues						
Sales Tax	3,839,934	3,979,051	4,185,735	4,346,886	4,557,710	4,778,759
Interest Earnings	182,805	3,000	3,000	3,000	3,000	3,000
Other Revenue-Parking Garage Fees	434,060	570,404	570,404	582,953	595,778	613,651
Transfer from CX	21,478,651	16,379,139	16,379,139	15,054,688	15,506,329	15,971,518
Miscellaneous Revenue	896,868	1,040,717	1,040,717	1,131,192	1,165,128	1,200,082
Total Revenues	26,832,318	21,972,311	22,178,995	21,118,719	21,827,944	22,567,010
Expenditures						
Human Services-CSD ⁶	(15,476,106)	(14,060,990)	(14,060,990)	(13,901,026)	(13,494,057)	(13,898,878)
Human Services-WTP	(1,685,598)	(1,731,380)	(1,731,380)	(1,810,997)	(1,865,327)	(1,921,287)
Human Services -HOF	(1,216,559)	(1,216,559)	(1,216,559)	(1,216,559)	(1,253,056)	(1,290,647)
Transfer to Dev. Dis. for DCHS Admin	(764,900)	(573,734)	(573,734)	(648,720)	(668,182)	(688,227)
Public Health ⁷	(3,981,047)	(4,242,625)	(4,242,625)	(4,335,963)	(4,466,042)	(4,600,023)
Encumbrance Carryover			(4,793,815)			
Reappropriation Carryover			(2,187,000)			
1st Quarter Omnibus Supplemental - CSD			(105,000)			
HOF Reserve	(1,442,958)					
Total Expenditures	(24,567,168)	(21,825,288)	(28,911,103)	(21,913,265)	(21,746,663)	(22,399,063)
Estimated Underexpenditures ⁵		105,457		104,258	101,205	104,242
Other Fund Transactions						
*						
Total Other Fund Transactions						
Ending Fund Balance	8,684,318	1,734,529	1,952,210	1,261,921	1,444,408	1,716,597
Less: Reserves & Designations						
Reserve for Encumbrance and Reappropriation	4,793,815					
HOF Reserve						
Total Reserves & Designations	4,793,815	0	0	0	0	0
Ending Undesignated Fund Balance	3,890,503	1,734,529	1,952,210	1,261,921	1,444,408	1,716,597
Target Fund Balance ⁴	321,220	335,590	347,991	363,842	379,297	395,730

Financial Plan Notes:

¹ 2006 Actuals are from the 2005 CAFR and 2006 Month 14 ARMS. The 2006 beginning fund balance is made up \$2.842 million that was adopted in the 2006 budget and \$3.577 million in reappropriation carryover.

² The 2007 Estimated beginning fund balance is comprised of \$1.330 million in 2006 ending undesignated fund balance and \$4.793 million in reappropriation

³ 2009 and 2010 expenditures and revenues are based on the following growth assumptions

	Expenditures		Revenues	
	2009	2010	2009	2010
Human Services-CSD	3.0% increase	3.0% increase	forecasted	forecasted
Human Services-WTP	3.0% increase	3.0% increase	no change	no change
Human Services -HOF	3.0% increase	3.0% increase	2.2 % increase	3.0% increase
Transfer to Dev. Dis. for DCHS Admin	3.0% increase	3.0% increase	3.0% increase	3.0% increase
Public Health	3.0% increase	3.0% increase	3.0% increase	3.0% increase

⁴ Adopted Target Fund Balance is equal to 6% of revenues coming directly into CFSA. 6% of revenues transferred from CX are reserved for in the CX financial

⁵ 0.75% for CSD expenditures. All other transfers are calculated at 100% and expected to be fully transferred. Underexpenditures are addressed in the transfer

⁶ For details of the CSD changes from 2007 Adopted to 2008 PSQ, see the attached CSD PSQ Crosswalk. The 2009 Estimated figure is less 2008 one-times and then inflated by 3%.

⁷ The Public Health 2007 transfer is based on 2007 Public Health PSQ calculations.

COUNCIL ADOPTED BUDGET

Transfer for Council Funded Initiatives – \$2,549,540. Council added funding for a number of programs to the 2008 Executive Proposed Budget. See schedule in proviso for details.

Human Services CX Transfers 0010/0694

Code/Item #	Description	0694	Expenditure	FTEs*
Program Area				
		2007 Adopted	22,054,912	0.00
		Status Quo **	(3,143,819)	0.00
	HHS	Status Quo Budget	18,911,093	0.00

Detail below shows crosswalk from 2007 adopted to 2008

Technical Adjustment				
TA04	CFSA - Technical Correction to PSQ		(765,306)	0.00
			(765,306)	0.00
Council Changes				
CC01	Transfer to CFSA - Community Services Division		2,549,540	0.00
			2,549,540	0.00
		2008 Adopted Budget	20,695,327	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Human Services General Fund Transfers

The 2008 Budget includes General Fund transfers to the Children and Family Services Set Aside, the Mental Health Fund, and the Alcohol and Substance Abuse Fund. See the individual agency budget pages for detailed expenditure changes.

Human Services Fund Transfer Program Changes

Transfer to Children and Family Services Set Aside - \$12,760,355. This transfer provides the General Fund share of funding for the Community Services Division, DCHS Administration and the Housing Opportunity Fund.

Transfer to Alcohol and Substance Abuse Fund - \$3,424,999. This transfer provides General Fund support for Alcohol and Substance Abuse services.

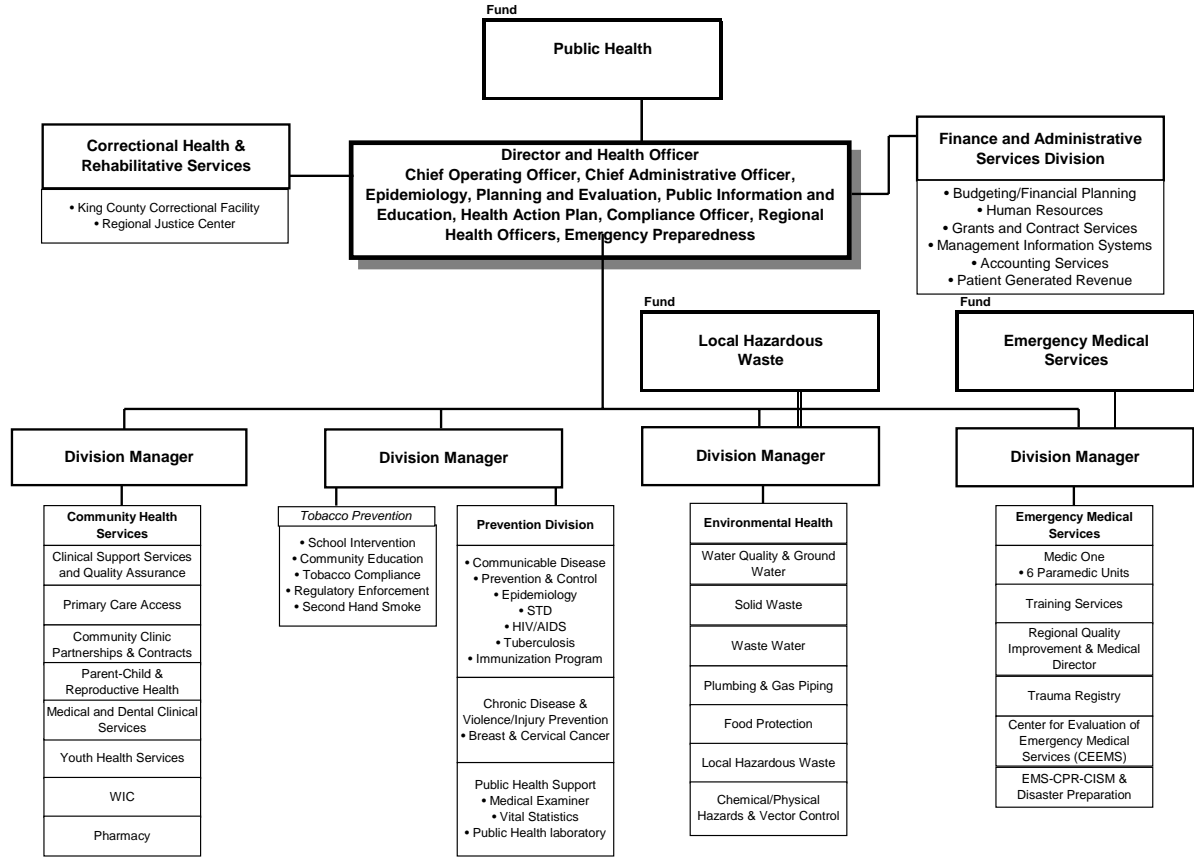
Transfer to the Mental Health Fund - \$1,960,433. This transfer provides General Fund support for Mental Health services.

C O U N C I L A D O P T E D B U D G E T

Transfer to CFSA – Community Services Division - \$2,549,540. Council added funding for a number of programs to the 2008 Executive Proposed Budget. See schedule in proviso for details.

Public Health

HEALTH & HUMAN SERVICES PROGRAM PLAN



PUBLIC HEALTH

Mission
Public Health
Seattle & King County
Provide public health services that promote health and prevent disease to King County residents in order to achieve and sustain healthy people and healthy communities.

ISSUES AND PRIORITIES

Public Health-Seattle & King County (PHSKC) provides direct services and education to the residents of King County in order to prevent health problems from starting, spreading or progressing. Public Health helps the entire community, protecting and promoting the health of all residents.

PHSKC Business Plan

Public Health-Seattle & King County completed the Public Health Operational Master Plan (PHOMP) mid-year 2007 and is in the process of updating the business plan to reflect the strategies and goals outlined in the PHOMP. Consequently, the 2008 Executive Proposed budget was based on the priorities found in the PHOMP. The department is working to update its business plan to reflect the outcomes of the PHOMP and the updated business plan will form the basis of the 2009 budget development process.

Public Health-Seattle & King County's Clinics

Under the Executive's 2008 budget for the Public Health there will be no reduction in services at the department's clinical service locations. However, the department continues to face financial challenges and will face difficult decisions in the future unless new revenue sources are identified. To assist with these difficult decisions, the department is working to institute the long- and short-term goals outlined in the Public Health Operational Master Plan (PHOMP). By investing in institutional infrastructure and improving planning and evaluation resources within the department, the department will be better able to allocate its resources to maximize the health of the residents of King County. However, without a dedicated revenue source, the capacity of the department to achieve those goals will continue to be threatened.

In 2008, the department will be working with the community of core safety net providers and with experts in the field to determine how best to meet the needs of uninsured and underinsured individuals in King County. Consultants will present recommendations on operational efficiencies that can be gained in the provision of services at the department's clinic sites. Until this work is completed, it would be premature to substantively modify the department's service provision model and thus service levels are preserved in the 2008 budget.

Public Health Operational Master Plan (PHOMP)

Over the last decade, the Seattle-King County Department of Public Health has been continually challenged financially due to emerging public health issues, such as pandemic flu and infectious disease, limited or declining revenues, increasing costs of existing services and increased numbers of uninsured residents in need of services. In response to these challenges, the 2005 Adopted Budget Ordinance included a proviso directing the preparation of an operational master plan focused on developing a sustainable operational and financing model for the provision of essential public health services in King County for the foreseeable future. Guided by a collaborative planning process that engaged the Seattle-King County Department of Public Health, the King County Council, the King County Board of Health, the King County Executive and other stakeholders, a final Operational Master Plan was transmitted to Council on September 6, 2007.

HEALTH & HUMAN SERVICES PROGRAM PLAN

The first phase of the PHOMP was a year-long effort to establish a policy framework guiding future public health direction in King County. The framework outlines the purpose of public health strategies and policies to achieve optimum health for all people in King County. The framework also establishes King County's goal to protect and improve the health and well-being of all people in King County. In order to accomplish this goal, King County's strategies and policies will be grounded on the following principles:

- (1) Based on science and evidence,
- (2) Focused on prevention
- (3) Centered on the community, and
- (4) Driven by social justice.

The second phase of the PHOMP, *Operational and Financing Recommendations*, establishes long- and short-term goals and strategies to achieve the policy direction developed in the framework. Specifically, the long term goals are to:

- (3) Increase the number of healthy years lived by people in King County, and
- (4) Eliminate health disparities.

These principals and goals form the policy basis upon which the 2008 PHSKC budget is based.

Public Health Operational Master Plan Related New Programs

The department's budget contains four new programs designed to address areas of need identified in the Public Health Operational Master Plan (PHOMP). Specifically, these programs are (1) Provision Assurance, (2) Assessment, Policy, Planning and Evaluation, (3) External Relations, and (4) Grants Development.

The Provision Assurance program will be working with the community of core safety net providers and with other experts in the field to determine how best to meet the needs of uninsured and underinsured individuals in King County. Consultants will present recommendations on operational efficiencies that can be gained in the provision of services at the department's clinic sites. The goal of this program is assist in determining how the department can best participate in meeting the uninsured and underinsured citizens' clinical service needs.

The Assessment, Policy, Planning and Evaluation program will address critical capacities and capabilities that the PHOMP found must be present in the department. This program will provide leadership and coordination on core public health functions by developing, strengthening and coordinating a more sophisticated cross-cutting strategic approach to policy development across the department.

The External Relations program will enhance the department's ability to interact with the community of policy makers, communities, partners and providers through increased policy advocacy at local, state and national levels. The program will also focus on how it is impacted by state and federal government by increasing community partnerships and improving legislative activity across all levels of government.

HEALTH & HUMAN SERVICES PROGRAM PLAN

The work of the PHOMP has resulted in a reorganization and expansion of the Department's Grants Development program in the 2008 Executive proposed budget. Historically, the Department has devoted the equivalent of one staff member to the Grants Development Program expending between \$115,000 and \$182,000 each year. The program, as originally implemented, was not self sustaining and did not meet the needs of the Department. The PHOMP emphasized the need for a robust grant development program and served as the catalyst for this reorganization. This reorganization provides one year of Current Expense (CX) support to the program while it reorganizes and implements its expanded efforts. Funding in subsequent years will be recovered by the grant activity that the unit is responsible for developing.

State Investment in Public Health (4410)

In the State of Washington's 2007-2009 biennium budget, a portion of the tobacco sales tax was allocated to local health departments across the state (4410 funding). Public Health-Seattle & King County's portion of this allocation is \$2,197,518 in 2008. The state requires these funds be used for communicable disease control and chronic disease prevention. Within these bounds, PHSKC used the Public Health Operational Master Plan (PHOMP) phase I guiding principles and the phase II long- and short-term goals in determining which program areas receive this funding.

Funding was allocated to the following programs: Communicable Disease Control and Outbreak Response, Zoonotic Disease Response, Tuberculosis Control, Human Papilloma Virus (HPV) Vaccine, the Public Health Laboratory, Violence and Injury Prevention and Chronic Disease. This funding allows PHSKC to ensure the maintenance of public health system core functions, improve fundamental public health infrastructure, address emerging community health issues and improve collaboration and leveraging of community resources.

Grant Funding Transitions

Public Health-Seattle & King County receives funding from a variety of grant funding sources. Each year, funding from some sources ends when the grant has successfully concluded and new funding begins as new grants are obtained. In 2008, PHSKC will see federal funding for public health preparedness conclude. The successful completion of this grant has enabled PHSKC to greatly enhance its ability to respond to an unforeseen emergency through planning for preparedness coordination with community partners, business continuity, workforce activation during emergencies and how to manage an event resulting in mass fatalities. While work continues, completion of this grant work represents a substantial step forward in PHSKC and the community's preparedness level.

Dellum's Project

This new program will address racial disparities and health inequities in King County through a sustained dynamic effort to test community and regional solutions. This proposal will initially focus on policy development and decision making, community guided solutions and regional partnerships. This initiative will develop and test equity an equity impact policy tool, prepare an inventory of current community outreach efforts across county departments. It will also develop pro-equity community outreach/engagement curriculum and tools, coordinate community outreach/engagement across all departments.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Medical Examiner's Office

The MEO's budget includes the creation of a new program implementing a cremation permitting process. This permitting process requires funeral homes to procure a cremation permit prior to cremating remains. This requirement prevents the cremation of remains prior to the Medical Examiner having an opportunity to determine whether further MEO involvement is required. The MEO's 2008 budget adds one full-time pathologist with the cremation permitting program. The addition of a pathologist to the MEO's staff maintains the office within the mid-range of the National Association of Medical Examiner's accreditation staffing standards, an issue raised in a 2007 Adopted Budget proviso.

Emergency Medical Services

In 2007, emergency medical services providers completed the 2008-2013 EMS Strategic Plan, a document detailing service provision and financing plans for the next EMS levy period. This plan formed the basis for the 2008 through 2013 EMS levy proposal. The King County Council, with the agreement of the six cities in King County with populations over 50,000, placed the levy renewal on the November 2007 general election ballot for voter approval. The 2008 EMS budget is based on the recommendations of the Strategic Plan. It provides for increased service delivery, inflationary adjustments to Advanced Life Support (ALS) and Basic Life Support (BLS) providers, the implementation of a formula for BLS cost recovery, and the institution of a contingency reserve, all consistent with the levy proposition currently before voters.

Local Hazardous Waste

The Local Hazardous Waste Management Program (LHW) is a regional program, comprised of local governments working together to protect public health and improve environmental quality. In accord with state mandate, the program is managed by the Interagency Management Coordination Committee (MCC), with representatives from the partner agencies: King County Environmental Health, Solid Waste, Water and Land Resources, Seattle Public Utilities and suburban cities. Use fees supporting the program are set by the Board of Health, held in trust for the program by King County and allocated by the MCC. LHW reduces the threats posed by use, storage and disposal of household and moderate-risk hazardous waste through education, technical support and regulatory enforcement. The 2008 budget proposal includes increased expenditures to meet anticipated service demand as approved by the MCC.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Public Health 1800/0800

Code/Item #	Description	0800	Expenditure	FTEs*
Program Area		2007 Adopted	180,792,290	1,190.73
		Status Quo **	17,968,030	54.11
HHS		Status Quo Budget	198,760,320	1,244.84

Detail below shows crosswalk from 2007 adopted to 2008

Administrative Service Reductions				
AS01	FNIR - Grants Management		(539,716)	(3.00)
			(539,716)	(3.00)
Direct Service Reductions				
DS02	Public Health Preparedness		(2,269,373)	(2.65)
DS04	Family Support Services		(502,346)	3.38
DS05	Primary Care Adjustments		(496,233)	2.87
DS06	Epidemiology, Planning and Evaluation		(485,788)	(3.90)
DS07	Women, Infants and Children (WIC)		(390,050)	(0.62)
DS08	HIV/AIDS		(386,730)	(0.25)
DS09	Laboratory		(364,696)	(2.50)
DS12	CD EPI		(153,979)	0.40
DS13	Oral Health Program		(145,966)	1.00
DS14	Northwest Family Center		(142,774)	(1.00)
DS15	Pharmacy Support Services		(93,962)	(1.25)
DS16	Interpretation Services		(71,989)	1.40
DS17	Community Based Public Health Practice		(60,426)	(0.50)
DS19	Chronic Disease & Healthy Aging		1,735,019	7.06
DS20	Sexually Transmitted Diseases		(32,311)	0.00
DS21	Violence & Injury Prevention		(28,457)	0.00
DS22	Youth Health Services Program		(14,970)	(0.04)
DS23	Community Health Partnership Staffing Reorg		(4,514)	0.00
DS26	Steps To Health In King County		401,058	(0.90)
DS27	Drinking Water Program Efficiencies		(137,771)	(1.00)
			(3,646,258)	1.50
Program Change				
PC02	Dellums Project		38,322	0.00
PC20	Rural Services Office		2,661	0.00
			40,983	0.00
Revenue Backed				
RB01	State Investment in Public Health (4410)		2,197,518	13.50
RB02	Assessment, Policy, Planning and Evaluation: OMP		863,098	2.70
RB03	Nurse Family Partnership Expansion		1,191,516	10.00
RB04	Children and Families Commission		1,015,635	0.00
RB05	Provision Assurance: OMP		362,132	0.00
RB06	External Relations: OMP		397,655	1.79
RB08	Immunizations Case Findings		536,977	2.40
RB09	HPV Immunization Campaign in Seattle Public Schools		400,724	0.00

HEALTH & HUMAN SERVICES PROGRAM PLAN

Public Health 1800/0800

Code/Item #	Description	0800	Expenditure	FTEs*	TLPs
RB10	Environmental Health Service Demand Adjustments		373,198	4.00	0.00
RB11	Waste Water		287,100	2.45	0.00
RB12	Grants Development: OMP		241,250	1.50	0.00
RB13	Health Care for the Homeless Network		145,554	0.00	0.00
RB14	Tobacco Use Prevention		129,878	0.00	(1.00)
RB15	Seattle Nutrition Action Consortium (SNAC) Expansion		112,908	2.94	0.00
RB17	Health Care Access and Outreach		75,225	0.40	0.12
RB19	Tuberculosis Control		66,675	1.80	(1.00)
RB20	EMS Misc. Grants & Donations Adjustment		37,993	0.00	0.00
RB22	Vital Statistics		1,255	0.00	0.00
RB23	Breast & Cervical Health Program		(470)	0.20	0.00
RB24	Childcare Health Program		(367,282)	1.00	0.00
			8,068,539	44.68	1.12
	Technical Adjustment				
TA01	Environmental Health Technical Changes		(251,578)	(0.45)	0.00
TA02	CHS Administrative & Management		(8)	(1.25)	0.80
TA04	Administration and Management		0	1.16	0.00
TA06	Communications		0	0.85	0.00
TA07	Compliance Office		0	(0.50)	0.00
TA08	Contract Procurement Services		0	0.50	0.00
TA09	Health Education Services		0	(0.85)	0.25
TA10	Human Resources		0	1.33	0.00
TA14	Signature Operations		0	0.08	0.00
TA15	Children's Health Initiative		(333,658)	(0.50)	(0.50)
TA16	Health Action Plan		81,203	0.70	0.00
TA17	Vaccine Reduction For Private Providers		(11,871,674)	0.00	0.00
TA18	Prevention Division Administration		(222,646)	0.00	0.00
TA19	Family Planning Technical Adjustments		(681,819)	(2.83)	0.00
TA20	Child Profile		97,979	0.00	0.00
TA21	Refugee Health Access Program		(58,654)	(0.40)	0.00
TA23	CHS Underexpenditure Contra		(700,000)	0.00	0.00
TA24	CBPHP Administration & Management		4,810	0.00	0.00
ta25	CX Central Rate Reduction		(127,500)	0.00	0.00
TA26	Technical Adjustment - Overhead		(164,800)	0.00	0.00
TA27	Miscellaneous Changes		(139,737)	(0.03)	0.00
			(14,368,082)	(2.19)	0.55
	Central Rate Adjustments				
CR05	Current Expense Overhead Adjustment		(107,188)	0.00	0.00
CR06	Healthy Workplace Funding Initiative		1,526	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		(26,656)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(315,445)	0.00	0.00
CR09	Geographic Information Systems Charge		(591)	0.00	0.00
CR10	Office of Information Resource Management Charge		192,456	0.00	0.00
CR11	Telecommunications Services		12,307	0.00	0.00
CR12	Telecommunications Overhead		1,135	0.00	0.00
CR13	Motor Pool Usage Charge		(7,429)	0.00	0.00
CR14	Facilities Management Space Charge		251,718	0.00	0.00
CR15	Insurance Charges		9,388	0.00	0.00

Public Health 1800/0800

Code/Item #	Description	0800	Expenditure	FTEs*
CR16	Radio Access		11,122	0.00
CR17	Radio Maintenance		5,481	0.00
CR19	Radio Reserve Program		8,768	0.00
CR20	Prosecuting Attorney Civil Division Charge		(22,342)	0.00
CR21	Debt Service Adjustment		(324,778)	0.00
CR24	FMD Copy Center		150,824	0.00
CR25	Financial Services Charge		(55,412)	0.00
CR28	Equipment Repair and Replacement		3,082	0.00
CR30	P&GA Loan Repayment		77,407	0.00
CR46	Countywide Strategic Technology Projects		(247,700)	0.00
			(382,327)	0.00
Council Changes				
CC01	Board of Health HIV/AIDS Strategies		270,000	0.00
CC02	Increase T/T for HIV/AIDS		30,000	0.00
CC03	Increase T/T for Hepatitis Education Project		32,000	0.00
CC04	Revenue Adjustment		0	0.00
			332,000	0.00
2008 Adopted Budget			188,265,459	1,285.83

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

ER1 Expenditure Restriction: Of this appropriation, \$300,000 shall be expended solely for partial implementation of strategies recommended in adoption of Board of Health Resolution 07-07 supporting an enhanced reduction in new human immunodeficiency virus infections in King County and provided further that none of the \$300,000 shall be expended unless \$150,000 to support these expenditures is provided through contract with the city of Seattle. The department of public health shall work with the lead staff to the board of health and the health policy advisor for the city of Seattle in determining the specific activities to be funded that are expected to most effectively reduce new infections and that are consistent with the board

ER2 Expenditure Restriction: Of this appropriation, \$32,000 shall be expended solely for the Hepatitis Education Project.

P1 PROVIDED THAT: Of this appropriation, \$50,000 shall only be expended or encumbered if, by January 3, 2008, the department of public health submits to the King County board of health a plan for initiating implementation of the adopted public health operational master plan strategies for health provision. The plan shall include steps to be taken in 2008 for implementing the health provision assessment, policy development and assurance strategies of the public health operational master plan and shall include proposals regarding the composition for a board of health committee who shall provide oversight for this work. The plan shall, at a minimum, include the scope of issues to be addressed in 2008, schedule of activities, descriptions of the deliverables that the plan is working toward and proposed roles for the board of health and its committee.

The plan required to be submitted by this proviso must be filed electronically and in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each board of health member and to the lead staff for the board

P2 PROVIDED THAT: Of this appropriation, \$50,000 shall not be expended or encumbered unless by July 15, 2008, the department of public health, in conjunction with the solid waste division and the water and land resources division of the department of natural resources and parks transmits to the council for review a report on proposed policies of these agencies regarding an update of the Local Hazardous Waste Management Plan ("the plan") that would govern their participation on the management coordinating committee. The report shall propose policy which will consider at a minimum, the quantities, types, generators, and fate of moderate-risk wastes in King County. The report shall also propose policy which will consider hazardous waste volumes entering the solid waste stream and other environmental exposure routes, and necessary actions to limit the entry of these wastes into these exposure routes. The department of public health, in conjunction with the solid waste division and the water and lands resources division, will consult with lead staff of the board of health and the growth management and natural resources committee in report preparation.

The report required by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee and the board of health, or their successors. If the report is not filed by August 31, 2008, appropriation authority for the \$50,000 restricted by this proviso shall lapse.

PROGRAM HIGHLIGHTS

Public Health

The total 2008 Executive Proposed Budget for the Public Health appropriation unit is \$187,933,459 with 1,285.83 FTEs and 13.78 TLTs. Change items are listed by Change Dynamic and then organized by Division within each Change Dynamic section.

Environmental and Demographic Trends – \$2,767,405 / 42.66 FTEs / (0.88) TLTs

Environmental, demographic, social, epidemiological and medical trends will demand an increasingly flexible and responsive public health system. Examples include: the aging of the population; global trade and travel; emerging infectious diseases; and adverse health behaviors.

- **State Investment in Public Health (4410 Funding) – \$2,197,518 / 13.50 FTEs / 0.00 TLTs**

This change dynamic is not listed under any specific division as it effects multiple divisions of the department: Prevention, Community Based Public Health Practice, Environmental Health and Community Health Services. In the State of Washington's 2007-2009 biennium budget, a portion of the tobacco sales tax was allocated to local health departments across the state from the state Department of Health (4410 funding). The state requires these funds be used for communicable disease control and chronic disease prevention. Within these bounds, PHSKC used the Public Health Operational Master Plan (PHOMP) phase I guiding principals and the phase II long- and short-term goals in determining which program areas receive this funding. Following PHOMP principals and goals, funding was allocated to the following programs:

- Communicable Disease Control and Outbreak Response,
- Zoonotic Disease Response,
- Tuberculosis Control,
- Human Papilloma Virus (HPV) Vaccine,
- Public Health Laboratory,
- Violence and Injury Prevention, and
- Chronic Disease.

This funding allows PHSKC to ensure public health system core functions, improve fundamental public health infrastructure, address emerging community health issues and improve collaboration and leveraging of community resources

Community Based Public Health Practice Division

- **FNIR – Grants Management – (\$539,716) / (3.00 FTEs) / 0.00 TLTs**

This is the first phase of the two part Grants Management program reorganization. This change represents a restructuring of grant writing services into the Grants Management program described in the next bullet.

- **Grant Development – \$241,250 / 1.50 FTEs / 0.00 TLTs**

This program provides the second phase of the Grant Development reorganization and expansion. It increases dedicated staffing from the one FTE to 1.5. Funding is provided by the Current Expense (CX) in 2008 and in subsequent years will be provided by the grant resources that the program successfully obtains.

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- **Community Based Public Health Practice– (\$60,426) / (0.50) FTEs / 0.00 TLTs**
This program establishes partnerships with a variety of community partners in order to strengthen community capacity and foster system changes to improve health. This proposal will relocate a 0.50 FTE epidemiologist to the EPE program to align with the department's restructuring of epidemiology services.

Prevention Division

- **Laboratory– (\$364,696) / (2.50) FTEs / 0.00 TLTs**
This program provides laboratory services and on-site testing quality assurance monitoring for public health clinics, disease control programs and research studies. This proposal reflects reductions due to revenues failing to keep pace with costs. These reductions are backfilled with State 4410 funding, described above, with no resulting reduction in service levels in 2008. This solution, however, is a one-year stop-gap solution and the department will work towards a long term solution for 2009. Additionally, grant funded laboratory work has successfully concluded and service levels are adjusted accordingly.
- **Chronic Disease and Healthy Aging – \$1,735,019 / 7.06 FTEs / 1.00 TLTs**
This program provides planning, technical assistance and information resources to support others to facilitate working on chronic disease prevention, health promotion and health disparity reduction. This proposal reflects the addition to three new grants in 2008, in addition to 4410 funding mentioned above.
- **Sexually Transmitted Diseases – (\$32,311) / 0.00 FTEs / 0.00 TLTs**
This program provides diagnostic, treatment, education and support services to King County residents and health care providers so that the frequency and complications arising from sexually transmitted diseases is reduced. This proposal maintains 2007 service levels in 2008.
- **Violence and Injury Prevention – (\$28,457) / 0.00 FTEs / 0.00 TLTs**
This program plans, implements and evaluates strategies for reducing injuries arising from motor vehicles, firearms and water-related submersions. The minor reductions in this program are offset by funding allocated in the State Public Health (4410) funding change item described above.
- **Tobacco Use Prevention – \$129,878 / 0.00 FTEs / (1.00) TLTs.**
This program provides education, interventions and enforcement of tobacco regulations in order to reduce addiction and second-hand smoke exposure. This proposal reflects a slight increase in expenditure in order to meet anticipated service demand in 2008.
- **Vital Statistics – \$1,255 / 0.00 FTEs / 0.00 TLTs**
This program provides certified birth and death certificates. This proposal would increase the priority/expedited handling fee from \$11 to \$12 to reflect the actual cost the department incurs in providing this service.
- **Tuberculosis Control – \$66,675 / 1.80 FTEs / (1.00) TLTs.**
This program provides screening, treatment services and contact investigation to persons with, and at risk for, tuberculosis to control and prevent its spread to others. This proposal slightly increases service levels in 2008 to meet anticipated increases in demand for services as well as shifting staff resources from temporary to permanent status.
- **Breast and Cervical Health Program – (\$470) / 0.20 FTEs / 0.00 TLTs**
This program provides public education and health screening, diagnosis and treatment

HEALTH & HUMAN SERVICES PROGRAM PLAN

services to women aged 40 to 64 with low incomes and limited or no health insurance coverage to assure early detection and treatment of breast and colorectal cancer

Environmental Health Division

- **Environmental Health Service Demand Adjustments – \$373,198 / 4.00 FTEs / 0.00 TLTs**

Programs included in this change item include Plumbing and Gas, Living Environment and Food Protection. Each provides regulatory and educational services to their respective clientele. This proposal would adjust expenditures to allow these programs to meet forecasted levels of service demand funded by fee changes to be proposed to the King County Board of Health.

- **Wastewater – \$287,100 / 2.45 FTEs / 0.00 TLTs**

This program provides technical information, evaluation and compliance enforcement to on-site sewage system users in order to prevent sewage-borne diseases. This proposal would add a permit coordinator, a field sanitarian and administrative resources to meet anticipated service demand in 2008.

Community Health Services Division

- **Community Health Services Underexpenditure – (\$700,000) / 0.00 FTEs / 0.00 TLTs**

This proposal effects programs provided in the Community Health Services Division (CHS) of PHSKC. This proposal implements an underexpenditure contra in the division's 2008 budget based on anticipated staffing vacancy rates and increases in other revenue sources as well as the department's institution of PHOMP strategies to achieve efficiencies in service provision at clinic sites in 2008 and beyond.

- **Family Support Services– (\$502,346) / 3.38 FTEs / 0.00 TLTs**

This program provides assessment, education, skills-building, and support to pregnant women and families with children to improve health outcomes for infants and children. This proposes a technical adjustment and will allow the program to maintain 2007 service levels in 2008.

- **Primary Care– (\$496,233) / 2.87 FTEs / 0.00 TLTs**

This program provides accessible health care services for King County residents so they can maintain and improve their health. This proposal institutionalizes minor changes in staffing across all program locations during the 2007 year in the 2008 budget, preserving current service levels.

- **Women, Infants and Children– (\$390,050) / (0.62) FTEs / 0.00 TLTs**

This program provides nutrition assessment, education and supplemental food to low income women and young children so that they have adequate nutrition to improve health outcomes. This proposal is a technical adjustment to align resources with service demand anticipated in 2008 with no reduction in service from 2007 service levels.

- **Oral Health Program– (\$145,966) / 1.00 FTEs / 0.00 TLTs**

This program provides community based clinical dental services to high-risk populations to prevent dental disease and improve oral health. This proposal is a technical adjustment and maintains 2007 service levels in 2008 with minor staffing changes to reflect errors in the 2007 budget.

- **Pharmacy Support Services– (\$93,962) / (1.25) FTEs / 0.00 TLTs**

This program provides pharmacy services to clients of the department's programs through on-site pharmacies and through Pharmacy Warehouse. This is a technical

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adjustment with no reduction of service, eliminating a vacant position and realigning resources to meet anticipated demand in 2008.

- **Interpretation Services– (\$71,989) / 1.40 FTEs / 0.00 TLTs**
This program provides medically qualified interpreters to limited and non-English speaking clients of the department’s services to eliminate health disparities. This proposal maintains 2007 service levels in 2008 by adding interpreter time at various clinic sites based on work load forecasts.
- **Youth Health Services – (\$14,970) / (0.04) FTEs / 0.00 TLTs**
This program assures youth access to primary care, including both medical and mental health services at a number of Seattle and Highline School District locations. This proposal realigns administration and reduces service provision by 0.04 FTEs to reflect anticipated need with no service reduction from 2007 levels.
- **Family Planning – (\$681,819) / (2.83) FTEs / 0.00 TLTs**
This program provides reproductive health, sexually transmitted disease, and education services to promote sexual health and well-being and to reduce unintended pregnancies. The changes in this proposal are technical and reflect changes in staffing and expenditures to meet current needs and maintain service levels.
- **Nurse Family Partnership Expansion – \$1,191,516 / 10.00 FTEs / 0.00 TLTs**
This program provides services to young low-income women pregnant with their first child from mid-pregnancy through the child’s second birthday. With additional funds from the Veterans and Human Services Levy, this proposal expands the number of clients this highly successful program is able to serve.
- **Immunizations Case Findings – \$536,977 / 2.40 FTEs / 0.00 TLTs**
This program assures access to immunization services for King County residents in order to prevent disease. This proposal includes several changes including addition of a ‘case finding’ role to the program to seek out children who are not immunized in compliance with recommended immunization schedules as well as staffing changes to meet anticipated growth in service demand in 2008.
- **Health Care for the Homeless Network – \$145,554 / 0.00 FTEs / 0.00 TLTs**
Through community partnerships, this program provides access to quality health care services for and reduces the spread of disease within the homeless population. This proposal would integrate the City of Seattle funded “Enhanced TB Services” program within the Health Care for the Homeless Network and allocate Veterans and Human Services Levy funds to expand the Mobile Community Health Team project in selected supportive housing sites for homeless individuals.
- **Seattle Nutrition Action Consortium Expansion – \$112,908 / 2.94 FTEs / 0.00 TLTs**
This program works to improve the health and nutritional well being of limited income families with children. This proposal will assist Seattle Public Schools with expansion of nutrition education through expansion of a successful pilot program.
- **Access and Outreach – \$75,225 / 0.40 FTEs / 0.12 TLTs**
This program provides outreach, Medicaid application assistance, linkages to community services and resources, coordination of care and targeted interventions to uninsured, under-served and high risk individuals to minimize health disparities. This proposal reflects the annualization of minor staffing changes instituted in 2007.

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Emergency Medical Services Grants

- **EMS Grants and Donations Adjustment – \$37,993 / 0.00 FTEs / 0.00 TLTs**
Provides EMS related research to improve patient outcomes, provide access to donated funds for the King County Medic One (KCM1) program and allow distribution of state-of-the-art web based EMS training (EMS Online) to agencies outside of King County. This change supports continued growth of the EMS Online Entrepreneurial Initiative.

Infrastructure – \$845,347 / 0.01 FTEs / 2.00 TLTs

Public Health's ongoing improvement and investment to its supporting infrastructure, including data management, financial management and human resources, will need to increase dramatically in order to provide cost-effective and customer focused services.

Prevention Division

- **Communicable Disease – Epidemiology– (\$153,979) / 0.40 FTEs / 0.00 TLTs**
This program provides infectious disease surveillance, investigation and control services for communicable infections. This proposal aligns expenses with revenues with no anticipated service level reductions in 2008.

Community Based Public Health Practice Division

- **External Relations – \$397,655 / 1.79 FTEs / 0.00 TLTs**
The PHOMP identifies critical capacities the department must possess. This proposal builds additional capacities focused on policy advocacy, increased community communication and partnership building, and improved advocacy capabilities.
- **Assessment, Policy, Planning and Evaluation – \$863,098 / 2.70 FTEs / 1.00 TLTs**
This new program meets short and long term goals of the operational master plan by providing the department with leadership and coordination on core public health functions including assessment, policy development and program evaluation. Staff existing in PHSKC's 2007 budget being transferred to this project would be funded for twelve months in 2008 while new positions would be funded for six months in 2008 with full program funding anticipated in 2009. The proposal would restore capacities reduced in the Epidemiology, Planning and Evaluation project elsewhere in PHSKC's budget.
- **Epidemiology, Planning and Evaluation (EPE) – (\$485,788) / (3.90) FTEs / 0.00 TLTs**
This program provides health information and technical assistance based on health assessment data and research findings to the department and other interested parties. This proposal would restructure program functions within the department in 2008 with the department's core epidemiology role being filled through the new Assessment, Policy, Planning and Evaluation program. The EPE program would continue providing non-core epidemiological services to various grant funded projects as needed.

Environmental Health

- **Drinking Water – (\$137,771) / (1.00) FTEs / 0.00 TLTs**
This program provides education, technical assistance and regulatory enforcement of in ground septic systems to ensure the safety of drinking water. This proposal

HEALTH & HUMAN SERVICES PROGRAM PLAN

eliminates one management position and consolidates the workload among existing positions in order to achieve operational efficiencies.

Community Health Services Division

- **Provision Assurance – \$362,132 / 0.00 FTEs / 1.00 TLTs**

This is a new program designed to meet assessment, policy development and assurance needs identified in the Public Health Operational Master Plan. This proposal will improve system-wide access and capacity assessment capabilities within the department through development of core data sets and engaging with core safety net providers within the community. Additionally, this program will engage consultant services to determine what operational efficiencies can be achieved in the provision of clinic services both within the department's clinics and in the broader community safety-net clinics.

Community Partnerships – \$582,459 / (1.65) FTEs / 0.50 TLTs

There is an increasing demand for Public Health to respond in partnership with others to improve the health of the community. Public Health is continually working to align its prevention activities, policy initiatives and services with its community-based public health practices.

Community Based Public Health Practice Division

- **Children and Families Commission – \$1,015,635 / 0.00 FTEs / 0.00 TLTs**

This program works with families, communities, and schools to create a protective and nurturing environment to achieve positive health and development outcomes for children and youth. This proposal utilizes Veterans and Human Services Levy funds to increase home visits to first time parents, increase training for agencies that work with at risk children and families, and improve access to immigrants and refugees.

- **Steps to Health in King County – \$401,058 / (0.90) FTEs / 0.00 TLTs**

This program implements a grant funded, five year program to create healthier communities by improving the health of county residents through innovative community-based health promotion and disease prevention programs. This grant will be successfully completed in September of 2008 and funding will end at that time.

- **Children's Health Initiative – (\$333,658) / (0.50) FTEs / (0.50) TLTs**

This program seeks out uninsured children who qualify for existing subsidized insurance programs and provides linkages and support to facilitate insurance coverage for these children. This proposal reflects changes in private donations from 2007 and a small change in the general fund contribution to meet the county's obligation to the program.

Prevention Division

- **HIV/AIDS– (\$386,730) / (0.25) FTEs / 0.00 TLTs**

This program works with community partners to assess, prevent and manage HIV infection. This proposal reflects the successful completion of research grants within the community with no direct service impacts on county residents.

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Community Health Services Division

- **HPV Immunization Campaign in Seattle Public Schools – \$400,724 / 0.00 FTEs / 1.00 TLTs**

This program provides health education and services to youths at Seattle Public Schools. This proposal would add one temporary position funded by the Seattle Families and Education Levy for the 2007-2008 school year to ensure that teen girls have access to HPV and other appropriate vaccines.

- **Childcare Health Program – (\$367,282) / 1.00 FTEs / 0.00 TLTs**

This program provides support and education to childcare providers in order to promote the health and well-being of children and youth and to assure safe and healthy childcare environments. This proposal would increase hours to various positions to achieve efficiencies and to improve and increase service delivery.

- **Northwest Family Center Management Consolidation– (\$142,774) / (1.00) FTEs / 0.00 TLTs**

This program provides care coordination and support for pregnant women and families affected by HIV to improve health outcomes. This proposal reduces one administrative position by combining work loads of two positions, increasing operational efficiencies.

- **Community Health Partnership Staffing Reorganization – (\$4,514) / 0.00 FTEs / 0.00 TLTs**

This program provides contract management, oversight and accountability to City and County sub-contracted funds that support services provided by community-based health care safety net providers. This proposal reorganizes staff to achieve efficiencies in operations with no reduction in service in 2008.

Population Diversity – \$40,983 / 0.00 FTEs / 0.00 TLTs

The increasing diversity of the King County population challenges the department to improve the health status of populations bearing a disproportionate burden of illness, and eliminate health disparities including those related to race/ethnicity, income, geography, and sexual orientation by addressing the social and physical environmental determinants of health.

Administration Division

- **Dellums Project – \$38,322 / 0.00 FTEs / 0.00 TLTs**

This new program will address racial disparities and health inequities in King County through a sustained dynamic effort to test community and regional solutions. This proposal will initially focus on policy development and decision making, community guided solutions and regional partnerships.

- **Rural Services Initiative – \$2,661 / 0.00 FTEs / 0.00 TLTs**

This proposal represents PHSKC's contribution to the King County Executive's Rural Services Initiative. The Rural Services Initiative is designed to improve service to the county's rural residents through enhanced interdepartmental cooperation. The Rural Services Initiative will include a new Rural Services Manager housed in the Department of Natural Resources and Parks Administration, a team of geographically based Community Liaisons who will be selected from among existing FTEs working in the rural areas, and the creation of a new interagency Rural Planning Team. The costs associated with the Rural Services Initiative were allocated using a methodology based on departmental expenditures in the rural areas.

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Technical Adjustments – (\$15,304,305) / (1.51) FTEs / (3.95) TLTs

Prevention Division

- **Vaccine Reduction for Private Providers – (\$11,871,674) / (0.00 FTEs) / (0.00 TLTs)**

In this program Public Health facilitates distribution of childhood vaccines and related information from the federal Centers for Disease Control (CDC) and state Department of Health (DOH) to private and public health care providers throughout King County. In 2007, a new distribution system was implemented by the CDC and DOH utilizing a private wholesaler instead of Public Health for distribution. The reduction is purely an accounting function as receipt of vaccine was treated as a revenue and distribution as an expense.

- **CBPHP Administration and Management – \$4,810 / 0.00 FTEs / 0.00 TLTs**

This program provides administrative and management services to the Community Based Public Health Practice division of the department. This proposal is technical in nature and reflects expenditure shifts needed to meet anticipated service levels in 2008.

Environmental Health Division

- **Environmental Health Technical Adjustments – (\$251,578) / (0.45) FTEs / 0.00 TLTs**

This program provides health education, surveillance, community health assessment, hazard and disease investigation and regulatory enforcement related to environmental health concerns. This proposal would annualize reductions related to grant funding termination and reductions based on anticipated service level demand in 2008.

Community Based Public Health Practice

- **Public Health Preparedness– (\$2,269,373) / (2.65) FTEs / (5.00) TLTs**

This program ensures Public Health employees are prepared to respond to emergencies and disasters, and to coordinate emergency planning, training and exercise efforts with regional partners. This proposal reflects the successful conclusion of a number of short term grant funded projects, including: the Stop Germs campaign, mass fatalities planning, preparedness coordination with King County school districts, mental health system and long-term care providers, and business continuity and workforce activation planning. Completion of these grant funded activities has left PHSKC more prepared to address emergency situations.

Other

- **Other Technical Adjustments and Central Rate Changes – (\$916,490) / 0.98 FTEs / 0.80 TLTs**

Central rate adjustments include changes in Current Expense Overhead Allocation, Insurance Charges, Prosecuting Attorney Civil Division Charges, Long-Term Lease Rates, Finance and Business Operations Services charges, Property Services Lease Administration Fee and Finance and Business Operations Payroll Projects.

C O U N C I L A D O P T E D B U D G E T

Council added funding for implementation of strategies recommended by the Board of Health to support an enhanced reduction in new human immunodeficiency virus infections in King County (\$300,000) and the Hepatitis Education Project \$32,000.

HEALTH & HUMAN SERVICES PROGRAM PLAN

1800 / 0800
Public Health

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Adopted	2009 Projected ³	2010 Projected ³
Beginning Fund Balance	9,701,024	8,476,686	7,739,887	7,785,329	7,785,329	7,785,329
Revenues						
* LICENSES & PERMITS	11,265,749	12,253,078	11,959,201	12,801,633	13,185,682	13,581,252
* FEDERAL GRANTS-DIRECT	12,641,464	12,480,078	13,198,467	12,170,468	12,535,582	12,911,650
* FEDERAL GRANTS-INDIRECT	42,993,159	36,933,151	37,479,343	32,702,177	33,683,242	34,693,740
* STATE GRANTS	17,197,235	20,278,590	20,605,628	18,112,905	18,656,292	19,215,981
* STATE ENTITLEMENTS	9,530,237	9,562,190	9,562,190	9,562,190	9,849,056	10,144,527
* INTERGOVERNMENTAL PAYMENT	47,649,533	44,642,629	49,670,313	53,548,803	55,155,267	56,809,925
* CHARGES FOR SERVICES	10,841,384	12,796,265	12,985,995	13,251,974	13,649,533	14,059,019
* MISCELLANEOUS REVENUE	3,072,180	3,058,769	2,776,106	4,816,739	4,961,241	5,110,078
* NON REVENUE RECEIPTS	0	5,849,542	3,458,558	4,231,854	4,358,810	4,489,574
* OTHER FINANCING SOURCES	17,035	0	0	0	0	0
* CONTRBTN-CX TO PUB HEALTH	19,773,192	22,618,793	24,985,383	27,248,094	28,065,537	28,907,503
* CX-CHLD & FAM SET-ASIDE	3,981,047	4,242,625	4,242,625	4,335,963	4,466,042	4,600,023
* SALE OF PROPERTY			1,220,188			
Total Revenues	178,962,216	184,715,710	192,143,997	192,782,800	198,566,284	204,523,273
Expenditures						
* SALARIES & WAGES	(77,472,318)	(77,815,048)	(79,918,304)	(86,294,249)	(88,883,076)	(91,549,569)
* PERSONAL BENEFITS	(24,897,631)	(28,765,599)	(28,694,833)	(33,205,091)	(34,201,244)	(35,227,281)
* SUPPLIES	(21,555,329)	(18,215,791)	(18,316,134)	(7,062,880)	(7,274,766)	(7,493,009)
* SERVICES & OTHER CHARGES	(42,987,756)	(43,363,483)	(48,432,573)	(47,167,842)	(48,582,877)	(50,040,364)
* INTRAGOVERNMENTAL SERVICE	(12,882,174)	(13,178,318)	(11,376,388)	(13,367,179)	(13,768,194)	(14,181,240)
* CAPITAL OUTLAY	(449,008)	(1,402,625)	(1,348,973)	(1,372,931)	(1,414,119)	(1,456,542)
* DEBT SERVICE	(192,474)	0	(35,818)	(30,000)	(30,900)	(31,827)
* INTRA COUNTY CONTRIBUTNS.	(188,790)	(516,974)	(516,974)	(138,609)	(142,767)	(147,050)
* CONTINGENCIES	0	(7,446,148)	(3,458,558)	(7,021,839)	(7,232,494)	(7,449,469)
* CONTRA EXPENDITURES	0	5,953,276	0	2,877,820	2,964,155	3,053,079
Total Expenditures	(180,625,480)	(184,750,710)	(192,098,555)	(192,782,800)	(198,566,284)	(204,523,273)
Estimated Underexpenditures						
Other Fund Transactions						
NONBUDGETED PROCEEDS FROM EMS - DONATIONS	(297,873)					
Total Other Fund Transactions	(297,873)	0	0	0	0	0
Ending Fund Balance	7,739,887	8,441,686	7,785,329	7,785,329	7,785,329	7,785,329
Reserves & Designations						
INVENTORY RESERVE	(1,964,003)	(1,195,715)	(1,964,003)	(1,964,003)	(1,964,003)	(1,964,003)
RESERVE FOR ENCUMBRANCES	(822,735)	0	0	(822,735)	(822,735)	(822,735)
TRAINING & MEDICAL EQUIP FOR MEDIC ONE RESERVE	(193,384)	(491,257)	(193,384)	(418,328)	(418,328)	(418,328)
CLAIMS & JUDGEMENT RESERVE - FQHC	(700,000)	(1,890,661)	(700,000)	(700,000)	(700,000)	(700,000)
PRIVATE FOUNDATIONS & NON-PROFIT RESERVE	(56,948)	(56,948)	(56,948)	(56,948)	(56,948)	(56,948)
ENVIRONMENTAL HEALTH FEE RESERVE	(3,661,523)	(3,289,895)	(3,661,523)	(3,661,523)	(3,661,523)	(3,661,523)
DESIGNATED FOR REAPPROPRIATION	0	0	0	0	0	0
Total Reserves & Designations	(7,398,593)	(6,924,476)	(6,575,859)	(7,623,538)	(7,623,538)	(7,623,538)
Ending Undesignated Fund Balance	341,293	1,517,210	1,209,470	161,791	161,791	161,791
Target Fund Balance ⁴	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Financial Plan Notes:

- ¹ 2006 Actuals are based on the 2006 CAFR.
- ² 2007 Estimated is based on the 2nd Quarter Budget Report which is an accumulation of divisional projections based on May ARMS.
- ³ 2009 and 2010 Projected are based on assumption of 3% increase in revenues and expenditures over previous year
- ⁴ Target fund balance is based on historical effort to maintain a minimum of \$1,000,000.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Medical Examiner 1800/0810

Code/Item #	Description	0810	Expenditure	FTEs*
Program Area		2007 Adopted	3,958,420	26.00
		Status Quo **	153,919	0.00
HHS		Status Quo Budget	4,112,339	26.00

Detail below shows crosswalk from 2007 adopted to 2008

Revenue Backed				
RB01	Cremation Permits		321,369	2.50
RB02	Enhanced Pathologies		106,577	0.50
			427,946	3.00
Technical Adjustment				
TA01	Medical Examiner Technical Adjustments		(16,360)	0.50
TA02	Overhead Shifts in Final Balancing		(7,410)	0.00
			(23,770)	0.50
Central Rate Adjustments				
CR07	Technology Services Operations & Maintenance Charge		227	0.00
CR08	Technology Services Infrastructure Charge		19,378	0.00
CR10	Office of Information Resource Management Charge		8,163	0.00
CR11	Telecommunications Services		(3,136)	0.00
CR12	Telecommunications Overhead		(960)	0.00
CR13	Motor Pool Usage Charge		3,259	0.00
CR16	Radio Access		(12,065)	0.00
CR17	Radio Maintenance		(5,272)	0.00
CR19	Radio Reserve Program		(8,768)	0.00
			826	0.00
2008 Adopted Budget			4,517,341	29.50

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

PROGRAM HIGHLIGHTS

Medical Examiner

In the 2007 Adopted Budget, a new appropriation unit was created for the Medical Examiner's Office and it was removed from the Public Health appropriation unit. The MEO remains a part of PHSKC's organizational structure and in the Public Health Fund. The total 2008 Executive Proposed Budget for the MEO appropriation unit is \$4,517,341 with 29.50 FTEs and 0.13 TLTs.

Environmental and Demographic Trends – \$427,946 / 3.00 FTEs / 0.13 TLTs

Environmental, demographic, social, epidemiological and medical trends demand an increasingly flexible and responsive public health system. Examples include: the aging of the population; global trade and travel; emerging infectious diseases; and adverse health behaviors.

- **Cremation Permits – \$321,369 / 2.50 FTEs / 0.13 TLTs**

This new program would institute the requirement of obtaining a permit from the Medical Examiner's Office prior to cremation to insure that all MEO necessary investigation of unexpected and unnatural deaths in King County occur. The revenue generated by the \$50 fee supports expedited investigation and examination when jurisdiction is assumed.

- **Enhanced Pathologies – \$106,577 / 0.50 FTEs / 0.00 TLTs**

This program provides limited death investigation and complete forensic pathology services for sudden, unexpected and unnatural deaths so accurate cause and manner of death can be determined. This proposal would increase the number of staff pathologists in order to maintain National Association of Medical Examiner standards and accreditation.

Technical Adjustments

- **Other Technical Adjustments and Central Rate Changes – (\$22,944) / 0.50 FTEs / 0.50 TLTs**

Central rate adjustments include changes in Current Expense Overhead Allocation, Insurance Charges, Prosecuting Attorney Civil Division Charges, Long-Term Lease Rates, Finance and Business Operations Services charges, Property Services Lease Administration Fee and Finance and Business Operations Payroll Projects.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2008 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Emergency Medical Services 1190/0830

Code/Item #	Description	0830	Expenditure	FTEs*	TLPs
Program Area					
		2007 Adopted	43,704,092	108.12	0.00
		Status Quo **	1,005,049	2.25	0.00
HHS	Status Quo Budget		44,709,141	110.37	0.00
<i>Detail below shows crosswalk from 2007 adopted to 2008</i>					
Revenue Backed					
RB01	EMS ALS Contingency Reserve		5,320,831	0.00	0.00
RB02	EMS Basic Life Support		4,715,386	0.00	0.00
RB03	EMS Advanced Life Support Services - Contract Providers		3,633,212	0.00	0.00
RB04	King County Medic One		1,786,728	(1.00)	2.17
RB05	EMS Strategic Initiatives		1,361,580	2.50	0.00
RB06	Addition of New Paramedic Services		907,463	0.00	0.00
RB07	EMS Regional Services		(157,487)	6.00	0.00
			17,567,713	7.50	2.17
Technical Adjustment					
TA01	Overhead Reduction		164,317	0.00	0.00
TA02	Revenue Adjustment		0	0.00	0.00
			164,317	0.00	0.00
Central Rate Adjustments					
CR05	Current Expense Overhead Adjustment		42,054	0.00	0.00
CR06	Healthy Workplace Funding Initiative		56	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		28	0.00	0.00
CR08	Technology Services Infrastructure Charge		(25,814)	0.00	0.00
CR09	Geographic Information Systems Charge		(185)	0.00	0.00
CR10	Office of Information Resource Management Charge		16,725	0.00	0.00
CR11	Telecommunications Services		(2,054)	0.00	0.00
CR12	Telecommunications Overhead		320	0.00	0.00
CR13	Motor Pool Usage Charge		742	0.00	0.00
CR14	Facilities Management Space Charge		(59,588)	0.00	0.00
CR15	Insurance Charges		(18,769)	0.00	0.00
CR16	Radio Access		(1,151)	0.00	0.00
CR18	Radio Direct Charges		(519)	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge		3,044	0.00	0.00
CR21	Debt Service Adjustment		(21,459)	0.00	0.00
CR25	Financial Services Charge		11,268	0.00	0.00
CR30	P&GA Loan Repayment		9,969	0.00	0.00
CR46	Countywide Strategic Technology Projects		(20,880)	0.00	0.00
			(66,213)	0.00	0.00
Council Changes					
CC01	Revenue Adjustment		0	0.00	0.00
			0	0.00	0.00
	2008 Adopted Budget		62,374,958	117.87	2.17

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Emergency Medical Services

The total 2008 Executive Proposed Budget for the Emergency Medical Services appropriation unit is \$62,374,958 with 117.87 FTEs and 2.77 TLTs.

Community Partnerships – \$8,348,598 / 0.00 FTEs / 0.00 TLTs

There is an increasing demand for Public Health to respond in partnership with others to improve the health of the community. Public Health is continually working to align its prevention activities, policy initiatives and services with its community-based public health practices.

- **Basic Life Support (BLS) Services – \$4,715,386 / 0.00 FTEs / 0.00 TLTs**
This program provides high quality, rapid-response treatment by Fire Fighters and Emergency Medical Technicians to sick and injured patients in out-of-hospital medical emergencies. This proposal increases levy funding to BLS providers in accord with the EMS Strategic Plan and provides a structured basis for BLS compensation for services rendered going forward.
- **Advanced Life Support (ALS) Contract Providers – \$3,633,212 / 0.00 FTEs / 0.00 TLTs**
This program provides funding for high quality paramedic services for serious or life-threatening injuries and illness operated by King County's ALS partner providers. This proposal provides for adjustments detailed in the EMS Strategic Plan covering the 2008-2013 levy period and provides for service in the Skykomish Highway 2 corridor.

Environmental and Demographic Trends – \$3,898,284 / 7.50 FTEs / 2.17 TLTs

Environmental, demographic, social, epidemiological and medical trends will demand an increasingly flexible and responsive public health system. Examples include: the aging of the population; global trade and travel; emerging infectious diseases; and adverse health behaviors.

- **King County Medic One – \$1,786,728 / (1.00) FTEs / 2.17 TLTs**
This program provides high quality paramedic services for serious or life-threatening injuries and illness; this is the King County Medic One portion of the ALS network, comprising eight paramedic units. This proposal implements the changes detailed in the 2008-2013 levy period and the corresponding EMS Strategic Plan.
- **EMS Strategic Initiatives – \$1,361,580 / 2.50 FTEs / 0.00 TLTs**
This program provides direct EMS and regional administrative services to all of King County outside the City of Seattle. Strategic Initiatives are pilot programs designed to improve the quality of Medic One/EMS services and to manage the costs and growth of the system. This proposal continues work integrating Computer Automated Dispatch (CAD) with the Criteria Based Dispatch (CBD) software and creates a number of new strategic initiatives to reduce injuries and improve efficiency. This proposal implements the 2008-2013 EMS Strategic Plan.

HEALTH & HUMAN SERVICES PROGRAM PLAN

- **Addition of New Paramedic Services – \$907,463 / 0.00 FTEs / 0.00 TLTs**
This proposal supports the planned addition of a 0.50 medic unit to convert the existing 12-hour peak unit (Medic 65) in Shoreline to a 24-hour full-time medic unit in January, 2008. Medic 65 serves the Northshore area with additional response and backup responsibilities in the neighboring jurisdictions of Shoreline and Bothell.
- **EMS Regional Services – \$(157,487) / 6.00 FTEs / 0.00 TLTs**
This program supplements the direct service activities of the Emergency Medical Services (EMS) system including emphasis on uniformity of service, consistency in excellence of training, and medical quality assurance. This proposal implements the changes detailed in the 2008-2013 EMS Strategic Plan.

Infrastructure– \$5,320,831 / 0.00 FTEs / 0.00 TLTs

Public Health's ongoing improvement and investment in its infrastructure, including data management, financial management and human resources, will increase dramatically in order to provide cost-effective and customer focused services.

- **EMS ALS Contingency Reserve – \$5,320,831 / 0.00 FTEs / 0.00 TLTs**
This proposal adds a contingency reserve to the Emergency Medical Services program during 2008-2013 financial planning period to address unforeseen challenges during the levy period in accord with the adopted EMS Strategic Plan.

Technical Adjustments

- **Other Technical Adjustments and Central Rate Changes – \$98,104 / 0.00 FTEs / 0.00 TLTs**
Central rate adjustments include changes in Current Expense Overhead Allocation, Insurance Charges, Prosecuting Attorney Civil Division Charges, Long-Term Lease Rates, Finance and Business Operations Services charges, Property Services Lease Administration Fee and Finance and Business Operations Payroll Projects.

HEALTH & HUMAN SERVICES PROGRAM PLAN

1190 / 0830
EMERGENCY MEDICAL SERVICES

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Adopted	2009 Projected ³	2010 Projected ³
Beginning Fund Balance	10,733,241	7,379,138	9,296,940	6,070,111	6,782,787	8,834,576
Revenues						
* Taxes	38,112,895	39,000,086	39,324,543	60,985,715	64,065,620	65,813,748
* State Grants	1,463	0	0	0	0	0
* Intergovernmental Payment	278	0	0	0	0	0
* Charges for services	80,571	50,168	82,950	52,000	54,340	56,785
* Miscellaneous Revenue	1,352,798	462,834	483,574	306,541	366,450	457,458
* Other Financing Sources (Reimbursable)	9,059	4,182	5,040	4,503	3,567	3,179
* CX Transfer	375,000	375,000	375,000	375,000	375,000	375,000
Total Revenues	39,932,064	39,892,270	40,271,107	61,723,759	64,864,977	66,706,170
Expenditures						
* EMS Basic Life Support	(9,420,513)	(9,674,868)	(9,674,868)	(14,390,254)	(14,886,717)	(15,333,319)
* EMS Advanced Life Support (Paramedics) ⁴	(27,445,965)	(27,466,411)	(27,945,082)	(34,334,975)	(35,668,883)	(37,419,758)
* EMS Regional Services	(3,826,680)	(5,066,479)	(5,010,946)	(6,339,601)	(6,478,134)	(6,838,366)
* EMS Strategic Initiatives	(674,484)	(924,478)	(867,040)	(1,361,580)	(1,491,275)	(1,253,878)
* EMS Budget Reserve ⁴	(723)	(571,856)	0	(566,717)	(431,491)	(449,356)
* ALS Salary & Wage Contingency				(2,104,452)	(2,199,152)	(2,298,114)
* Disaster Response Contingency				(3,216,379)	(4,809,156)	(5,085,682)
* Disaster Response Underexpenditures					3,216,379	4,809,156
* King County Auditor's Office				(61,000)	(64,759)	(68,360)
Total Expenditures	(41,368,365)	(43,704,092)	(43,497,936)	(62,374,958)	(62,813,188)	(63,937,677)
Estimated Underexpenditures						
Other Fund Transactions						
* Post Closing Property Tax Revenue Adjustment ⁷				1,363,875		
* Encumbrances, not incl. in GAAP Basis Expend						
Total Other Fund Transactions	0	0	0	1,363,875	0	0
Ending Fund Balance	9,296,940	3,567,316	6,070,111	6,782,787	8,834,576	11,603,069
Reserves & Designations						
* Reserve for Encumbrances	(977,521)		(977,521)	(977,521)	(977,521)	(977,521)
* Designated for Reappropriation	(25,000)		(25,000)	(25,000)	(25,000)	(25,000)
* Designations: Provider Balances			(1,022,900)	(327,114)	(327,114)	(327,114)
* Reserves for Unanticipated Inflation ⁵				(1,230,000)	(2,506,000)	(4,017,000)
* Reserves (Chassis Obsolescence)				(375,000)	(375,000)	(562,500)
* Reserves (Risk Abatement)					(565,000)	(565,000)
* Reserves (Available for Millage Reduction)						(1,000,000)
Total Reserves & Designations	(1,002,521)	0	(2,025,421)	(2,934,635)	(4,775,635)	(7,474,135)
Ending Undesignated Fund Balance	8,294,419	3,567,316	4,044,690	3,848,152	4,058,941	4,128,934
Target Fund Balance ⁶	3,447,364	3,642,008	3,624,828	3,703,426	3,891,899	4,002,370

Financial Plan Notes:

¹ 2006 Actuals based on 2006 CAFR

² 2007 based on 1st Quarter Report (also shown on Levy Financial Plan)

³ 2008-2010 based on 2008-2013 EMS Financial Plan included in Levy ordinances in 2007 (adjusted for use of designated reserves)

⁴ ALS budget for Outlying Area Service Levels not assigned to specific provider included in Budget Reserve

⁵ Includes reserves for diesel cost stabilization, pharmaceuticals/medical equipment, and call volume/utilization reserve.

⁶ Target fund balance is based on 1/12 yearly expenditures for 2002-2007 levy; changed to 6% of yearly revenues for 2008-2013 levy period

⁷ Actual property tax collections are anticipated to be \$62,349,590. This adjustment is to realign the financial plan in the budget system with the financial plan in the levy proposal.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2008 Executive Proposed Budget.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Local Hazardous Waste 1280/0860

Code/Item #	Description	0860	Expenditure	FTEs*	TLPs
Program Area					
		2007 Adopted	12,914,505	0.00	0.00
		Status Quo **	483,527	0.00	0.00
	HHS	Status Quo Budget	13,398,032	0.00	0.00

Detail below shows crosswalk from 2007 adopted to 2008

Revenue Backed					
RB01	Local Hazardous Waste Program Changes		675,376	0.00	0.00
			675,376	0.00	0.00
Technical Adjustment					
TA01	Revenue Adjustment		0	0.00	0.00
			0	0.00	0.00
Central Rate Adjustments					
CR25	Financial Services Charge		886	0.00	0.00
			886	0.00	0.00
		2008 Adopted Budget	14,074,294	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

PROGRAM HIGHLIGHTS

Local Hazardous Waste

The total 2008 Executive Proposed Budget for the Local Hazardous Waste appropriation unit is \$14,074,294 with 0.00 FTEs and 0.00 TLTs. The changes listed below affect only the fund transfers to partner agencies, programmatic changes to the Local Hazardous Waste program occur in the budgets of partner agencies within King County government, Public Health – Environmental Health Division, Solid Waste and Water and Land Resources, as well as in the budgets on non-King County agency partners, Seattle Public Utilities and suburban cities.

Environmental and Demographic Trends – \$676,262 / 0.00 FTEs / 0.00 TLTs

Environmental, demographic, social, epidemiological and medical trends demand an increasingly flexible and responsive public health system. Examples include: the aging of the population; global trade and travel; emerging infectious diseases; and adverse health behaviors.

- **Local Hazardous Waste (LHW) Program Changes – \$675,376 / 0.00 FTEs / 0.00 TLTs**

This program is a regional partnership of local governments working to protect public health and environmental quality in King County by reducing the threat posed by the production, use, storage and disposal of hazardous materials. This proposal has been approved by the program's interagency Management Coordination Committee and it maintains existing service levels and forecasted demand for LHW services in 2008.

Technical Adjustments

- **Technical Adjustments and Central Rate Changes – \$886 / 0.00 FTEs / 0.00 TLTs**
These central rate adjustments include Financial Services Charges.

HEALTH & HUMAN SERVICES PROGRAM PLAN

1280 / 0860
Local Hazardous Waste

	2006 Actual ¹	2007 Adopted	2007 Estimated	2008 Adopted	2009 Projected ²	2010 Projected ²
Beginning Fund Balance	2,835,955	2,981,423	3,865,627	3,465,695	2,516,658	1,180,466
Revenues						
STATE GRANTS	555,851	558,386	558,386	555,851	606,900	606,900
INTERGOVERNMENTAL PAYMENT	7,136,535	7,092,157	7,200,649	7,548,150	7,237,227	7,261,540
CHARGES FOR SERVICES	4,949,563	4,814,125	4,949,563	4,974,311	4,999,182	5,024,178
MISCELLANEOUS REVENUE	195,674	58,750	58,750	46,945	22,527	5,600
Total Revenues	12,837,623	12,523,418	12,767,348	13,125,257	12,865,836	12,898,218
Expenditures						
SERVICES & OTHER CHARGES	(2,550,359)	(2,932,929)	(2,932,929)	(3,042,570)	(3,106,690)	(3,175,287)
INTRAGOVERNMENTAL SERVICE	(9,257,592)	(10,464,351)	(10,234,351)	(11,031,724)	(11,095,338)	(9,903,397)
CONTRA EXPENDITURES		482,775				
Total Expenditures	(11,807,951)	(12,914,505)	(13,167,280)	(14,074,294)	(14,202,028)	(13,078,684)
Estimated Underexpenditures						
Other Fund Transactions						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	3,865,627	2,590,336	3,465,695	2,516,658	1,180,466	1,000,000
Reserves & Designations						
RESERVE FOR ENCUMBRANCES	(16,885)	0				
Total Reserves & Designations	(16,885)	0	0	0	0	0
Ending Undesignated Fund Balance	3,848,742	2,590,336	3,465,695	2,516,658	1,180,466	1,000,000
Target Fund Balance ³	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Financial Plan Notes:

¹ 2006 Actual is based on ARMS Final 14th Month.

² The multi-jurisdictional Management Coordination Committee (MCC) is closely monitoring the Local Hazardous Waste Management Program's finances and fund balance. Program staff currently are assessing the level of collection service provided to King County residents and are gathering information about willingness to pay for service expansion. The MCC plans to go to the Board of Health in 2009 with a request for a rate increase to take effect in 2010. The amount requested will depend on the results of the service level study. The current 2010 expenditure estimates assume that Intragovernmental Services will not exceed revenues collected at the currently approved fee levels. The Local Hazardous Waste 2008 and 2009 revenue projections reflect best available 2007 estimates. 2008 and 2009 projected expenditures assume a 5% increase in salaries and benefits over previous year. These figures do not reflect savings that may result from discontinuing the collection of latex paint as of January 1, 2008.

³ \$2 million target fund balance is a placeholder for the \$1 million - \$3 million range approved for the fund.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2008 Executive Proposed Budget.

Public Health and Emergency Medical Services CX Transfers

Code/Item #	Description	0696	Expenditure	FTEs*
Program Area		2007 Adopted	23,455,401	0.00
		Status Quo **	3,925,692	0.00
HHS		Status Quo Budget	27,381,093	0.00
<i>Detail below shows crosswalk from 2007 adopted to 2008</i>				
Direct Service Reductions				
DS04	PH - Family Support Services		180,739	0.00
DS05	PH- Primary Care Adjustments		51,020	0.00
DS07	PH - Women Infants and Children (WIC)		268,686	0.00
DS14	PH - Northwest Family Center		76,531	0.00
DS15	PH - Pharmacy Support Services		12,274	0.00
DS16	PH - Interpreter Services		204,082	0.00
DS27	PH - Drinking Water Program Efficiencies		(144,871)	0.00
			648,461	0.00
Program Change				
PC01	PH - MOMS Plus		89,069	0.00
PC02	PH - Dellums Project		30,612	0.00
			119,681	0.00
Revenue Backed				
RB01	MEO - Enhanced Pathologies		104,408	0.00
RB02	PH - Assessment, Policy, Planning, and Evaluation: OMP		773,983	0.00
RB05	PH - Provision Assurance: OMP		236,735	0.00
RB06	PH - External Relations: OMP		380,848	0.00
RB12	PH - Grants Development: OMP		292,580	0.00
RB17	PH - Health Care Access and Outreach		(88,805)	0.00
RB24	PH - Childcare Health Program		103,433	0.00
RB25	PH - Technical Adjustment - Overhead		(168,163)	0.00
			1,635,019	0.00
Technical Adjustment				
TA15	PH - Children's Health Initiative		(82,582)	0.00
TA19	PH - Family Planning		153,061	0.00
TA22	PH - PSQ Correction		(1,015,768)	0.00
TA23	PH - CHS Operational Efficiencies		(714,286)	0.00
TA25	PH - CX Central Rate Reduction		(127,500)	0.00
			(1,787,075)	0.00
Council Changes				
CC01	Board of Health HIV/AIDS Strategies		120,000	0.00
CC02	Increase T/T for HIV/AIDS		30,000	0.00
CC03	Increase T/T for Hepatitis Education Project		32,000	0.00
			182,000	0.00
2008 Adopted Budget			28,179,179	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

HEALTH & HUMAN SERVICES PROGRAM PLAN

PROGRAM HIGHLIGHTS

Public Health and Emergency Medical Services General Fund Transfers

The 2008 Budget includes General Fund Transfers to the Public Health and Emergency Medical Services funds. Total CX transfer proposed in 2008 is \$28,179,179. See the individual agency budget pages for detailed expenditure changes.

Community Partnerships

PH – Northwest Family Center - \$76,531

PH – Childcare Health Program - \$103,433

PH – Children’s Health Initiative – (\$82,582)

Environmental and Demographic Trends

PH – Family Support Services - \$180,739

PH – Primary Care Adjustments - \$51,020

PH – Women, Infants, and Children (WIC) - \$268,686

PH – Pharmacy Support Services - \$12,274

PH – Interpreter Services – \$204,082

MEO – Enhanced Pathologies - \$104,408

PH – Health Care Access and Outreach – (\$88,805)

PH – Family Planning - \$153,061

PH – CHS Operational Efficiencies – (\$714,286)

Infrastructure

PH – Drinking Water Program Efficiencies –(\$144,871)

PH – Assessment, Policy, Planning, and Evaluation: OMP - \$773,983

PH – Provision Assurance: OMP - \$236,735

PH – External Relations: OMP - \$380,848

PH – Grants Development: OMP - \$292,580

Population Diversity

PH – Dellums Project - \$30,612

Technical Adjustment

PH – MOMS Plus - \$89,069

PH – Technical Adjustment - Overhead – (\$168,163)

PH – PSQ Correction – (\$1,015,768)

PH – CX Central Rate Reduction – (\$127,500)

C O U N C I L A D O P T E D B U D G E T

PH - Board of Health HIV/AIDS Strategies - \$120,000

PH - Increase T/T for HIV/AIDS - \$30,000

PH - Increase T/T for Hepatitis Education Project - \$32,000

HEALTH & HUMAN SERVICES PROGRAM PLAN

Health and Human Service Program Area

	2006 Adopted		2007 Adopted		2008 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Community and Human Service						
COMMUNITY SERVICES DIVISION	13,550,626	23.50	14,060,990	25.00	13,901,026	24.00
VETERANS RELIEF	2,439,100	7.00	2,708,363	7.00	2,598,649	8.00
COMMUNITY & HUMAN SERVICES ADMIN	2,017,677	12.00	2,195,699	13.00	2,539,390	16.00
DEVELOPMENTAL DISABILITY	20,705,896	18.75	23,374,689	18.75	26,185,078	17.75
MENTAL HEALTH	100,810,344	78.25	132,997,594	81.25	153,295,705	89.25
MENTAL HEALTH & DRUG DEPENDENCY					22,211,605	10.00
VETERANS AND FAMILY LEVY					8,356,441	12.00
HUMAN SERVICES LEVY					8,186,768	4.50
ALCOHOLISM/SUBSTANCE ABUSE	24,293,969	51.40	23,142,626	37.65	24,814,628	40.65
WORK TRAINING PROGRAM	7,906,369	55.58	6,763,670	49.58	6,520,040	40.28
DISLOCATED WKR PROG ADMIN	6,911,073	52.00	5,623,645	35.00	4,088,673	28.00
FED HOUSING & COMM DEV FND	18,914,586	33.50	18,740,186	32.75	18,482,000	34.25
	197,549,640	331.98	229,607,462	299.98	291,180,003	324.68
Public Health						
EMERGENCY MEDICAL SERVICE	42,894,971	107.54	43,704,092	108.12	62,374,958	117.87
LOCAL HAZARDOUS WASTE FD	11,852,666	-	12,914,505	0	14,074,294	-
MEDICAL EXAMINER			3,958,420	26.00	4,517,341	29.50
PUBLIC HEALTH POOLING	185,658,519	1,267.20	180,792,290	1,190.73	188,265,459	1,285.83
	240,406,156	1,374.74	241,369,307	1,324.85	269,232,052	1,433.20
Grants and Board of Health Support						
BOARD OF HEALTH SUPPORT*			100,000	1.00		
HEALTH & HUMAN SERVICE GRANTS	4,256	6.00	32,542	6.00	(1,725)	-
	4,256	6.00	132,542	7.00	(1,725)	-
Total Health and Human Services	437,960,052	1,712.72	471,109,311	1,631.83	560,410,330	1,757.88

Public Defense division of DCHS and Jail Health Services division of DPH are reported in the Law, Safety and Justice program plan area.

*In the 2006 adopted budget, Board of Health Support was reported under Public Health. During a mid-2006 correction ordinance, the Council moved the Board of Health Support into the Council Administration appropriation unit, where it now resides.

HEALTH & HUMAN SERVICES PROGRAM PLAN
