

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

|     |        |        |         |
|-----|--------|--------|---------|
| Tab | Action | Option | Version |
| 67  | 1      | A      | 1       |

**Budget Action Title:** Add \$128,697 in 2011 and \$128,697 in 2012 from GSF to HSD for the Indoor Air Quality Program

**Councilmembers:** Bagshaw; Clark; Conlin

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:**

**Budget Committee Vote:**

| Date       | Result  | SB | BH | SC | TR | JG | NL | RC | TB | MO |
|------------|---------|----|----|----|----|----|----|----|----|----|
| 11/12/2010 | Pass 9- | Y  | Y  | Y  | Y  | Y  | Y  | Y  | Y  | Y  |

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

|                                            | <b>2011 Increase (Decrease)</b> | <b>2012 Increase (Decrease)</b> |
|--------------------------------------------|---------------------------------|---------------------------------|
| <b>General Subfund</b>                     |                                 |                                 |
| <i>General Subfund Revenues</i>            | \$0                             | \$0                             |
| <u><i>General Subfund Expenditures</i></u> | <u>\$128,697</u>                | <u>\$128,697</u>                |
| <i>Net Balance Effect</i>                  | <i>(\$128,697)</i>              | <i>(\$128,697)</i>              |
| <b>Other Funds</b>                         |                                 |                                 |
| <i>Human Services Operating Fund</i>       |                                 |                                 |
| <i>Revenues</i>                            | \$128,697                       | \$128,697                       |
| <u><i>Expenditures</i></u>                 | <u>\$128,697</u>                | <u>\$128,697</u>                |
| <i>Net Balance Effect</i>                  | \$0                             | \$0                             |
| <b>Total Other Funds</b>                   | <b>\$0</b>                      | <b>\$0</b>                      |
| <b>Total Budget Balance Effect</b>         | <b>(\$128,697)</b>              | <b>(\$128,697)</b>              |

**Budget Action description:**

This green sheet would add \$128,697 in 2011 and \$128,697 in 2012 from GSF to HSD for the Indoor Air Quality Program.

HSD contracts with the American Lung Association (ALA) to conduct home assessments using the Home Environmental Assessment List (HEAL). Removing allergens like mold is an important treatment for individuals with asthma. ALA staff provide tenants and home owners with specific recommendations on how to improve indoor air quality, intervene with landlords to try and remedy and fix unhealthy living conditions and conduct community forums on the importance of improving indoor air quality.

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The Indoor Air Quality Program serves households in Seattle with a range of income levels. As the chart below shows, they have consistently met the service outcomes in their contract.

| <b>Year</b>                                                                                                            | <b>2008</b> | <b>2009</b> | <b>2010</b>                                                                              | <b>2011</b> |
|------------------------------------------------------------------------------------------------------------------------|-------------|-------------|------------------------------------------------------------------------------------------|-------------|
| Funding                                                                                                                | \$125,559   | \$129,867   | \$129,867                                                                                | 0           |
| <b>Outcomes</b>                                                                                                        |             |             |                                                                                          |             |
| •Number of Households receiving HEAL assessments and creating Home Action Plans                                        | 148         | 171         | 115<br>(As of June. Program on course to exceed the contracted number of 150 households) |             |
| •Number of households making at least one behavioral change that improved their indoor air quality                     | 118         | 134         | 52<br>(As of June. Program on course to exceed the contracted number of 105 households)  |             |
| •Number of interventions with landlords at low income housing complexes that led to improvements in indoor air quality | 2           | 11          | 18<br>(As of June. Program on course to exceed the contracted number of 8 households)    |             |

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**Budget Action Transactions**

**Budget Action Title:** Add \$128,697 in 2011 and \$128,697 in 2012 from GSF to HSD for the Indoor Air Quality Program

| # | Transaction Description                                    | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source         | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|------------------------------------------------------------|----------------|---------------------|-----|------|-------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Increase GSF support to HSD for Indoor Air Quality Program |                |                     |     | FG   | Human Services Operating Fund | Q5971620    | 00100 | 2011 |                | \$128,697          |
| 2 | Increase revenue from GSF for Indoor Air Quality Program   |                |                     |     | HSD  | General Subfund Support       | 587001      | 16200 | 2011 | \$128,697      |                    |
| 3 | Increase appropriation for Indoor Air Quality Program      |                |                     |     | HSD  | Public Health Services        | H70PH       | 16200 | 2011 |                | \$128,697          |
| 4 | Increase GSF support to HSD for Indoor Air Quality Program |                |                     |     | FG   | Human Services Operating Fund | Q5971620    | 00100 | 2012 |                | \$128,697          |
| 5 | Increase revenue from GSF for Indoor Air Quality Program   |                |                     |     | HSD  | General Subfund Support       | 587001      | 16200 | 2012 | \$128,697      |                    |
| 6 | Increase appropriation for Indoor Air Quality Program      |                |                     |     | HSD  | Public Health Services        | H70PH       | 16200 | 2012 |                | \$128,697          |