

**Seattle Human Services Department**  
**2008 Continuum of Investments**  
**Outcome Projections & Actuals Report**  
Goals, Strategies, Funding Objectives, Program Areas,  
Projected Outcomes and Actual Expenditures

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\* Funding objectives: SN = Safety Net, ESS = Economic and Social Success, cross = cross objective

## Community Goal 1: Food to Eat and a Roof Overhead

**Total \$29,522,207**

Program Area (Funding Objective*)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
<b>STRATEGY: Prevent homelessness</b>					
Rent Assistance (ESS-11A)	Provides rent assistance for low-income persons so that they may obtain or maintain affordable housing.	<ul style="list-style-type: none"> <li>500 at-risk families will avoid homelessness</li> </ul>	<ul style="list-style-type: none"> <li>758 families at risk of becoming homeless were able to obtain or maintain affordable housing</li> </ul>	Catholic Community Services of Western Washington Family Services of King County First Place International District Housing Alliance Refugee Federation Services Roar of Washington The Salvation Army, a California Corporation Solid Ground Washington United Way of King County YWCA of Seattle-King County-Snohomish County	\$ 725,869
Eviction Prevention/ Tenant Stabilization (ESS – 11B)	Helps low-income persons who are at risk of losing their housing maintain their housing through the provision of services and support.	<ul style="list-style-type: none"> <li>986 households will avoid homelessness</li> <li>92 people secure permanent housing</li> </ul>	<ul style="list-style-type: none"> <li>1,213 households avoided becoming homeless</li> <li>43 individuals transitioning out of homelessness secured permanent housing<sup>1</sup></li> </ul>	ARC of King County Building Changes Catholic Community Services of Western Washington Compass Center Downtown Emergency Service Center Family Services of King County Housing Authority of Snohomish County International District Housing Alliance Lifelong AIDS Alliance Multifaith Works Plymouth Housing Group R.H. Home Care Solid Ground Washington YWCA of Seattle-King County-Snohomish County	2,705,598
Utility Assistance (ESS – 11C)	Provides one-time assistance with high utility bills and on-going reduced rates.	<ul style="list-style-type: none"> <li>17,850 households will meet basic self-care and/or other survival needs</li> </ul>	<ul style="list-style-type: none"> <li>16,887 households met basic self-care and/or other survival needs<sup>2</sup></li> </ul>	Direct HSD	960,157
<b>TOTAL</b>					<b>\$ 4,391,624</b>

<sup>1</sup> 2008 actual was lower than anticipated because the program partnership was not implemented in 2008. The Landlord Liaison Project, a program of the Committee to End Homelessness and funded by United Way of King County, City of Seattle and King County, started in 2009.

<sup>2</sup> In 2008, Project Share donations dropped to an unprecedented low level, impacting the number of households that could be served.

Program Area (Funding Objective*)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
<b>STRATEGY: Move people from homelessness to housing</b>					
Emergency Shelters (SN – 12A)	Provides support for homeless people through the provision of services ranging from safe sleeping accommodations to provision of meals and social services support.	<ul style="list-style-type: none"> <li>721 households enter permanent or transitional housing</li> </ul>	<ul style="list-style-type: none"> <li>915 households entered permanent or transitional housing<sup>3</sup></li> </ul>	Archdiocesan Housing Authority Compass Center Downtown Emergency Service Center El Centro de la Raza Family & Adult Services Center The Salvation Army, a California Corporation SHARE Solid Ground Washington YWCA of Seattle-King County-Snohomish County	\$ 6,273,565
Transitional Housing (SN – 12B)	Provides housing and services to homeless people for a period of three months to two years. Services are intended to help persons move successfully to permanent housing.	<ul style="list-style-type: none"> <li>535 households secure permanent housing<sup>4</sup></li> </ul>	<ul style="list-style-type: none"> <li>427 households secured permanent housing</li> </ul>	Archdiocesan Housing Authority Cascade Immanuel Emergency Services Church Council of Greater Seattle Compass Center First Place Goodwill Development Association King County Low Income Housing Institute Muslim Housing Services Plymouth Housing Group Solid Ground Washington Workforce Development Council of Seattle-King County YWCA of Seattle-King County-Snohomish County	5,580,411
Homeless Youth Services (SN – 12C)	Provides emergency and transitional housing, multi-service day centers, education, health care, employment, outreach, and case management to homeless youth. Services are designed to meet emergency needs while helping homeless youth exit street life and move into stable housing.	<ul style="list-style-type: none"> <li>310 youth meet immediate shelter needs</li> <li>773 homeless youth meet basic self-care and/or other survival needs</li> <li>404 people transitioning out of homelessness secure permanent housing</li> </ul>	<ul style="list-style-type: none"> <li>508 youth met immediate shelter needs<sup>5</sup></li> <li>957 homeless youth met basic self-care and/or other survival needs.</li> <li>344 people transitioning out of homelessness secured permanent housing.<sup>6</sup></li> <li>68 youth gained employment to</li> </ul>	Auburn Youth Resources Catholic Community Services of Western Washington Church Council of Greater Seattle Community Psychiatric Clinic Friends of Youth Goodwill Development Association Neighborcare Health Peace for the Streets by Kids from the Streets Shalom Zone Non-Profit Association	3,544,951

<sup>3</sup> Two new permanent supportive housing programs (DESC's Rainier House and Plymouth House's Langdon & Ann Simons' Senior Apartments) opened in 2008, resulting in an increase in performance.

<sup>4</sup> 2008 projected outcomes included 104 households that should have been included in the projections for SIP Category 12A, Emergency Shelters. This relates to contracts of El Centro de la Raza and Family Services; adjusting the projected to 825 households for Emergency Shelters and 531 households for Transitional Housing.

<sup>5</sup> The need for shelter beds increased significantly in 2008; many agencies allowed for overflow to meet the needs.

<sup>6</sup> 2008 actual was lower due to a one-time emphasis in 2008 on outreach over case management.

Program Area (Funding Objective*)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		<ul style="list-style-type: none"> <li>128 youth gain employment to become self-sufficient</li> <li>15 youth secure and establish stable housing</li> <li>77 at-risk students make academic progress</li> <li>97 youth are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>become self-sufficient<sup>7</sup></li> <li>15 youth secured and established stable housing.</li> <li>103 at-risk students made academic progress</li> <li>25 youth were able to maintain the highest possible quality of life<sup>8</sup></li> </ul>	Therapeutic Health Services, Inc. United Indians of All Tribes Foundation University Street Ministry Urban League of Metropolitan Seattle YMCA of Greater Seattle Youth and Outreach Services YouthCare YWCA of Seattle-King County-Snohomish County	
Day Centers (SN – 12D)	Supports homeless people with hygiene and meal services, counseling and case management, and provides a safe place for persons to reside during the day.	<ul style="list-style-type: none"> <li>1,600 people in need meet basic self-care and/or other survival needs</li> </ul>	<ul style="list-style-type: none"> <li>1,972 people met their basic self-care and/or survival needs</li> </ul>	Archdiocesan Housing Authority	125,345
Hygiene (SN – 12E)	Helps homeless and low income persons meet basic hygiene requirements such as appropriate restrooms, shower services and laundry facilities.	<ul style="list-style-type: none"> <li>3,550 people meet basic self-care and/or survival needs</li> <li>145,285 service contacts help people meet their basic self-care and/or survival needs.</li> <li>72 people transitioning out of homelessness will secure permanent housing</li> </ul>	<ul style="list-style-type: none"> <li>5,417 people met their basic self-care and/or survival needs.</li> <li>198,192 service contacts helped people meet their basic self care and/or survival needs.</li> <li>187 people transitioning out of homelessness secured permanent housing</li> </ul>	Archdiocesan Housing Authority Cascade Immanuel Emergency Service Compass Center Downtown Emergency Service Center Low Income Housing Institute YWCA of Seattle-King County-Snohomish County	2,810,490
Community Support (SN – 12F)	Provides services including voice mail assistance and provision of furniture for homeless families and individuals moving into housing. Services help provide homeless and low income persons with the resources necessary to successfully find and keep housing.	<ul style="list-style-type: none"> <li>1,428 households have access to community services and activities through community voice mail</li> <li>1,500 people meet basic self-care and/or other survival needs</li> </ul>	<ul style="list-style-type: none"> <li>1,320 households had access to community services and activities through community voice mail.</li> <li>The basic self-care and/or other survival needs of 1,268 people were met.</li> </ul>	Church Council of Greater Seattle Solid Ground Washington	104,620
Permanent Housing (SN – 12H)	Provides long-term community-based housing with supportive services for homeless persons with disabilities, enabling special needs populations to live as independently as possible in a permanent setting.	<ul style="list-style-type: none"> <li>111 households transitioning out of homelessness secure permanent housing</li> <li>125 individuals transitioning out of homelessness secure permanent housing.</li> <li>109 homeless disabled people increase stability in permanent</li> </ul>	<ul style="list-style-type: none"> <li>109 households transitioning out of homelessness secured permanent housing.</li> <li>116 individuals transitioning out of homelessness secured permanent housing.</li> <li>55 homeless disabled people increased their stability in</li> </ul>	Archdiocesan Housing Authority Downtown Emergency Service Center Low Income Housing Institute Plymouth Housing Group Sound Mental Health YWCA of Seattle-King County-Snohomish County	3,200,062

<sup>7</sup> The decrease is attributable to the decrease in employment opportunities due to the economic downturn.

<sup>8</sup> Projection error; the number of youth able to maintain the highest quality of life should have been 25. Outcomes are chosen based on individual case plans; clients focused on education/housing outcomes.

Program Area (Funding Objective*)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		supportive housing	permanent supportive housing <sup>9</sup>		
<b>TOTAL</b>					<b>\$ 24,765,410</b>
<b>STRATEGY: Reduce hunger</b>					
Food Banks (SN – 13A)	Provides food and other household supplies to low income and homeless people to help meet minimum nutritional requirements.	<ul style="list-style-type: none"> <li>48 agencies improve their capacity to provide food services</li> <li>50,000 households meet their basic food needs.</li> </ul>	<ul style="list-style-type: none"> <li>54 agencies improved their capacity to provide food services</li> <li>67,465 households met their basic food needs<sup>10</sup></li> </ul>	Asian Counseling and Referral Service Ballard Food Bank Beacon Avenue Food Bank Central Area Motivation Program El Centro de la Raza Family Works Food Bank @ St. Mary's North Helpline Operational Emergency Center Pike Market Senior Center Rainier Valley Food Bank Seattle Indian Center Society of St. Vincent De Paul Council Seattle/King County Solid Ground Washington Spiritual Miracle 12Step Drug & Alcohol Food Bank University District Service League Volunteers of America Western Washington West Seattle Food Bank	1,218,584
Food Distributors (SN – 13B)	Provides food and other household supplies to food banks and hot meal programs for distribution to low income and homeless people.	<ul style="list-style-type: none"> <li>100 agencies improve their capacity to assist vulnerable populations</li> <li>18,600 households meet their basic food needs</li> </ul>	<ul style="list-style-type: none"> <li>100 agencies improved their capacity to assist vulnerable populations.</li> <li>19,249 households meet their basic food needs.</li> </ul>	Emergency Feeding Program Family Works Food Lifeline Jewish Family Service Lifelong AIDS Alliance Operational Emergency Solid Ground Washington Volunteers of America Western Washington West Seattle Food Bank	724,830
Meal Programs (SN)	Provides critical meals to low income and homeless persons to help them	<ul style="list-style-type: none"> <li>558,580 emergency meals assist people in meeting their basic food</li> </ul>	<ul style="list-style-type: none"> <li>639,414 emergency meals were provided to assist people</li> </ul>	Asian Counseling and Referral Service Community House Mental Health	597,725

<sup>9</sup> Low actual resulted from the Co-STAR program's inability to move 19 disabled people into permanent housing, as projected.

<sup>10</sup> Additional City funds and other community resources made it possible to increase the number of households assisted by food banks.

Program Area (Funding Objective*)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
- 13C)	meet minimum nutritional requirements.	needs.	in meeting their basic food needs <sup>11</sup>	Community Lunch on Capitol Hill Downtown Emergency Service Center El Centro de la Raza Lake City Presbyterian Church Operation Sack Lunch Phinney Neighborhood Association Pike Market Senior Center Seattle Indian Center ROOTS Shalom Zone Non-Profit Association YWCA of Seattle-King County-Snohomish County	
Summer Breakfast and Lunch Program (ESS - 13D)	Provides food nutrition for low income children and youth. Meals are delivered in parks, schools, churches and non-profits.	<ul style="list-style-type: none"> <li>7,500 children meet their basic food needs<sup>12</sup></li> </ul>	<ul style="list-style-type: none"> <li>The basic food needs of 5,641 children were met.</li> <li>242,740 meals were provided to meet children's basic food needs.</li> </ul>	Seattle School District # 1	699,600
Emergency Food Systems Support (NA-13E)	Provides coordination and system support to area food banks and community and congregate meal providers to assure homeless and other low-income people have access to food.	<ul style="list-style-type: none"> <li>28 trainings are conducted by the Meals Partnership Coalition.</li> <li>Strengthen capacity of human service organizations by providing training to 96 staff through Solid Ground Washington</li> </ul>	<ul style="list-style-type: none"> <li>31 trainings were conducted by Meals Partnership Coalition.</li> <li>111 staff were trained by Solid Ground Washington to strengthen capacity of human service organizations</li> </ul>	Operation Sack Lunch Solid Ground Washington	124,434
<b>TOTAL</b>					<b>\$ 3,365,173</b>

<sup>11</sup> Meal programs reported an increased demand for meals. Additional City and community resources helped to meet the increased need.

<sup>12</sup> An error was made in this projection. Contractual projections targeted providing 6,000 children with meals to meet their basic feed needs. 95% of this projected outcome or 5,641 children met their basic food needs.

**Community Goal 2: Supportive Relationships within Families, Neighborhoods and Communities**

**Total \$ 22,380,957**

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
<b>STRATEGY: Increase participation of children and youth in out-of-school time</b>					
After school and summer programs (cross – 24A)	Provides out-of-school time programs for immigrant, refugee and homeless children ages 5-14. Programs help children succeed in school by building on their home cultures. Program staff works with classroom teachers to ensure children are on-track with homework and learning standards.	<ul style="list-style-type: none"> <li>40 youth/children develop/strengthen social skills</li> <li>371 students develop/strengthen skills and/or habits that support academic success</li> <li>55 educationally at-risk students make academic progress</li> <li>51 parents/guardians participate in children’s learning</li> </ul>	<ul style="list-style-type: none"> <li>40 youth/children developed/strengthened social skills</li> <li>314 students developed/strengthened skills and/or habits that support academic success</li> <li>50 educationally at-risk students made academic progress</li> <li>55 parent/guardians participated in children’s learning.</li> </ul>	Achievement Architects North Chinese Information & Service Center El Centro de la Raza Seattle School District #1 Tiny Tots Development Center YMCA of Greater Seattle YWCA of Seattle-King County-Snohomish County	\$ 909,127
<b>TOTAL</b>					<b>\$ 909,127</b>
<b>STRATEGY: Improve safety of high risk middle and high school youth</b>					
Youth Asset Development and Educational Support (ESS – 25A)	Provides culturally relevant tutoring, mentoring, and leadership development programs to youth, with a special emphasis on low-income youth who are struggling academically. Programs increase developmental assets, school attendance, academic achievement, and leadership.	<ul style="list-style-type: none"> <li>100 youth have access to community services</li> <li>342 youth/children strengthen social skills</li> <li>439 youth are connected to their community</li> <li>1,098 educationally at-risk students make academic progress</li> <li>153 youth learn and incorporate behaviors and skills that foster violence free interactions</li> </ul>	<ul style="list-style-type: none"> <li>178 youth had access to community services<sup>13</sup></li> <li>373 youth/ children strengthened their social skills</li> <li>563 youth were connected to their community<sup>14</sup></li> <li>1,280 educationally at-risk students made academic progress<sup>15</sup></li> <li>172 youth learned and incorporated behaviors and skills that foster violence-free interactions.</li> </ul>	Atlantic Street Center Associated Recreation Council Catholic Community Services of Western Washington Center for Career Alternatives Central House Community Schools Collaboration El Centro de la Raza Horn of Africa International District Housing Alliance King County Parks & Recreation Division Red Eagle Soaring Refugee Women's Alliance Safe Futures Youth Center	\$ 1,576,860

<sup>13</sup> Outreach efforts were more successful than expected, resulting in a higher number of youth accessing community services.

<sup>14</sup> Interest and participation in service learning projects was higher than expected.

<sup>15</sup> Enrollment was higher than expected for several programs resulting in a higher number of youth making academic progress.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		<ul style="list-style-type: none"> <li>15 people acquire/improve English language literacy skills</li> </ul>	<ul style="list-style-type: none"> <li>15 people acquired/improved English language literacy skills</li> </ul>	Sea Mar Community Health Center Vietnamese Friendship Association YMCA of Greater Seattle YWCA of Seattle-King County-Snohomish County	
Youth Outreach and Case Management (ESS – 25B)	Provides advocacy, family-focused culturally relevant case management and related services designed to divert youth from gang and criminal involvement, address truancy issues, support academic achievement, and provide positive alternatives.	<ul style="list-style-type: none"> <li>475 high-risk youth make academic progress<sup>16</sup></li> <li>60 youth/children develop/strengthen social skills</li> <li>24 Community workshops or open mic radio programs are held that educate people about violence, abuse, and/or neglect</li> <li>235 youth learn and incorporate behaviors and skills that foster violence-free interactions</li> <li>45 people are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>433 high-risk students made academic progress</li> <li>106 youth/children developed/strengthened social skills</li> <li>18 community workshops and open mic radio programs were held that educated people about violence, abuse, and/or neglect<sup>17</sup></li> <li>303 youth learned and incorporated behaviors and skills that foster violence-free interactions</li> <li>71 people were able to maintain the highest possible quality of life.</li> </ul>	Atlantic Street Services Center for Career Alternatives Consejo Counseling & Referral Service El Centro de la Raza People of Color Against AIDS Network Powerful Voices Safe Futures Youth Center Sea Mar Community Health Center Seattle Neighborhood Group Southwest Youth & Family Services of King County United Indians of All Tribes YMCA of Greater Seattle YWCA of Seattle-King County-Snohomish County	2,039,018

<sup>16</sup> Projection error; by relying on the number of unduplicated youth who achieved at least one indicator, rather than the maximum number of allowable, billable indicators per agency, the projection should have been 304 at-risk youth make academic progress.

<sup>17</sup> Fewer open mike radio programs were offered than projected due to a change in ownership of the local Spanish-language radio station.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
Youth Employment and Training (ESS – 25C)	Provides summer and year-round work experience, work-based learning, internships, tutoring, education, counseling, case management and support services for low-income youth. Programs help youth at-risk of dropping out to stay in school, improve their academic performance, and develop work skills.	<ul style="list-style-type: none"> <li>390 youth acquire/strengthen job readiness skills.</li> <li>250 educationally at-risk students make academic progress through a combination of after school tutoring, Saturday high school credit classes, summer work-based education group projects and summer school.</li> </ul>	<ul style="list-style-type: none"> <li>402 youth acquired/strengthened job readiness skills</li> <li>143 educationally at-risk students made academic progress<sup>18</sup></li> </ul>	HSD Direct	2,062,323
<b>TOTAL</b>					<b>\$ 5,678,884</b>
<b>STRATEGY: Ensure children are ready for kindergarten</b>					
Child Care Subsidies for Working Families (ESS – 26A)	Provides subsidies to helps low to moderate income working families with children ages birth to 12 to become financially stable and access high quality, educational child care.	<ul style="list-style-type: none"> <li>715 children will receive child care subsidy to prepare them for school. Of the 715, 70 will be Step Ahead.</li> </ul>	<ul style="list-style-type: none"> <li>680 children received child care subsidies to prepare them for school. Of the 680, 87 were Step Ahead.<sup>19</sup></li> </ul>	Multiple Child Care Subsidy vendors	\$ 2,397,523
Supporting Child Care Quality (ESS – 26B)	Monitors sites serving children ages birth to 12 & provides technical assistance. In addition, provides teacher training, support for program accreditation, health consultation, social services for families, and guidance for child care programs on how to align their curricula with school district learning standards.	<ul style="list-style-type: none"> <li>1,440 families are able to secure affordable child care</li> <li>242 families access community services</li> <li>350 staff/caregivers at 57 agencies strengthen their capacity to provide care</li> <li>125 families strengthen parenting skills</li> <li>200 parents/guardians participate in their children's learning</li> </ul>	<ul style="list-style-type: none"> <li>1,377 families were able to secure affordable child care<sup>20</sup></li> <li>391 families accessed community services</li> <li>350 staff/caregivers at 57 agencies strengthened their capacity to provide care.</li> <li>219 families strengthened their parenting skills.</li> <li>510 parents/guardians participated in their children's learning<sup>21</sup></li> </ul>	Atlantic Street Center Child Care Resources King County Southwest Youth & Family Services of King County United Way of King County Washington State Child Care Resources & Referral Network YWCA of Seattle-King County-Snohomish County	1,451,303
Early Childhood	Fosters literacy and school readiness for children of color and immigrant	<ul style="list-style-type: none"> <li>190 young children are prepared to enter kindergarten</li> </ul>	<ul style="list-style-type: none"> <li>179 children were enrolled in 07-08 SERF; 83 of the 179</li> </ul>	Causey's Learning Center Child Care Resources	848,244

<sup>18</sup> Only the academic progress of year-round participants was tracked; projection incorrectly included summer participants.

<sup>19</sup> The average voucher amount increased as need increased, resulting in fewer children being served.

<sup>20</sup> 2008 performance was lower than projected due to both a severe shortage of infant and toddler child care, particularly in downtown and north Settle neighborhoods, and the economic recession. These two factors resulted in less available care and fewer families able to pay for care.

<sup>21</sup> More effective outreach efforts resulted in higher outcomes. Due to a change in staffing, outcomes are not expected to be his high in 2009.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
Literacy (ESS – 26C)	and refugee preschoolers through child care “centers of excellence” developed with the Seattle Early Reading First federal grant.		graduated to kindergarten; and 65 of the 83 were assessed to be ready for kindergarten. <sup>22</sup>	Seattle Public Library Denise Louie Education Center Public Health-Seattle & King County Seattle School District # 1 University of Washington We are the World YMCA of Greater Seattle YWCA of Seattle-King County-Snohomish County	
Homeless Child Care (ESS – 26D)	Provides therapeutic services for homeless children age birth to 5.	<ul style="list-style-type: none"> <li>45 infants/young children meet developmental milestones</li> </ul>	<ul style="list-style-type: none"> <li>45 infants/young children met developmental milestones</li> </ul>	Family Services of King County	236,145
Kindergarten Readiness (ESS – 26E)	Provides intensive health and social services, as well as kindergarten preparation for children 3-5 whose families are low-income.	<ul style="list-style-type: none"> <li>406 children will be enrolled in Step Ahead of which at least 345 will demonstrate increased school readiness skills.</li> <li>323 children will be enrolled in ECEAP</li> <li>100 agencies and 180 individuals/ staff will maintain/improve their capacity to provide early learning services via 2,550 professional development service hours</li> <li>111 individuals meet their basic food needs via Early Child Health Services</li> <li>25 infants/young children will meet their developmental needs</li> <li>40 parents/guardians participate in their children’s learning</li> <li>11 individuals receive medical care and/or treatment</li> </ul>	<ul style="list-style-type: none"> <li>448 children were enrolled in Step Ahead Program, of which at least 358 demonstrated increased school readiness skills.</li> <li>323 children were enrolled in ECEAP</li> <li>25 agencies and 185 individuals/ staff maintained/improved their capacity to provide early learning services via 2,740 professional development service hours<sup>23</sup></li> <li>111 individuals met their basic food needs via Early Child Health Services</li> <li>24 infants/young children met their developmental needs</li> <li>40 parents/guardians participated in their children’s learning</li> </ul>	Catholic Community Services of Western Washington Child Care Resources Chinese Information & Service Center Community Day School Association El Centro de la Raza La Escuelita Bilingual School Non-Profit Assistance Center Primm Tabernacle AME Church – ABC Child Care Prospect Enrichment Preschool Public Health-Seattle & King County Refugee & Immigrant Family Center Refugee Women’s Alliance Seed of Life Center for Early Learning Sea Mar Community Health Center Seattle School District #1 Southwest Youth & Family Services of King County Tiny Tots Development Center University of Washington Washington Alliance for Better Schools Zion Preparatory Academy	6,031,324

<sup>22</sup> The 2008 outcome projection to prepare 190 young children for kindergarten is for the entire three year grant period. Of the 179 children enrolled the first year of the grant, only 83 were of kindergarten age. Of these, 65 were assessed to be kindergarten ready.

<sup>23</sup> Projection error reflecting duplication in number of agencies involved in training. 25 agencies and 185 teachers (124 pre-K and 57 birth-3 years) received four types of compensation and professional development services including: working with children with disabilities; coaching for pre-K teachers, compensation, and professional development for staff teaching children from birth to 3 years of age.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
			<ul style="list-style-type: none"> <li>11 individuals received medical care and/or treatment</li> </ul>		
Family Child Care Nutrition Program (ESS – 26F)	Provides nutrition education and reimbursement for food to family childcare homes serving mostly low income families. The nutrition program helps ensure children's healthy development and helps keep the cost of family childcare lower. Focus is on serving providers of color and linking them to early childhood education resources	<ul style="list-style-type: none"> <li>3,000 children will be able to meet their nutritional needs</li> </ul>	<ul style="list-style-type: none"> <li>4,000 children met their nutritional needs through the Child Care Nutrition Program<sup>24</sup></li> </ul>	Multiple Child Care Nutrition providers	1,375,354
<b>TOTAL</b>					<b>12,339,893</b>
<b>STRATEGY: Build strong family and community support for children</b>					
Family Centers (ESS – 27A)	Provides services including parent education, child development, life skills, informal network building, advocacy, and information and referral to families in a community-based setting. Free child care is provided while parents attend classes/activities. Family Centers are a place for families to go for connection, friendship, and a sense of community.	<ul style="list-style-type: none"> <li>1,228 family members have healthy, nurturing relationships with one another</li> <li>820 people are connected to their communities</li> <li>446 parents/guardians participate in their child's learning</li> <li>20 parents/guardians strengthen parenting skills<sup>25</sup></li> </ul>	<ul style="list-style-type: none"> <li>1,726 family members developed/ strengthened healthy, nurturing relationships with one another<sup>26</sup></li> <li>1,086 people were connected to their communities.</li> <li>545 parents/guardians participated in their child's learning</li> <li>26 parents/guardians strengthened their parenting skills</li> </ul>	Abused Deaf Women's Advocacy Services Atlantic Street Center Children's Home Society of Washington Chinese Information & Service Center Family Works Neighborhood House, Inc. Southwest Youth & Family Services of King County	1,441,805
Immigrant and Refugee Family Support (ESS – 27C)	Provides services to help parents and family members deal with differing cultural expectations. Increases understanding and knowledge about local American school, legal, and health systems enabling parents to access services and advocate for	<ul style="list-style-type: none"> <li>642 parents will participate in their children's learning</li> </ul>	<ul style="list-style-type: none"> <li>749 parents/guardians participated in their children's learning</li> </ul>	Chinese Information & Service Center El Centro de la Raza Lao Highland Association of King County Refugee Women's Alliance Safe Futures Youth Center Southwest Youth & Family Services of King County	395,012

<sup>24</sup> Reimbursement rates were lowered so that more children could be accepted to absorb an influx of new providers resulting from closure of the NW Child Nutrition Program.

<sup>25</sup> This projection is for the Abused Deaf Women's Advocacy contract only, not family centers.

<sup>26</sup> Figures are based on a survey sample of 36% of families participating in family center activities.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
	their children. Also provides parent support services and information to address family safety issues and stress management. Immigrant and Refugee Family Support strengthens the development of healthy parent/child relationships.				
Homeless Family Counseling (ESS – 27D)	Provides transitional education and support services for homeless students ages 5 to 13. Students transition to permanent educational placements when their families secure stable housing. Program participants reside in emergency shelters, transitional housing, or motels.	<ul style="list-style-type: none"> <li>30 educationally at-risk students make academic progress</li> </ul>	<ul style="list-style-type: none"> <li>30 educationally at-risk students made academic progress</li> </ul>	First Place	74,105
Teen Parent Support (ESS – 27G)	Provides family support services to pregnant and parenting teens, including GED preparation, teen parent support groups, life skills support, parent education and advocacy. Participating teen parents obtain and sustain employment, strengthen parenting skills and retain stable housing.	<ul style="list-style-type: none"> <li>70 family members have healthy, nurturing relationships with one another</li> <li>80 people are connected to their community</li> <li>50 young parents are able to obtain and sustain employment</li> </ul>	<ul style="list-style-type: none"> <li>79 family members developed/strengthened healthy, nurturing relationships with one another.</li> <li>81 people were connected to their community.</li> <li>45 young parents were able to obtain and sustain employment</li> </ul>	Atlantic Street Center Children's Home Society of Washington Family Works Southwest Youth & Family Services of King County	150,882
<b>TOTAL</b>					<b>2,061,804</b>
<b>STRATEGY: Improve youth mental health and decrease high risk behaviors</b>					
Youth Mental Health Counseling (ESS – 28A)	Provides individual, group, and family counseling, anger management and life skills training, and intensive family therapy to middle and high school age youth who have significant issues such as anger management or anti-social behaviors (many have a pattern	<ul style="list-style-type: none"> <li>294 youth/children and/or their families acquire/strengthen coping abilities</li> </ul>	<ul style="list-style-type: none"> <li>309 youth/children and/or their families acquired/strengthened coping abilities.<sup>27</sup></li> </ul>	Asian Counseling & Referral Service Consejo Counseling & Referral Service Neighborcare Health Southeast Youth & Family Services of King County Therapeutic Health Services, Inc.	766,651

<sup>27</sup> Projection error; the projection should have been 294 instead of 203.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
	of school disciplinary problems). Therapies are proven to be effective in reducing recidivism.				
Reinvesting in Youth (ESS – 28B)	Provides intensive family therapy programs that reduce recidivism, and provides capacity building for youth serving agencies to evaluate and improve service models. Systems change focuses on reinvesting institutional funding into proven-effective community-based programs.	<ul style="list-style-type: none"> <li>Complete program development and begin working directly with school districts in King County to carry out self-assessments and develop comprehensive action plans for dropout prevention, intervention, and retrieval.</li> </ul>	<ul style="list-style-type: none"> <li>Completed program development and began working directly with Renton and Highline school districts to carry out self-assessments and develop comprehensive action plans for dropout prevention, intervention and retrieval.<sup>28</sup></li> </ul>	Puget Sound Education Service District #1	80,000
LGBTQ Youth (ESS – 28C)	Provides services to Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ) youth that are designed to reduce risk factors and strengthen developmental assets and social supports. Services are culturally appropriate and targeted to LGBTQ youth who are at risk of homelessness, school failure, social isolation.	<ul style="list-style-type: none"> <li>412 youth/children develop/strengthen social skills</li> <li>21 youth are connected to their community.</li> <li>10 academically educationally at-risk students make academic progress</li> <li>20 youth maintain the highest possible quality of life</li> <li>2 youth acquire/strengthen job skills</li> </ul>	<ul style="list-style-type: none"> <li>553 youth/children developed/strengthened social skills</li> <li>53 youth were connected to their communities</li> <li>15 academically, educationally at-risk students made academic progress</li> <li>27 youth maintained the highest possible quality of life</li> <li>4 youth acquired/strengthened job skills</li> </ul>	American Friends Service Committee Lambert House Lifelong AIDS Alliance	157,579
<b>TOTAL</b>					<b>1,004,229</b>
<b>STRATEGY: Organize neighborhoods to address and prevent crime</b>					
Crime Prevention (ESS – 29A)	Promotes partnerships between residents, businesses, government agencies and service providers to advocate for safe neighborhoods and to develop strategies that create strong communities. Community-based crime prevention and public safety services focus on community organizing and support, training, advocacy and legislative action, and	<ul style="list-style-type: none"> <li>100 people have access to community services and activities</li> <li>48 trainings are conducted on accessing community services and activities</li> <li>25 people meet their immediate emergency/shelter needs</li> <li>25 people are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>106 people had access to community services and activities</li> <li>48 trainings were conducted on accessing community services and activities</li> <li>27 people met their emergency/shelter needs</li> <li>28 people were able to maintain the highest possible quality of</li> </ul>	International District Emergency Center Seattle Neighborhood Group	387,702

<sup>28</sup> Seattle Public School District has not signed off on program development and action plan. Effort is regional, but local initiative not implemented.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
	information dissemination.		life		
<b>TOTAL</b>					<b>387,702</b>

### Community Goal 3: A Safe Haven from all Forms of Violence and Abuse

Total: \$3,825,258

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
<b>STRATEGY: Support the safety and well being of victims of domestic violence and sexual assault</b>					
Domestic Violence Shelters and Housing (SN – 31A)	Provides confidential emergency shelter for domestic violence victims who are being stalked and their children. Specialized transitional housing is provided to assist victims with affordable housing while they restructure their lives.	<ul style="list-style-type: none"> <li>• 8 families and 12 households transitioning out of homelessness secure permanent housing</li> <li>• 380 adult victims of violence/abuse have strategies for meeting safety needs</li> <li>• 184 households and 179 individuals increase their knowledge of community resources</li> </ul>	<ul style="list-style-type: none"> <li>• 9 families and 12 households transitioning out of homelessness secured permanent housing</li> <li>• 369 adult victims of violence/abuse gained strategies for meeting safety needs</li> <li>• 363 individual adult victims increased their knowledge of community resources.<sup>29</sup></li> </ul>	International District Housing Alliance New Beginnings The Salvation Army, a California Corporation YWCA of Seattle-King County-Snohomish County	1,059,062
Domestic and Sexual Violence Advocacy (SN – 31B)	Provides safety planning, crisis intervention, case management, information and referral, support groups, legal services, and advocacy and referral to victims of domestic violence and their children.	<ul style="list-style-type: none"> <li>• 37 individuals are able receive legal assistance</li> <li>• 900 service contacts are made</li> <li>• 125 homeless/low-income people become economically self-sufficient</li> <li>• 1,024 adult victims of violence/abuse are able to meet safety needs</li> <li>• 731 adult victims of domestic violence increase their knowledge of community resources</li> </ul>	<ul style="list-style-type: none"> <li>• 135 legal assistance contacts were provided<sup>30</sup></li> <li>• 789 service contacts were made<sup>31</sup></li> <li>• 154 homeless/low-income people became economically self-sufficient</li> <li>• 1,194 adult victims of violence/abuse were able to meet their safety needs<sup>32</sup></li> <li>• 920 adult victims of domestic violence increased their</li> </ul>	Abused Deaf Women’s Advocacy Services CHAYA Consejo Counseling & Referral Service New Beginnings Northwest Justice Project Northwest Network - CAP Refugee Women’s Alliance The Salvation Army, a California Corporation Seattle Counseling Services for Sexual Minorities Seattle Indian Health Board YWCA of Seattle-King County-Snohomish County	1,263,973

<sup>29</sup> Projection error; only individuals should have been projected and counted, not households. 2008 projected number of individual adult victims reporting increased knowledge of community resources should have been 398. Some agencies achieved more than projected, some less. Primary discrepancy associated with the Salvation Army, a California Corporation’s Catherin Boo House (Emergency Shelter). They projected 80, but achieved 40 due to the relocation of their facility. After relocation, client lengths of stays increased, decreasing total clients served.

<sup>30</sup> 135-phone based, brief legal sessions were provided (duplicated count). Of these, 8 individuals received in-depth legal assistance. Since this was a new contract, proposed outcomes were projections and a baseline was not established.

<sup>31</sup> A service contact is a phone-based consultation with an attorney or paralegal; one individual may have more than one consultation. The actual was slightly fewer than projected since this was a new contract and a baseline was not established.

<sup>32</sup> All agencies experienced some difficulty in predicting the number of Seattle clients who will seek services each year. The primary discrepancy comes from the YWCA who projected 120 and achieved 334. The 120 was based on an estimate of 10 clients per month, but they far exceeded.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
			knowledge of community resources <sup>33</sup>		
Sexual Assault Victim Services (SN – 31F)	Provides 24-hour crisis intervention, information and referral, and legal and medical advocacy for sexual assault victims.	<ul style="list-style-type: none"> <li>1,563 survivors are able to cope with the effects of violence/abuse</li> </ul>	<ul style="list-style-type: none"> <li>1,743 survivors were able to cope with the effects of violence/abuse</li> </ul>	Abused Deaf Women's Advocacy Services Harborview Medical Center King County Sexual Assault Resource Center	529,026
<b>TOTAL</b>					<b>2,852,061</b>
<b>STRATEGY: Hold batterers accountable</b>					
Batterer's Treatment for Indigent Batterers (SN – 33A)	Provides batterer's treatment for indigent batterers.	<ul style="list-style-type: none"> <li>117 batterers who successfully complete treatment reduce/stop abusive behaviors</li> </ul>	<ul style="list-style-type: none"> <li>108 batterers who successfully completed treatment reduced/stopped abusive behaviors</li> </ul>	Asian Counseling & Referral Service Consejo Counseling & Referral Service Family Services of King County NAVOS	171,268
<b>TOTAL</b>					<b>171,268</b>
<b>STRATEGY: Strengthen the system response to domestic violence and sexual assault</b>					
Domestic Violence and Sexual Assault Response System Improvement (SN – 34A)	Identifies and implements systems change efforts to enhance the coordinated community response to domestic violence and sexual assault.	<ul style="list-style-type: none"> <li>31 plans/trainings are developed to educate people about violence, abuse, and/or neglect</li> </ul>	<ul style="list-style-type: none"> <li>21 plans and 6 trainings were developed and/or conducted to educate people about violence, abuse, and/or neglect.<sup>34</sup></li> </ul>	Consejo Counseling & Referral Service King County Coalition Against Domestic Violence New Beginnings Seattle Counseling Services for Sexual Minorities. Sound Mental Health	513,652
<b>TOTAL</b>					<b>513,652</b>
<b>STRATEGY: Build community support to end domestic violence and sexual assault</b>					

<sup>33</sup> All agencies experienced some difficulty in predicting the number of Seattle clients who will seek services each year.

<sup>34</sup> The needs assessments and strategic plans for a domestic violence mental health grant was carried over to the next year of the grant to accommodate the lengthy federal approval process, resulting in fewer plans being completed than projected.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
Domestic and Sexual Violence Prevention (ESS – 35A)	Provides community organizing and training of youth and other community members on domestic, dating and sexual violence to foster positive healthy relationships.	<ul style="list-style-type: none"> <li>1,181 individuals are educated about violence, abuse, and/or neglect</li> </ul>	<ul style="list-style-type: none"> <li>1,031 individuals were educated about violence, abuse, and/or neglect<sup>35</sup></li> </ul>	Asian Counseling & Referral Service Communities Against Rape & Abuse Consejo Counseling & Referral Service Northwest Network Refugee Women's Alliance YWCA of Seattle-King County-Snohomish County	288,278
<b>TOTAL</b>					<b>288,278</b>

<sup>35</sup> Projection includes numbers for Consejo's prevention program. This contract was dropped and no outcomes were achieved. Excluding Consejo, the adjusted projection for 2008 should have been 916.

**Community Goal 4: Health Care to be as Physically and Mentally Fit as Possible**

**Total \$ 55,904,101**

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
<b>STRATEGY: Meet the basic needs of seniors and people with disabilities</b>					
Transportation (ESS – 41A)	Provides transportation to nutrition sites and medical appointments.	<ul style="list-style-type: none"> <li>2,914 seniors have access to community services and activities</li> </ul>	<ul style="list-style-type: none"> <li>3,171 seniors had access to community services and activities</li> </ul>	Senior Services of Seattle/King County	498,334
Information and Assistance for Seniors (ESS – 41B)	Provides information and access to health and long term care services for low- income, frail, isolated elders, including non-English speaking elders from the Asian Pacific Islander and Latino communities, elder residents in Seattle public housing, and homeless elders in downtown Seattle. Clients access services they otherwise are unable to access alone. Gatekeepers and other community members are trained to recognize indications a vulnerable adult is at risk of abuse, neglect or exploitation, and how to report those concerns.	<ul style="list-style-type: none"> <li>7,210 seniors have access to community services and activities</li> </ul>	<ul style="list-style-type: none"> <li>8,558 seniors had access to community services and activities<sup>36</sup></li> </ul>	Asian Counseling & Referral Service Chinese Information & Service Center Neighborhood House Pike Market Senior Center Sea Mar Community Health Center Senior Services of Seattle/King County	1,559,029
Housing Support (ESS – 41C)	Matches primarily low-income homeowners 75 years+ and the severely disabled with tenants needing low-cost housing. Helps individuals remain independent in their own homes, and have companionship while providing safe, affordable housing choices.	<ul style="list-style-type: none"> <li>27 seniors are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>23 seniors were able to maintain the highest possible quality of life through homesharing opportunities.</li> </ul>	Senior Services of Seattle/King County	87,677
Access Services for Adults w/ Disabilities	Provides sign language interpreting for deaf and hard of hearing individuals, case management services for deaf/blind persons, and	<ul style="list-style-type: none"> <li>4,000 contacts for information and referral</li> <li>48 individuals have access to community services and activities</li> </ul>	<ul style="list-style-type: none"> <li>9,608 contacts for information and referral<sup>37</sup></li> <li>48 individuals had access to community services and</li> </ul>	Crisis Clinic Deaf-Blind Service Center Hearing, Speech & Deafness Center	129,169

<sup>36</sup> The 2008 projected outcomes for Senior I & A were set conservatively since the largest provider had experienced some major staffing and organizational changes during the previous year and were unsure what the impact would be on their service levels.

<sup>37</sup> In 2007, there was a 236% increase over the projected number of contacts seeking information and referral for deaf/blind services. Though the projected performance commitment was increased by 42% from 2,800 to 4,000 in 2008, the high demand for service continued in 2008. This can be attributed to better visibility of services in the community and use of the 211 Community Information Line as a referral point.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
(ESS – 41D)	advocacy on behalf of people with disabilities, to maximize independent living.	<ul style="list-style-type: none"> <li>40 individuals with physical and/or developmental disabilities are able to live as independently as possible</li> </ul>	<ul style="list-style-type: none"> <li>activities</li> <li>40 individuals with physical and/or developmental disabilities were able to live as independently as possible</li> </ul>		
<b>TOTAL</b>					<b>2,274,210</b>
<b>STRATEGY: Increase health and wellness of vulnerable populations</b>					
Health Promotion and Wellness (ESS – 42A)	Provides services in senior centers and community centers that incorporate strength, flexibility, and cardiovascular exercise components, health monitoring by a nurse, peer support, problem solving, and social activation. As a result, participants significantly reduce hospitalizations and increase physical activity, thus reducing health care costs and improving health outcomes.	<ul style="list-style-type: none"> <li>1,809 individuals are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>1,758 individuals were able to maintain the highest possible quality of life</li> </ul>	Highline Medical Center Senior Services of Seattle/King County	238,482
Chronic Conditions /Medication Management (ESS – 42B)	Uses an automated system to monitor and facilitate interventions for case management clients with chronic diseases such as diabetes, hypertension, etc. Interventions include nutrition counseling, physical activity/exercise, and medication management.	<ul style="list-style-type: none"> <li>334 individuals receive medical care and/or treatment</li> <li>315 individuals are educated about chronic/acute illnesses and/or disabilities</li> </ul>	<ul style="list-style-type: none"> <li>342 individuals received medical care and/or treatment</li> <li>285 individuals were educated about chronic/acute illnesses and/or disabilities<sup>38</sup></li> </ul>	Harborview Medical Center HealthPoint Kin On Community Health Care Neighborcare Health Sea Mar Community Health Center Senior Services of Seattle/King County University of Washington	711,556

<sup>38</sup> The number of individuals who are educated about chronic/acute illnesses is less than the number who received medical care because during the course of care management they become ineligible for Medicaid services and are dropped from care management.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
Nutrition Programs (ESS – 42C)	Provides ethnically appropriate, nutritious meals and physical/social activities to frail, isolated elders.	<ul style="list-style-type: none"> <li>9,500 seniors meet their nutritional needs</li> </ul>	<ul style="list-style-type: none"> <li>9,600 seniors meet their nutritional needs through the congregate care meal program.</li> </ul>	Abbi's Northwest LLC Asian Counseling & Referral Service El Centro de la Raza Pacific Asian Empowerment Program Refugee Women's Alliance Sea Mar Community Health Center Seattle Chinatown International District Senior Services of Seattle/King County Somali Community Services of Seattle United Indians of All Tribes Foundation	2,989,595
Family Caregiver Programs (ESS – 42D)	Provides caregiver information and support that focuses on both the individual caregiver and the system that supports the caregiver. Programs include in-home and out-of-home respite care services for family and other unpaid caregivers that provide the daily services required when caring for adults with functional disabilities.	<ul style="list-style-type: none"> <li>1,586 care givers are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>1,752 care givers were able to maintain the highest possible quality of life.</li> </ul>	Alzheimer's Association of Western & Central Washington Atlantic Street Center Chinese Information & Service Center Crisis Clinic ElderHealth Northwest Encompass Northwest Evergreen Healthcare Kin On Community Health Care Senior Services of Seattle/King County Southeast Youth & Family Services of King County	2,011,351
Respite for Caregivers of Seniors and Adults w/ Disabilities (ESS – 42E)	Focuses on meeting the needs of caregivers by providing them time away from ongoing care for a disabled adult. Respite care is provided both in-home and in the community.	<ul style="list-style-type: none"> <li>300 caregivers are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>334 caregivers were able to maintain the highest possible quality of life.</li> </ul>	Amicable Healthcare Inc. Auburn Respite Services Catholic Community Services of Western Washington Chesterfield Services, Inc. Elder & Adult Day Service ElderHealth Northwest Elite Home Care Jewish Family Service Kin On Community Health Korean Women's Association Millennia Healthcare Inc. Nikkei Concerns Polack Adult Day Center Professional Choice Home Health Services Providence Mount St. Vincent Res-Care Washington Inc.	0 <sup>39</sup>

<sup>39</sup> SIP Category combined with Family Caregiver Programs mid-2008.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
				Sea Mar Community Health Center Senior Services of Seattle/King County Solid Ground Washington Vashon Community Care Center Volunteers of America Western Washington	
<b>TOTAL</b>					<b>5,950,985</b>
<b>STRATEGY: Increase senior social engagement</b>					
Senior Volunteer Program (ESS – 43A)	Matching programs connect people with City, non-profit, and social service agencies working on behalf of older people and adults with disabilities.	<ul style="list-style-type: none"> <li>1,300 seniors connect to their community through volunteer programs</li> <li>4,700 seniors connect with their community through 18 community events</li> </ul>	<ul style="list-style-type: none"> <li>1,662 seniors connected to their community through volunteer programs.</li> <li>4,567 seniors connected with their community through 18 community events</li> </ul>	Direct HSD	77,030
Senior Centers (ESS – 43C)	Offers access to services and resources on-site, including meals, transportation, health screening, and exercise & fitness. Senior centers are community resource centers that meet the physical and emotional needs of older adults.	<ul style="list-style-type: none"> <li>520 seniors are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>613 seniors were able to maintain the highest possible quality of life.</li> </ul>	International District Drop-in Center Phinney Neighborhood Association Pike Market Senior Center Senior Services of Seattle/King County South Park Area Redevelopment Committee Wallingford Community Service Center	480,900
<b>TOTAL</b>					<b>557,930</b>
<b>STRATEGY: Improve independence for frail, older adults</b>					
Outreach for Seniors (SN – 44A)	Connects isolated, frail elders in ethnic communities with services that enable them to live independently and avoid premature nursing home placement.	<ul style="list-style-type: none"> <li>635 seniors are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>669 seniors are able to maintain the highest possible quality of life</li> </ul>	Chinese Information & Service Center Senior Services of Seattle/King County	160,444
Home Care and In Home Services (SN)	Provides medical and personal care services to individuals in their own homes.	<ul style="list-style-type: none"> <li>3,842 seniors are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>4,952 seniors maintained the highest possible quality of life<sup>40</sup></li> </ul>	Addus HealthCare Inc Amicable Healthcare, Inc. Catholic Community Services of Western Washington	14,703,005

<sup>40</sup> In-home clients are served either by individual providers or home care agencies; the ratio between the two groups changes over the years. The projected number of clients served by agency workers in 2008 is based on 2007 actual. However, in 2008, the number of clients served by agencies was higher than the trend in 2007.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
– 44B)				Chesterfield Services, Inc Corinthians Home Care Service ElderHealth Northwest Elite Home Care Kin On Community Health Care Korean Women's Assoc. Millennia Health Care Inc. On Your Own, Inc. Professional Choice Home Health Res-Care Washington, Inc. Sea Mar Community Health Solid Ground Washington Sound Care Home Care Services University of Washington	
Case Management for Seniors, Adults w/ Disabilities (SN – 44C)	Provides in-depth assistance to frail, multiple needs persons who have significant health and social needs. Case managers conduct in-home assessments and consult with the client in order to develop and implement a service plan that addresses the individual's needs.	<ul style="list-style-type: none"> <li>• 11,500 seniors and adults with disabilities maintain the highest possible quality of life</li> <li>• 140 seniors at-risk of becoming homeless retain stable housing and 16 seniors transitioning out of homelessness secure permanent housing</li> <li>• 2,507 seniors receive assistance to select Medicare Part D prescription drug plans</li> <li>• 72 service hours are provided to individuals with mental illness to help them function at the highest level possible</li> <li>• 300 individuals are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>• 10,674 seniors and adults with disabilities maintained the highest possible quality of life</li> <li>• 216 seniors at-risk of becoming homeless retained stable housing and 30 seniors transitioning out of homelessness secured permanent housing<sup>41</sup></li> <li>• 4,703 seniors received assistance to select Medicare Part D prescription drug plan<sup>42</sup></li> <li>• 71 service hours were provided to individuals with mental illness to help them function at the highest level possible</li> <li>• 462 individuals were able to maintain the highest possible quality of life</li> </ul>	Asian Counseling & Referral Services Catholic Community Services of Western Washington Chinese Information & Service Center Evergreen Healthcare Harborview Medical Center King County Housing Authority	14,063,234

<sup>41</sup> The projection that 140 seniors at-risk of becoming homeless would be able to retain stable housing was in error since it included only clients served by Chinese Information & Service Center in SHA buildings and omitted those served by the Asian Counseling & Referral Service. The actual outcome includes both.

<sup>42</sup> Since Medicare Part D Assistance was a new initiative, the 2008 projections were conservative; actual service levels exceeded this conservative projection as more seniors sought assistance.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
Client Specific Fund for Seniors and Adults w/ Disabilities (SN – 44D)	Makes available individually tailored services to meet each client's specific needs so that they are able to stay in their own home.	<ul style="list-style-type: none"> <li>111 seniors are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>105 seniors were able to maintain the highest possible quality of life</li> </ul>	Asian Counseling & Referral Service Chinese Information & Service Center Evergreen Healthcare	286,320
Legal Services (SN – 44E)	Provides group legal representation, including class action lawsuits, advocacy training and information to service providers, volunteer advocates, and individual client legal services. Older people secure rights, benefits and entitlements under federal, state and local laws. Program also seeks to effect favorable changes in laws and regulations that affect older people.	<ul style="list-style-type: none"> <li>1,768 hours of legal assistance is available to seniors</li> </ul>	<ul style="list-style-type: none"> <li>1,922 hours of legal assistance was provided to seniors<sup>43</sup></li> </ul>	Columbia Legal Services	201,274
Mental Health (SN – 44F)	Offers mental health consultation support via case management staff to clients who may be resistant to receiving services.	<ul style="list-style-type: none"> <li>248 hours of mental health consultation help seniors maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>285 hours of mental health consultation helped seniors maintain the highest possible quality of life</li> </ul>	Catholic Community Services of Western Washington Evergreen Healthcare International Drop-In Center	143,935
Home Care / Individual Provider Training and Continuing Ed (SN – 44G)	Provides training covering basic caregiving concepts, the Fundamentals of Caregiving curriculum and yearly continuing education to paid caregivers and providers. Training program assures the safety and well being of clients receiving care and the safety of the care provider.	<ul style="list-style-type: none"> <li>6,000 staff/caregivers are trained and help seniors maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>7,078 staff/caregivers were trained and help seniors maintain the highest possible quality of life<sup>44</sup></li> </ul>	Professional Registry of Nursing	645,111
Adult Day Care/Day Health (ESS – 44H)	Provides services to older adults and adults with disabilities to prevent or delay the need for institutional care. Participants attend centers during the	<ul style="list-style-type: none"> <li>86 seniors are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>108 seniors were able to maintain the highest possible quality of life</li> </ul>	Elder & Adult Day Services ElderHealth Northwest Chinese Information & Service Center Senior Services of Seattle/King County	288,759

<sup>43</sup> The demand for legal assistance was higher than projected. Legal services provided to seniors in 2008 consisted of an increased number of substantive cases and hours of individual representation as well as a higher number of senior advocacy development than originally projected.

<sup>44</sup> The increase in performance over the projected outcome is attributable to increased caseload growth and higher number of home care aides working in the system. Of 7,078 workers trained in 2008, 560 are serving developmentally disabled clients through agencies that joined the Aging & Disability Services system in July 2008.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
	day on a regular basis and receive care to meet their physical, mental, and emotional needs.				
Elder Abuse Prevention (SN – 44I)	Utilizes trained volunteers to assist in investigation and resolution of complaints made on behalf of residents of nursing homes, congregate care facilities and adult family homes.	<ul style="list-style-type: none"> <li>1,500 elders are able to maintain the highest possible quality of life</li> </ul>	<ul style="list-style-type: none"> <li>1,998 elders were able to maintain the highest possible quality of life<sup>45</sup></li> </ul>	Solid Ground Washington	73,354
<b>TOTAL</b>					<b>30,565,436</b>
<b>STRATEGY: Aging services coordination</b>					
Aging Service Coordination – Area Agency on Aging (ESS – 45A)	Develops and implements Area Plan on Aging as required by the federal Older Americans Act and State Unit on Aging (DSHS). This program area cuts across all four of the previous strategies.	<ul style="list-style-type: none"> <li>7 Area Plan on Aging objectives completed</li> </ul>	<ul style="list-style-type: none"> <li>11 Area Plan on Aging objectives completed</li> </ul>	HSD Planning effort across the previous four SIP areas 44F, 44G, 44H, and 44I	1,633,703
<b>TOTAL</b>					<b>1,633,703</b>
<b>STRATEGY: Improve the health of vulnerable and low income residents of Seattle</b>					
Access to Drug and Alcohol Treatment (SN – 46A)	Supports the cost of methadone treatment for opiate dependent people including those arrested for crimes. Provides transportation services for chronic public inebriants, and intoxicated and incapacitated people without the need of police involvement. Provides triage and linkage to services for people in crisis. Links high-risk youth to treatment and other services and helps them to achieve goals.	<ul style="list-style-type: none"> <li>Opiate dependent clients receive 1,158 months of Methadone treatment</li> <li>70% of opiate dependent clients are retained in treatment 12 months or longer</li> <li>40 persons participate in next-day appointments</li> <li>72 patients are admitted to detox</li> <li>40 persons receive case management services</li> <li>1,000 in-person responses</li> </ul>	<ul style="list-style-type: none"> <li>Opiate dependent clients received 1,160 months of Methadone treatment</li> <li>61% of opiate dependent clients were retained in treatment 12 months or longer.</li> <li>48 persons participated in next-day appointments</li> <li>115 patients were admitted to detox</li> <li>74 persons received case management services</li> </ul>	King County Department of Community & Human Services	1,371,797

<sup>45</sup> Program has experienced sharp increases in service requests (new complaints) each year since 2005. In 2007 and 2008, state and ADS funding was increased for outreach to Adult Family Homes throughout King County, a previously un-served population. Outcomes will be re-adjusted in 2010.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		<p>provided in situations where police or fire department personnel are standing by</p> <ul style="list-style-type: none"> <li>• 250 youth demonstrate fulfillment of one or more of their goals in their improvement plans</li> <li>• 180 youth are admitted into chemical dependency treatment</li> </ul>	<ul style="list-style-type: none"> <li>• 2,010 in-person responses were provided in situations where police or fire department personnel were standing by<sup>46</sup></li> <li>• 186 youth demonstrated fulfillment of one or more of their goals in their improvement plans</li> <li>• 147 youth were admitted into chemical dependency treatment<sup>47</sup></li> </ul>		
Asthma – Environmental Health (ESS – 46B)	Supports community strategies to improve indoor air quality and eliminate pollutants that can contribute to or exacerbate asthma and other health problems.	<ul style="list-style-type: none"> <li>• 2 low-income housing complexes are assessed and receives support to make improvements</li> <li>• 1 low-income housing complex is assessed and receive support that resolves indoor air quality improvements</li> <li>• 16 Master Home Environmental community forums or special outreach events are provided within the Health Planning Areas of the city that have a significant higher rate of asthma hospitalization for children and adults compared with the county average</li> <li>• 80 residents that receive a HEAL assessment and create a Home Action Plan make at least one behavior change that improves their indoor air quality</li> </ul>	<ul style="list-style-type: none"> <li>• 2 low-income housing complexes were assessed and received support to make improvements</li> <li>• 1 low-income housing complex was assessed and received support that resolved indoor air quality improvements</li> <li>• 21 Master Home Environmental community forums or special outreach events were provided within the Health Planning Areas of the City that had a significant higher rate of asthma hospitalization for children and adults compared with the County average</li> <li>• 118 residents that received a HEAL assessment and created a Home Action Plan made at least one behavior change that improved their indoor air quality.</li> </ul>	American Lung Association of the Northwest	125,559
Best	Provides public health nurse visits to	<ul style="list-style-type: none"> <li>• 68 newborns of adolescent</li> </ul>	<ul style="list-style-type: none"> <li>• 62 newborns of adolescent</li> </ul>	Public Health-Seattle & King County	526,650

<sup>46</sup> Veterans and Human Services Levy funding in 2008 allowed the mobile pick-up service to expand from 20 to 24 hours a day, resulting in a higher level of performance.

<sup>47</sup> Outreach successful, but a lower number of youth chose to follow-through on written plan and go to treatment. RFI released in April 2009 places more emphasis on chemical dependency assessment and follow-through into treatment.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
Beginnings (ESS – 46C)	high-risk first-time pregnant and parenting teen moms. This proven strategy improves birth and long-term life outcomes for children/parents.	<p>mothers have positive birth outcomes (birth weight, decreased prematurity (37+ weeks))</p> <ul style="list-style-type: none"> <li>• 118 adolescent mothers progress in school (attendance, continue and make progress, advance grade level, GED, graduate) and/or progress in employment or training</li> <li>• 143 adolescent mothers delay a second pregnancy at least until their first baby is two years old</li> </ul>	<p>mothers had positive birth outcomes (birth weight, decreased prematurity – 37+ weeks)</p> <ul style="list-style-type: none"> <li>• 111 newborns of adolescent mothers progressed in school (attendance, continue and make progress, advance grade level, GED, graduate) and/or made progress in employment or training</li> <li>• 23 out of 25 or 92% adolescent mothers delayed a second pregnancy at least until their first baby was two years old<sup>48</sup></li> </ul>		
Health Care Access and Outreach (ESS – 46D)	Provides access to services and public benefits for low-income individuals. Addresses disparities in birth outcomes by providing outreach and referral services to high-risk African American, Latina, and Native American pregnant women. Connects low-income families and individuals to health care, childcare, utility assistance, food resources, tax support and other public benefits/programs.	<ul style="list-style-type: none"> <li>• 600 low-income individuals and family members obtain health insurance coverage</li> <li>• 350 low-income individuals and family members receive other public benefits</li> <li>• 4,200 low-income individuals and family members receive health education</li> <li>• 270 women of childbearing age and their families are linked to health care or other resources</li> </ul>	<ul style="list-style-type: none"> <li>• 839 low-income individuals and family members obtained health insurance coverage</li> <li>• 494 low-income individuals and family members received other public benefits</li> <li>• 3,945 low-income individuals and family members received health education<sup>49</sup></li> <li>• 665 women of childbearing age and their families were linked to health care or other resources<sup>50</sup></li> </ul>	University of Washington	274,059
Health Care for the Homeless (SN – 46E)	Employs multiple strategies to address the health care needs of the homeless. Services increase access to care and include enhanced TB services, technical assistance and	<ul style="list-style-type: none"> <li>• 5,000 homeless people have improved access to health care</li> <li>• 26 City-funded shelters and homeless service sites meet the</li> </ul>	<ul style="list-style-type: none"> <li>• 5,474 homeless people had improved access to health care</li> <li>• 22 City-funded shelters and homeless service sites met the</li> </ul>	Public Health-Seattle & King County	1,469,825

<sup>48</sup> 169 adolescent mothers enrolled in program, which measures how many mothers delay a second pregnancy once they graduate from the program. In 2008, only 25 mothers graduated and of those 23 or 92% delayed a second pregnancy.

<sup>49</sup> Fewer people received health education than projected because contracted agencies' performance was less than anticipated; Operational Emergency Center closed and stopped service in July and POCAN had significant staff turnover.

<sup>50</sup> 2008 actual is higher than projected and reflect the absence of an established baseline. In 2008, the economic downturn impacted vulnerable people early, resulting in more people seeking linkages to service. Follow-up resulted in more accurate reporting.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
	training of providers, on-site health services, medical respite, case management, dental care, and an array of services to address complex medical, mental health and substance abuse needs of homeless clients.	<p>City's new standards for communicable disease prevention</p> <ul style="list-style-type: none"> <li>• 85% (106) of staff trained in communicable disease presentation and control, who complete an evaluation form, will report increased knowledge and commit to behavior change as a result of the training</li> <li>• 45% (675) of unduplicated clients will set at least one self-management goal</li> <li>• 36 unduplicated REACH clients move from homelessness into housing</li> <li>• 65% (104) of unduplicated homeless clients with chronic substance abuse problems improve or maintain housing (REACH)</li> <li>• 40% (160) of clients receiving Mobile Community Health Team services will be linked to primary care services</li> <li>• 60% (240) of engaged clients will be linked to and participate in at least one of the following: mental health care, substance abuse services, dental care, nutrition education and/or tobacco cessation program</li> <li>• 80% (26) of City-funded homeless agencies meet the City's new standards for compliance with TB guidelines</li> <li>• At least 4 non-City funded homeless agencies in the high-risk</li> </ul>	<p>City's new standards for communicable disease prevention</p> <ul style="list-style-type: none"> <li>• 84% (291) of staff trained in communicable disease presentation and control who completed an evaluation form reported increased knowledge and commitment to behavior change as a result of the training</li> <li>• 53% (1,063) of unduplicated clients set at least one self-mgmt goal<sup>51</sup></li> <li>• 41 unduplicated REACH clients moved from homelessness into housing</li> <li>• 77% (123) of unduplicated homeless clients with chronic substance abuse problems improved or maintained housing (REACH)</li> <li>• 45% (180) clients receiving Mobile Community Health Team services were linked to primary care services</li> <li>• 86% (343) of engaged clients were linked to and participated in at least one of the following: mental health care, substance abuse services, dental care, nutrition education, and/or tobacco cessation program</li> <li>• 91% (30) of City-funded homeless agencies met the City's new standards for compliance with TB guidelines</li> </ul>		

<sup>51</sup> 2007 baseline data was not reliable; in 2008, the promising new practice established by Health Care for the Homeless Network exceeded the projected expectations.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		<p>group meet one or more of the recommended TB guidelines to help prevent and control TB in their agency</p> <ul style="list-style-type: none"> <li>60% (9 of 12) TB patients move to transitional or permanent housing upon completion of their TB treatment</li> <li>50% (8) TB patients remain in stable housing at least six months after treatment</li> </ul>	<ul style="list-style-type: none"> <li>8 non-City funded homeless agencies in the high-risk group met one or more of the recommended TB guidelines to help prevent and control TB in their agency</li> <li>75% (6 of 9) TB patients moved to transitional or permanent housing upon completion of their TB treatment<sup>52</sup></li> <li>50% (8) TB patients remained in stable housing at least six months after treatment.</li> </ul>		
HIV / AIDS (SN – 46F)	<p>Provides enhanced HIV prevention and case management services for people with HIV/AIDS or at high risk of acquiring HIV. Includes case management to ensure access to ongoing medical care, adherence to complex medical treatments and other services. In addition, prevents the spread of HIV among high risk populations including men who have sex with men and injection drug users.</p>	<ul style="list-style-type: none"> <li>3,815 people are linked to needed primary care, prescription drug programs, mental health therapy, substance abuse treatment, dental care, case management, insurance benefits, and housing assistance</li> <li>100 women infected with HIV/AIDSs are linked to needed primary care, prescription drug programs, mental health therapy, substance abuse treatment, dental care, case management, insurance benefits, and housing assistance</li> <li>3 positive birth outcomes with no HIV transmission from mother to child</li> <li>1.8 – 2 million used syringes are safely disposed and exchanged for</li> </ul>	<ul style="list-style-type: none"> <li>4,882 people were linked to needed primary care, prescription drug programs, mental health therapy, substance abuse treatment, dental care, case management, insurance benefits and housing assistance.<sup>53</sup></li> <li>132 women infected with HIV/AIDSs were linked to needed primary care, prescription drug programs, mental health therapy, substance abuse treatment, dental care, case management, insurance benefits, and housing assistance</li> <li>5 positive births occurred with no HIV transmission from</li> </ul>	Public Health-Seattle & King County	918,109

<sup>52</sup> Fewer number of TB patients total.

<sup>53</sup> City funds leveraged greater federal funds (Ryan White) in 2008, resulting in significant increases in outcomes.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		<p>clean syringes</p> <ul style="list-style-type: none"> <li>A low prevalence of HIV infection is maintained in Seattle at 2-5% among residents who inject drugs</li> <li>258 IV drug users receive Methadone treatment</li> </ul> <p>See amended contract outcomes for HIV Prevention Enhancement.</p> <ul style="list-style-type: none"> <li>20% of target audience surveyed will recognize campaign messages and consider the messages acceptable</li> <li>500 men who have sex with men will be tested with 1-2 "window" cases (persons found positive with a nucleic acid amplification test while originally found negative using standard HIV test)</li> <li>1,457 men who have sex with men will be tested</li> <li>30 men who have sex with men will test positive</li> <li>1,200 men who have sex with men will have a nucleic acid amplification test</li> <li>1-2 "window" cases will be found</li> <li>300 African American men who have sex with men will be screened</li> <li>210 African American men who have sex with men will be tested for HIV with 3-4 testing positive</li> <li>15% (30) of respondents will report reduction in unprotected anal</li> </ul>	<p>mother to child</p> <ul style="list-style-type: none"> <li>3,328,663 used syringes were safely disposed and exchanged for clean syringes<sup>54</sup></li> <li>A low prevalence of HIV infection was maintained in Seattle at 2.9% among residents who inject drugs</li> <li>243 IV drug users received Methadone treatment</li> <li>79% of target audience surveyed recognized the two campaign messages run and considered the messages acceptable.</li> <li>76 men who have sex with men were tested with 1-2 "window" cases (persons found positive with a nucleic acid amplification test while originally found negative using standard HIV test)<sup>55</sup></li> <li>1,619 men who have sex with men were tested.</li> <li>30 men who have sex with men tested positive</li> <li>1,204 men who have sex with men had a nucleic acid amplification test</li> <li>5 "window" cases were found</li> <li>235 African American men who have sex with men were screened</li> <li>252 African American men who have sex with men were tested</li> </ul>		

<sup>54</sup> Actuals represents all of King County. However, the significant increase is due largely to new sites in North Seattle and South King County. The North Seattle site's business model changed for 2009, so projected outcomes will be slightly less than 2008 performance.

<sup>55</sup> Contract started in late October.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		<p>intercourse with a partner of unknown or discordant HIV status</p> <ul style="list-style-type: none"> <li>Men who have sex with men will increase number of days of abstinence from using methamphetamines</li> </ul>	<p>for HIV and 3 tested positive</p> <ul style="list-style-type: none"> <li>The number of patients who reported more than 20 partners dropped from 3% to 1% at follow-up compared with baseline. 10% reported at least 4 partners in the last 6 months at baseline, compared with 5% at follow-up</li> <li>The overall intervention group of men who have sex with men increased number of days of abstinence from using methamphetamines by 30%</li> </ul>		
Oral Health (ESS – 46H)	Supports effective prevention strategies to promote the oral health of high-risk children, particularly immigrants, refugees, children of color, and low- income clients.	<ul style="list-style-type: none"> <li>1,450 second and third grade students receive dental health screening</li> <li>850 students at-risk for tooth decay at 30 Seattle public schools have dental sealants applied</li> <li>85% (637) of sealants are retained one year after application, continuing to prevent decay.</li> <li>84 (28% of the 300) students are referred for needed dental treatment</li> </ul>	<ul style="list-style-type: none"> <li>1,587 second and third grade students received dental health screening</li> <li>879 students at-risk for tooth decay at 30 Seattle public schools had dental sealants applied</li> <li>90% (1,491) sealants were retained one year after application, continuing to prevent decay.</li> <li>78 (26%) of the 300 students were referred for needed dental treatment.</li> </ul>	Public Health-Seattle & King County	122,067
Primary Care: Medical and Dental (SN – 46I)	Supports medical, dental, and specialty care services for the uninsured, underinsured and low-income. Helps eligible people to access Medicaid/publicly sponsored health insurance.	<ul style="list-style-type: none"> <li>37,503 primary care medical visits to <u>uninsured</u> Seattle residents</li> <li>Five of six subcontractors report achieving their aim in key clinical outcomes for patients with chronic conditions in target populations</li> <li>25,356 dental visits to <u>uninsured</u> Seattle residents</li> <li>Four of five subcontractors report achieving their aim in key clinical outcomes for patients in target</li> </ul>	<ul style="list-style-type: none"> <li>37,269 primary care medical visits of <u>uninsured</u> Seattle residents occurred</li> <li>Five of six subcontractors reported achieving their aims in key clinical outcomes for patients with chronic conditions in target populations.</li> <li>25,906 dental visits of <u>uninsured</u> Seattle residents occurred.</li> </ul>	Public Health-Seattle & King County	6,162,786

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		<p>population</p> <ul style="list-style-type: none"> <li>• Summary report will be completed on safety net efforts to improve the health outcomes of low-income populations</li> <li>• Standardize definition and method to track and report the number of underinsured individuals receiving care developed</li> <li>• 150 specialty care providers participate in Project Access enhancing specialty care for uninsured patients</li> <li>• 825 Seattle patients access medical specialty care service through Project Access</li> <li>• 110 Seattle individuals enrolled in health coverage</li> <li>• 662 Seattle families enrolled in health coverage</li> <li>• 1,566 Seattle enrollments in health coverage</li> <li>• 3,465 medical visits to homeless individuals</li> <li>• 5,800 dental visits to homeless individuals</li> </ul>	<ul style="list-style-type: none"> <li>• Four of five subcontractors reported achieving their aim in key clinical outcomes for patients in target populations.</li> <li>• A summary report on safety net efforts to improve the health outcomes of low-income populations was completed.</li> <li>• Standardized definition and method to track and report the number of underinsured individuals receiving care was being developed</li> <li>• 169 specialty care providers participated in Project Access, enhancing specialty care for uninsured patients</li> <li>• 656 Seattle patients accessed medical specialty care service through Project Access<sup>56</sup></li> <li>• 66 Seattle individuals were enrolled in health coverage<sup>57</sup></li> <li>• 243 Seattle families enrolled in health coverage<sup>58</sup></li> <li>• 12,841 Seattle enrollments in health coverage</li> <li>• 6,571 medical visits of homeless individuals occurred.</li> <li>• 6,905 dental visits of homeless individuals occurred</li> </ul>		
School Age Health (ESS – 46J)	Provides school-based health services for students at middle and high schools in Seattle. Includes medical and mental health services,	<ul style="list-style-type: none"> <li>• 4,500 students have their primary health care need met at school</li> <li>• 5,000 students are fully immunized in compliance with state</li> </ul>	<ul style="list-style-type: none"> <li>• 5,142 students had their primary health care needs met at school</li> <li>• 5,612 students were fully</li> </ul>	Public Health-Seattle & King County	3,950,984

<sup>56</sup> Clinics refer patients needing specialized care to specialty care providers in Project Access; there were fewer patients coming into the clinics needing specialty care. Projected outcome anticipated higher need.

<sup>57</sup> Center for Multi-Cultural Health didn't meet its outcomes; 2009 contract reduced and 2009 performance being carefully monitored.

<sup>58</sup> No reliable baseline for this outcome.

Program Area (Funding Objective)	Program Area Description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
	and health-related support focused on supporting students' academic success. Services are provided by health centers and school nurses.	<p>requirements.</p> <ul style="list-style-type: none"> <li>1,800 students manage their chronic conditions (e.g., asthma, diabetes, depression)</li> <li>600 high risk students receive interventions at school to improve academic achievement</li> <li>600 students at potential academic risk are screened and provided with appropriate interventions by school nurses</li> <li>150 students pass the WASL in 2007/08</li> <li>825 12<sup>th</sup> grade students, assisted by SBHC Health Services, will graduate from high school</li> </ul>	<p>immunized in compliance with state requirements</p> <ul style="list-style-type: none"> <li>2,202 students managed their chronic conditions (e.g., asthma, diabetes, depression)</li> <li>919 high risk students received interventions at school to improve academic achievement.</li> <li>1,044 students at potential academic risk were screened and provided with appropriate interventions by school nurses<sup>59</sup></li> <li>386 students pass the WASL in 2007/2008</li> <li>1,221 12<sup>th</sup> grade students, assisted by SBHC Health Services, graduated from high school</li> </ul>		
Community Nursing Services (ESS – 46K)	Provides home and community nursing services for high risk populations including elderly and homeless people.	<ul style="list-style-type: none"> <li>Home nursing visits for medically fragile adults living in downtown low-income housing units integrated in the Health Care for the Homeless commitments</li> </ul>	<ul style="list-style-type: none"> <li>Home nursing visits for medically fragile adults living in downtown low-income housing units were integrated into the Mobile Community Health Team services.</li> </ul>	Public Health-Seattle & King County	0 <sup>60</sup>
<b>TOTAL</b>					<b>55,904,101</b>

### Community Goal 5: Education and Job Skills to Lead an Independent Life

**Total: \$ 822,942**

Program Area (Funding Objective)	Program Area Description	Projected Outcomes	Actual Outcomes	Contractors	Budget
<b>STRATEGY: Strengthen the economic self-sufficiency of adults</b>					

<sup>59</sup> Integrated into SIP Category 46E, Health Care for the Homeless in 2008.

Program Area (Funding Objective)	Program Area Description	Projected Outcomes	Actual Outcomes	Contractors	Budget
Senior Employment (ESS – 52A)	Provides job placement assistance to job seekers over age 55. Part time community service employment opportunities are available for low-income King County residents age 55 or older.	<ul style="list-style-type: none"> <li>475 seniors gain employment</li> </ul>	<ul style="list-style-type: none"> <li>246 seniors gained employment<sup>60</sup></li> </ul>	Chief Seattle Club Chinese Information & Service Center City of Seattle, Department of Neighborhoods City of Seattle, Department of Parks & Recreation Gilda's Club Seattle International Drop-in Center Kin On Community Health Care Pike Market Senior Center Powerful Schools Time Saving Solutions United Indians of All Tribes Foundation YWCA of Seattle-King County-Snohomish County	673,294
Homeless Employment (ESS – 52B)	Provides training and educational assistance to homeless persons seeking employment and matches homeless individuals seeking employment to appropriate jobs.	<ul style="list-style-type: none"> <li>112 homeless individuals increase economic self-sufficiency</li> </ul>	<ul style="list-style-type: none"> <li>125 homeless/low-income individuals became economically self-sufficient</li> </ul>	CASA Latina	149,648
<b>TOTAL</b>					<b>822,942</b>

<sup>60</sup> Actual performance was lower than projected due to the economic downturn.

**Community Goal 6: Equal access to high-quality, culturally competent services**

**Total: \$3,934,449**

Program Area (Funding Objective)	Program Area description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
<b>STRATEGY: Increase community based agency capacity</b>					
Community Facilities (NA – 61A)	Provides technical assistance and capital funding through the CDBG Community Facilities Loan Program to community-based nonprofit organizations that help implement the City's priority human service goals.	<ul style="list-style-type: none"> <li>6 agencies will have improved ability to deliver high quality services</li> </ul>	<ul style="list-style-type: none"> <li>5 projects were completed to improve the ability of 5 agencies to deliver high quality services. Sixth project for another agency was completed in 2/2009.</li> </ul>	Direct HSD	1,552,829
Architectural Assistance Services for Non-Profits (NA – 61B)	Funds architectural assistance to develop or rehabilitate human services agency facilities through an architectural firm.	<ul style="list-style-type: none"> <li>10 agencies have improved ability to deliver high quality services</li> </ul>	<ul style="list-style-type: none"> <li>Architectural assistance was provided on 17 projects, which improved the ability of 17 agencies to deliver high quality services.</li> </ul>	Environmental Works	0
Administrative Operations (NA – 61E)	Supports training, technical assistance, and other innovative strategies to help small or emerging agencies to strengthen their operations, e.g. broad development, financing and fund-raising, and staffing.	<ul style="list-style-type: none"> <li>15 agencies and 60 individuals will improve their capacity to delivery high quality services.</li> </ul>	<ul style="list-style-type: none"> <li>14 agencies and 60 individuals improved their capacity to deliver high quality services.</li> <li>Capacity to deliver high quality services was addressed in one agency by the purchase of computer network hardware, server and server software, and desktop computers as well as upgrading the accounting system and provision of training<sup>61</sup></li> </ul>	Central Area Motivation Program Non-Profit Assistance Center One America	290,824
<b>TOTAL</b>					<b>1,843,653</b>
<b>STRATEGY: Adopt and implement progressive human service policies</b>					
Policy Advocacy (NA – 62A)	Assures that elected officials in other jurisdictions adopt policies and budgets that help poor and vulnerable residents of Seattle get the services	Public policy and funds that benefit low income or vulnerable people are sustained or improved through actions such as:	Public policy and funds that benefit low income or vulnerable people are sustained or improved through the following actions completed in	Children's Alliance Minority Executive Directors Coalition of King County Neighborhood House, Inc. One America	\$ 302,165

<sup>61</sup> Projected outcomes amended to address specific operational needs at one agency; funds used to purchase computer equipment.

Program Area (Funding Objective)	Program Area description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
	they need, e.g. state-funded Medicaid, GAU, services for the homeless, and Workfirst. Advocacy and public education on public policy issues occurs at the regional, state and federal levels.	<ul style="list-style-type: none"> <li>• Successful education campaigns, legislative and administrative advocacy to maintain and improve public benefits for low-income families and individuals.</li> <li>• Continued work to strengthen a diverse Statewide coalition to act on poverty issues.</li> <li>• Implement plan to increase public support for stable regional health and human services funding</li> <li>• Training for tenants to advocate for affordable housing.</li> <li>• Training for human service agency directors, staff, and volunteers to ensure the provision of culturally competent services.</li> </ul>	<p>2008:</p> <ul style="list-style-type: none"> <li>• Conducted education campaigns, legislative and administrative advocacy to maintain and improve public benefits for low-income families and individuals</li> <li>• Work to strengthen a diverse Statewide coalition to act on poverty issues was completed.</li> <li>• Elements of a plan to increase public support for stable regional health and human services funding have been implemented.</li> <li>• Training for tenants to advocate for affordable housing was conducted.</li> <li>• Training for service agency directors, staff and volunteers to ensure provision of culturally competent services was conducted.</li> </ul>	Solid Ground Washington Washington Low-Income Housing Alliance	
<b>TOTAL</b>					<b>\$ 302,165</b>
<b>STRATEGY: Improve access to services</b>					
Access to Services (NA – 63A)	Provides cultural competency training to organizations, and client advocacy to help poor and vulnerable residents get access to human services.	<ul style="list-style-type: none"> <li>• 75% (488) providers trained demonstrate improved understanding of lesbian, gay, bi-sexual and transgender people based on their survey evaluation</li> <li>• 1,094 individuals benefit from the strengthened capacity of King County human services organizations</li> </ul>	<ul style="list-style-type: none"> <li>• 390 providers trained demonstrated improved understanding of lesbian, gay, bi-sexual and transgender people based on their survey evaluation<sup>62</sup></li> <li>• 1,094 individuals strengthened or maintained capacity of King County human services</li> </ul>	Northwest Network Solid Ground Washington Verbena Welfare Rights Organizing Coalition	\$ 74,995

<sup>62</sup> Lower outcome because Verbena, initial contracting agency, dissolved in 2008; new contract established with Northwest Network mid-2008.

Program Area (Funding Objective)	Program Area description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
		<ul style="list-style-type: none"> <li>75 providers increased their ability to provide culturally competent services to lesbian, gay, bi-sexual and transgender people</li> </ul>	<ul style="list-style-type: none"> <li>112 providers increased their ability to provide culturally competent services to lesbian, gay, bi-sexual and transgender people</li> </ul>		
PeoplePoint (Help for Working Families) (ESS – 63B)	Provides comprehensive access to and enrollment in multiple public benefits, including low-cost health insurance, child care subsidies, basic food programs, utility rate assistance and the Earned Income Tax Credit.	<ul style="list-style-type: none"> <li>5,650 people will enroll in public benefits</li> </ul>	<ul style="list-style-type: none"> <li>5,861 people were enrolled in public benefits</li> </ul>	Direct HSD	179,711
Citizenship Services (ESS – 63C)	Provides support for naturalization services to individuals, trains staff to assist clients with naturalization applications and the process to gain citizenship and information to the general public about becoming citizens. Programs increase access and support for primarily low-income, elderly immigrants and refugees seeking citizenship. Gaining citizenship contributes toward the security and unity of families and increases access to employment, education, mobility, civic participation, and services.	<ul style="list-style-type: none"> <li>350 people obtain citizenship</li> <li>48 people obtain legal assistance</li> <li>55 staff increase capacity to assist people in obtaining citizenship</li> </ul>	<ul style="list-style-type: none"> <li>506 people obtained citizenship<sup>63</sup></li> <li>79 people received legal assistance<sup>64</sup></li> <li>48 staff increased capacity to assist people in obtaining citizenship</li> </ul>	Archdiocesan Housing Authority Asian Counseling & Referral Service Center for Career Alternatives Center for Multicultural Health Chinese Information & Service Center Seattle Public Library El Centro de la Raza Filipino Community of Seattle Horn of Africa Indochina Chinese Refugee Association International District Housing Alliance International Rescue Committee Jewish Family Service Literacy Source My Service Mind of Northwest Neighborhood House, Inc. Northwest Immigrant Rights Project Refugee Women's Alliance Sea Mar Community Health Center St. James Cathedral Ukrainian Community Center of Washington	1,327,505
Human Services	Provides information and referral services to Seattle residents to help	<ul style="list-style-type: none"> <li>1,000 people are connected to their communities</li> </ul>	<ul style="list-style-type: none"> <li>923 people were connected to their communities</li> </ul>	Crisis Clinic Queen City Community Development	206,420

<sup>63</sup> The backlog emanating from the name check process was addressed, enabling many people who had passed the test to obtain their citizenship, resulting in higher outcome performance.

<sup>64</sup> As USCIS rejected more naturalization applications, more referrals were made for legal assistance.

Program Area (Funding Objective)	Program Area description	2008 Projected Outcomes	2008 Actual Outcomes	Contractors	Budget
Information and Referral (NA - 63D)	them gain access to human services.	<ul style="list-style-type: none"> <li>• 252 youth/children and/or their families acquire/strengthen coping abilities</li> <li>• 270 individuals experiencing emotional distress/crisis are able to regain and/or maintain stability</li> </ul>	<ul style="list-style-type: none"> <li>• 457 youth/children and/or their families acquired/strengthened their coping skills<sup>65</sup></li> <li>• 382 individuals experiencing emotional distress/crisis were able to regain and/or maintain stability.</li> </ul>		
<b>TOTAL</b>					<b>1,788,631</b>

<sup>65</sup> The higher number of youth/children and/or their families who acquired/strengthened coping abilities was attributable to \$42,243 infusion of money from other sources.