

**Seattle Human Services Department
2009 Continuum of Investments**

Goals, Strategies, Funding Objectives, Program Areas,
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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 \$34,992,525

Program Area (Funding Objective*)	Program Area Description	2009 Projected Outcomes	Contractors	Budget
STRATEGY: Prevent homelessness				
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"> 489 at-risk families will avoid homelessness¹ 	Catholic Community Services of Western Washington Family Services of King County First Place International District Housing Alliance Refugee Federation Service Center ROAR of Washington Solid Ground Washington The Salvation Army, a California Corporation YWCA of Seattle-King County-Snohomish County	\$ 770,045
Eviction Prevention / Tenant Stabilization (ESS – 11B)	Helps low-income persons, who are at risk of homelessness, maintain their housing through the provision of services and support.	<ul style="list-style-type: none"> 1,239 households will avoid becoming homeless 30 individuals will secure permanent housing² 	ARC of King County Building Changes Catholic Community Services of Western Washington Compass Center Downtown Emergency Service Center Family Services of King 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	2,839,224
Utility Assistance (ESS – 11C)	Provides one-time assistance with a high utility bill and on-going reduced rates.	<ul style="list-style-type: none"> 18,743 households will meet basic self-care and/or other survival needs 	Direct HSD	983,441

¹¹ The 2009 projection is lower than 2008 because home funds were taken out of this category and the Landlord Liaison contract was not been finalized when projections were made. When the Landlord Liaison contract is finalized the 2009 outcome projection will be increased by 50 families to 539, which will be an increase from the 2008 projection.

² 2009 projection is lower because the Landlord Liaison contract was not finalized when projections were made and due to a shift in outcome emphasis in several contracts from moving people into permanent housing toward preventing homelessness.

Program Area (Funding Objective*)	Program Area Description	2009 Projected Outcomes	Contractors	Budget
TOTAL				\$ 4,592,710

STRATEGY: Move people from homelessness to housing

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"> 915 households will enter permanent or transitional housing 	Archdiocesan Housing Authority Compass Center Downtown Emergency Service Center El Centro de la Raza Family Services of King County SHARE Solid Ground Washington The Salvation Army, a California Corporation YWCA of Seattle-King County-Snohomish County	\$ 7,148,361
Transitional Housing (SN – 12B)	Provides housing and services support 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"> 535 households/families and individuals will secure permanent housing³ 	Archdiocesan Housing Authority Cascade Immanuel Emergency Services Church Council of Greater Seattle Compass Center First Place Goodwill Development Association 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	6,016,872
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"> 310 youth will meet their immediate shelter needs 908 homeless youth meet basic self-care and/or other survival needs 298 people transitioning out of homelessness will secure permanent housing⁴ 	Auburn Youth Resources Catholic Community Services of Western Washington Church Council of Greater Seattle Community Psychiatric Clinic Friends of Youth Goodwill Development Association	3,604,760

³ The projection for 2009 is lower than those for 2008 because two contracts, with El Centro de la Raza and Family Services of King County, were shifted to SIP Category 12A, Emergency Shelters.

⁴ Over performance in 2008 was due to increased emphasis on outreach on a one-time-only basis. It is anticipated that 2009 will be in line with previously projected levels.

Program Area (Funding Objective*)	Program Area Description	2009 Projected Outcomes	Contractors	Budget
		<ul style="list-style-type: none"> 400 youth will gain and sustain employment to become self-sufficient⁵ 15 families/youth will secure and establish stable housing 87 educationally at-risk students will make academic progress 	Neighborcare Health Peace for the Streets by Kids from the Streets Shalom Zone Non-Profit Association Therapeutic Health Services, Inc. United Indians of All Tribes Foundation University Street Ministry Urban League of Metropolitan Seattle YMCA of Greater Seattle Youth & 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"> 2,450 people in need will meet basic self-care and/or other survival needs 	Archdiocesan Housing Authority Compass Center	527,793
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"> 3,550 people will meet basic self-care and/or survival needs 147,285 service contacts will help people meet their basic self-care and/or survival needs. 72 people transitioning out of homelessness will secure permanent housing 	Archdiocesan Housing Authority Cascade Immanuel Emergency Service Compass Center Downtown Emergency Service Center Low Income Housing Institute YWCA of Seattle-King County-Snohomish County	3,390,153
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"> 1,399 households will have access to community services and activities through community voice mail 1,450 people will meet basic self-care and/or other survival needs 	Church Council of Greater Seattle Solid Ground Washington	102,202
Permanent Housing (SN – 12H)	Provides long-term, community-based housing with supportive services for homeless persons.	<ul style="list-style-type: none"> 400 households transitioning out of homelessness will secure permanent housing 	Archdiocesan Housing Authority Downtown Emergency Service Center Low Income Housing Institute Plymouth Housing Group	5,362,821

⁵ 2009 outcome projection set at 400 to reflect the addition of stimulus money, which will enable more youth to be served.

Program Area (Funding Objective*)	Program Area Description	2009 Projected Outcomes	Contractors	Budget
			Sound Mental Health YWCA of Seattle-King County-Snohomish County	
TOTAL				26,152,962

STRATEGY: Reduce hunger

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"> 48 agencies will improve their capacity to provide food services 65,000 households will meet their nutritional needs 	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 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 12 Step Drug & Alcohol Food Bank University District Service League Volunteers of America Western Washington West Seattle Food Bank	1,456,105
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"> 100 agencies will improve their capacity to assist vulnerable populations 19,000 households will meet their nutritional needs 	Emergency Feeding Program of Seattle & King County Family Works Food Bank @ St. Mary's Food Lifeline Jewish Family Service Lifelong AIDS Alliance Solid Ground Washington Volunteers of America Western Washington West Seattle Food Bank	1,318,362
Meal Programs (SN – 13C)	Provides critical meals to low-income and homeless persons to help them meet minimum nutritional requirements.	<ul style="list-style-type: none"> 591,971 emergency meals will assist people in meeting their nutritional needs. 	Community House Mental Health Agency, Inc. Community Lunch on Capitol Hill Downtown Emergency Service Center	665,940

Program Area (Funding Objective*)	Program Area Description	2009 Projected Outcomes	Contractors	Budget
			El Centro de la Raza Operation Sack Lunch, Inc. Phinney Neighborhood Association Shalom Zone Non-Profit Association Seattle Indian Center 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"> 6,000 children will meet their nutritional needs 	Seattle School District # 1	650,808
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"> 31 trainings by the Meals Partnership Coalition will be conducted. Capacity of human service organizations will be strengthened by providing training to 100 staff 	Operation Sack Lunch, Inc. Solid Ground Washington United Way of King County	155,638
TOTAL				\$4,246,853

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

Total \$24,023,745

Program Area (Funding Objective*)	Program Area Description	Projected Outcomes	Contractors	Budget
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STRATEGY: Increase participation of children and youth in out-of-school time

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 work with classroom teachers to ensure children are on track with homework and learning standards.	<ul style="list-style-type: none"> • 40 youth/children will develop/strengthen social skills • 20 families will help students develop/strengthen social skills that support academic success • 489 students will develop/strengthen skills and/or habits that support academic success⁶ • 66 educationally at-risk students will make academic progress • 70 parents/guardians will participate in children's learning 	Chinese Information & Service Center El Centro de la Raza Seattle School District #1 Tiny Tots Development Center Vietnamese Friendship Association YMCA of Greater Seattle YWCA of Seattle-King County-Snohomish County	\$ 1,045,331
TOTAL				\$ 1,045,331

STRATEGY: Improve safety of high risk middle and high school youth

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"> • 385 youth/children will strengthen their social skills • 321 youth will be connected to their community⁷ • 892 educationally at-risk students will make academic progress⁸ • 233 youth will learn and incorporate behaviors and skills that foster violence-free interactions • 15 youth will acquire/improve English language literacy skills 	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	\$ 1,553,012
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⁶ 2008 projected and actual outcomes for one of the sub-contractors were incorrect and duplicative. This has been corrected in the 2009 projections.

⁷ 2009 projection is less than the 439 projected for 2008 due to a 25% fund shift effective 07/01/2009.

⁸ 2009 projection is less than the 1,098 projected for 2008 due to a 25% fund shift effective 07/01/2009.

Program Area (Funding Objective*)	Program Area Description	Projected Outcomes	Contractors	Budget
			Sea Mar Community Health Center Seattle Neighborhood Group 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"> 15 at-risk youth will make academic progress⁹ 86 youth/children will develop/strengthen social skills 20 community workshops or open mike radio programs will be held that will educate people about violence, abuse, and/or neglect 440 youth will learn and incorporate behaviors and skills that foster violence-free interactions 95 people are able to maintain the highest possible quality of life 	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 YMCA of Greater Seattle	\$ 1,504,550
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"> 400 youth will acquire/strengthen job readiness skills. 72 educationally at-risk students will make academic progress through a combination of after school tutoring, Saturday high school credit classes, summer work-based education group projects and summer school. 	HSD Direct Multiple group projects to be determined in June 2009	\$ 2,159,066
TOTAL				\$ 5,216,628

STRATEGY: Ensure children are ready for kindergarten

Child Care Subsidies for Working Families (ESS – 26A)	Provides subsidies to help 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"> 670 children will receive child care subsidy to prepare them for school. Of the 670, 70 will be Step Ahead participants. 	Multiple Child Care Subsidy vendors	\$ 2,600,491
Supporting Child Care Quality (ESS –	Monitors sites serving children ages birth to 12 and provides technical assistance. Provides teacher	<ul style="list-style-type: none"> 1,377 families will be able to secure affordable child care 	Atlantic Street Center Child Care Resources	\$ 1,538,863

⁹ Funding for Case Management Services from the Families and Education Levy was shifted to Seattle Public Schools under contract with the Office for Education. New case management objectives developed under the Mayor's Youth Violence Prevention Initiative focus on violence-free interactions. Therefore, the projected outcome for at-risk youth making academic progress was reduced.

Program Area (Funding Objective*)	Program Area Description	Projected Outcomes	Contractors	Budget
26B)	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"> 197 families will access community services¹⁰ 350 staff/caregivers at 56 agencies will strengthen their capacity to provide care¹¹ 47 families will strengthen parenting skills¹² 300 parents/guardians will participate in their children's learning 	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	
Early Childhood Literacy (ESS – 26C)	Fosters literacy and school readiness for children of color and immigrant and refugee preschoolers through child care “centers of excellence” developed with the Seattle Early Reading First (SERF) federal grant.	<ul style="list-style-type: none"> 189 children will be enrolled in 08-09 SERF 67 of the 189 children in SERF will graduate to kindergarten 52 of the 67 children who graduate will be assessed as ready for kindergarten. 	Causey's Learning Center Child Care Resources Denise Louie Educational Center Seattle Public Library Public Health-Seattle & King County Seattle School District # 1 We Are The World YMCA of Greater Seattle YWCA of Seattle-King County-Snohomish County	\$ 1,219,587
Homeless Child Care (ESS – 26D)	Provides therapeutic services for homeless children ages birth to 5.	<ul style="list-style-type: none"> 45 infants/young children will meet developmental milestones 	Family Services of King County	\$ 243,563
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"> 500 children will be enrolled in Step Ahead of which at least 361 will demonstrate increased school readiness skills. 332 children will be enrolled in ECEAP 	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 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 & Preschool Sea Mar Community Health Center	\$ 7,158,798

¹⁰ In 2009, two family advocate contracts were moved from Early Learning to Family Support. In the process, we found there had been some duplication of numbers in the outcomes for family advocate contracts and the corresponding family center contracts. The duplicate outcomes were eliminated in the 2009 contracts, resulting in a decrease.

¹¹ Number of agencies dropped from 57 to 56 due to Zion Prep's withdrawal from its early learning contracts and vendor agreement with the City.

¹² 2008 projected and actual outcomes for one of the subcontractors were incorrect and duplicative. This has been corrected in the 2009 projection.

Program Area (Funding Objective*)	Program Area Description	Projected Outcomes	Contractors	Budget
			Seattle School District #1 Sound Child Care Solutions Southwest Youth & Family Services of King County Tiny Tots Development Center University of Washington Zion Preparatory Academy	
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"> 3,500 children will meet their nutritional needs through the Child Care Nutrition Program. 	Multiple Child Care Nutrition providers	\$1,354,125
TOTAL				\$ 14,115,427

STRATEGY: Build strong family and community support for children

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"> 1,350 family members will have healthy, nurturing relationships with one another 890 people will be connected to their communities 485 parents/guardians will participate in their child's learning 20 parents/guardians in the Abused Deaf Women's Advocacy program will strengthen parenting skills 	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	\$1,532,885
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 their children. Also provides parent support	<ul style="list-style-type: none"> 535 parents will participate in their children's learning¹³ 	Chinese Information & Service Center El Centro de la Raza Lao Highland Association of King County National Union of Eritrean Women in Seattle & Vicinity Refugee Women's Alliance Safe Futures Youth Center	\$ 401,282

¹³ In 2008, five of the subcontractors over-performed due to the demand for services from families they served. In 2009 contract negotiations, two agencies requested lower outcome numbers because they were finding families needed more intensive services. In addition, the Lao Highland Association under new leadership adjusted their focus to work more with parents of older children in order to emphasize post-secondary education. As a result of these contract negotiations, 2009 projected outcomes are lower.

Program Area (Funding Objective*)	Program Area Description	Projected Outcomes	Contractors	Budget
	services and information to address family safety issues and stress management. Immigrant and Refugee Family Support strengthens the development of healthy parent/child relationships.		Southwest Youth & Family Services of King County	
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"> 30 educationally at-risk students will make academic progress 	First Place	\$ 76,070
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"> 70 family members will have healthy, nurturing relationships with one another¹⁴ 76 people will be connected to their community 43 young parents will be able to obtain and sustain employment 	Atlantic Street Center Children's Home Society of Washington Family Works Southwest Youth & Family Services of King County	\$ 160,909
TOTAL				\$ 2,171,146

STRATEGY: Improve youth mental health and decrease high risk behaviors

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 of school disciplinary problems). Therapies are proven to be effective in reducing recidivism.	<ul style="list-style-type: none"> 203 youth/children and/or their families will acquire/strengthen coping abilities¹⁵ 	Asian Counseling & Referral Service Consejo Counseling & Referral Service Neighborcare Health Southeast Youth & Family Services of King County Therapeutic Health Services, Inc.	\$ 807,721
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¹⁴ The 2009 projected outcomes reflect an anticipated reduction in teen participation due to closure of Marshall Alternative and the end of SPS teen parent educational program.

¹⁵ \$190,000 was redirected to the Youth Violence Prevention Initiative for Aggression Replacement Training (ART), which reduces the number of youth served through Mental Health Counseling. Outcomes for ART will be developed in July 2009.

Program Area (Funding Objective*)	Program Area Description	Projected Outcomes	Contractors	Budget
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"> Professional development and technical assistance will be provided to the Seattle Public School District and its community partners to reduce high school dropout rates; The number of graduating students who are ready for college and work will be increased. Dropout plans and policy reforms, as well as outcome evaluations that measure actual increases in graduation rates in the Seattle Public School District and its community partners will be implemented.	Puget Sound Education Service District #1	78,155
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"> 406 youth/children will develop/strengthen social skills 21 youth will be connected to their families 10 educationally at-risk students will make academic progress 20 youth will maintain the highest possible quality of life 2 youth will acquire/strengthen job skills 	American Friends Service Committee Lambert House Lifelong AIDS Alliance	\$160,971
TOTAL				\$ 1,046,847

STRATEGY: Organize neighborhoods to address and prevent crime

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 information dissemination.	<ul style="list-style-type: none"> 120 people will have access to community services and activities 89 trainings will be conducted on accessing community services and activities 	International District Emergency Center Seattle Neighborhood Group	\$ 428,366
TOTAL				\$428,366

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

Total \$4,155,363

Program area (funding objective*)	Program Area Description	Projected Outcomes	Contractors	Budget
STRATEGY: Support the safety and well being of victims of domestic violence and sexual assault				
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"> • 8 families and 6 households transitioning out of homelessness will secure permanent housing • 330 adult victims of violence/abuse will have strategies for meeting safety needs¹⁶ • 298 individual adult victims will increased their knowledge of community resources¹⁷ 	International District Housing Alliance New Beginnings The Salvation Army, a California Corporation YWCA of Seattle-King County-Snohomish County	\$ 1,121,300
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"> • 640 service contacts will be provided to individuals seeking legal assistance • 140 homeless/low-income will people become economically self-sufficient • 869 adult victims of violence/abuse will meet safety needs¹⁸ • 653 adult victims of domestic violence will increase their knowledge of community resources¹⁹ 	Abused Deaf Women’s Advocacy Services CHAYA Consejo Counseling & Referral Service New Beginnings Northwest Justice Project Northwest Network 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	\$ 1,426,766

¹⁶ Shelter and housing programs have experienced increased client lengths of stay, resulting in fewer clients served. As a result, the 2009 projected outcomes are generally lower. The greatest decrease involved our contract with The Salvation Army, a California Corporation’s Catherine Booth House and was attributable not only to anticipated increases in client stays, but more significantly, relocation to a new facility in 2008 which replaced communal housing with individual apartments.

¹⁷ Shelter and housing programs are seeing increased client lengths of stay, resulting in fewer clients served. As a result, the 2009 projected outcomes are lower.

¹⁸ The Salvation Army, a California Corporation’s new program manager reduced its 2009 projections after making programmatic and policy changes which impacted how clients are served and how outcomes are tracked and counted. One of the subcontractors achieved significantly above the 2008 project (120 projected and 334 achieved). While they increased their projected in 2009 from 120 to 180, expectations were not increased to match their 2008 performance since it was unclear whether they could sustain the 2008 high numbers of victims served.

¹⁹ The Salvation Army, a California Corporation’s new program manager reduced its 2009 projections after making programmatic and policy changes which impacted how clients are served and how outcomes are tracked and counted. One of the subcontractors achieved significantly above the 2008 project (120 projected and 334 achieved). While they increased their projected in 2009 from 120 to 180, expectations were not increased to match their 2008 performance since it was unclear whether they could sustain the 2008 high numbers of victims served.

Program area (funding objective*)	Program Area Description	Projected Outcomes	Contractors	Budget
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"> 1,460 survivors are able to cope with the effects of violence/abuse²⁰ 	Abused Deaf Women's Advocacy Services Harborview Medical Center King County Sexual Assault Resource Center	\$ 616,185
TOTAL				\$ 3,164,251

STRATEGY: Hold batterers accountable

Batterer's Treatment for Indigent Batterers (SN – 33A)	Provides batterer's treatment for indigent batterers.	<ul style="list-style-type: none"> 91 batterers who successfully complete treatment reduce/stop abusive behaviors²¹ 	Asian Counseling & Referral Service Family Services of King County NAVOS	\$ 166,742
TOTAL				\$ 166,742

STRATEGY: Strengthen the system response to domestic violence and sexual assault

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"> 11 plans and 2 trainings will be developed/conducted to educate people about violence, abuse, and/or neglect²² 	Consejo Counseling & Referral Service King County Coalition Against Domestic Violence New Beginnings Seattle Counseling Services for Sexual Minorities Sound Mental Health	\$ 469,271
TOTAL				\$ 469,271

STRATEGY: Build community support to end domestic violence and sexual assault

²⁰ In 2008, DVSAP released an RFI for Sexual Assault Programs, resulting in changes in the 2009 sexual assault direct services contracts. All contracts for sexual assault direct services changed slightly, as a result of the RFI, to better reflect the work that is currently funded and perform.

²¹ In 2008, there were four agencies funded for Batterers' Intervention Programs. One, Consejo, chose not to renew their contract in 2009, resulting in decreased outcomes.

²² Due to the nature of this federal grant, the outcomes will fluctuate from year to year. The grant funds a community planning process which continues to develop under the guidance and supervision of the Department of Justice's Office of Violence Against Women, resulting in varied numbers of stages or plans completed each year.

Program area (funding objective*)	Program Area Description	Projected 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"> 831 individuals will be educated about violence, abuse, and/or neglect²³ 	Asian Counseling & Referral Service Northwest Network YWCA of Seattle-King County-Snohomish County	\$ 355,099
TOTAL				\$ 355,099

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

Total \$67,285,662

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
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STRATEGY: Meet the basic needs of seniors and people with disabilities

Transportation (ESS – 41A)	Provides transportation to nutrition sites and medical appointments.	<ul style="list-style-type: none"> 2,950 seniors will have access to community services and activities 	Senior Services of Seattle/King County	\$ 640,102
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 are able to access services which they otherwise are unable to access alone.	<ul style="list-style-type: none"> 8,150 seniors will have access to community services and activities 	Asian Counseling & Referral Service Chinese Information & Service Center Neighborhood House, Inc. Pike Market Senior Center Sea Mar Community Health Center Senior Services of Seattle/King County	\$ 1,599,732
Access Services for Adults w/ Disabilities (ESS – 41D)	Provides sign language interpreting for deaf and hard of hearing individuals, case management services for deaf/blind persons, and advocacy on behalf of people with disabilities, to maximize independent living.	<ul style="list-style-type: none"> 5,000 contacts for information and referral will be handled 48 individuals will have access to community services and activities 40 individuals with physical and/or developmental 	Crisis Clinic Deaf-Blind Service Center Hearing, Speech & Deafness Center	\$ 132,281

²³ In 2008, an RFI for sexual assault programs. Due to the poor quality of proposals received, only one proposal was funded for sexual assault prevention, decreasing outcomes significantly. Unallocated funds will be reallocated to the Building Healthy Teen Relationships RFI, which will be released in 2009. Additionally, in 2008 there were 4 DV Prevention programs, one of which, Consejo, was cut in 2009, contributed to the decrease in projected outcomes.

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
		disabilities will be able to live as independently as possible		
TOTAL				\$2,372,115

STRATEGY: Increase health and wellness of vulnerable populations

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"> 1,850 individuals are able to maintain the highest possible quality of life 	Highline Medical Center Senior Services of Seattle/King County	\$ 253,570
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"> 234 individuals receive medical care and/or treatment 315 individuals are educated about chronic/acute illnesses and/or disabilities 	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	\$ 538,418
Nutrition Programs (ESS – 42C)	Provides ethnically appropriate, nutritious meals and physical/social activities to frail, isolated elders.	<ul style="list-style-type: none"> 12,280 seniors will meet their nutritional needs 	Asian Counseling & Referral Service Catholic Community Services of Western Washington El Centro de la Raza Lifelong AIDS Alliance Mount Si Senior Center My Service Mind of Northwest Pacific Asian Empowerment Program Refugee Women's Alliance Sea Mar Community Health Center Seattle Chinatown International District Preservation & Public Development Authority Senior Services of Seattle/King County Somali Community Services of Seattle United Indians of All Tribes Foundation	\$ 3,166,776

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
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"> • 1,732 care givers will be able to maintain the highest possible quality of life • 88 respite care service hours will be provided to give caregivers time away from the responsibilities of care giving 	AAA Residential Services Inc Alzheimer's Association of Western & Central Washington Amicable Healthcare Inc Atlantic Street Center Auburn Respite Program Catholic Community Services of Western Washington Chesterfield Services, Inc. Chinese Information & Service Center Crisis Clinic Elder & Adult Day Service Elderhealth Northwest Elite Home Care Encompass Northwest Evergreen Healthcare Jewish Family Service Kin On Community Health Care Korean Women's Association Millennia Healthcare, Inc. Nikkei Concerns Polack Adult Day Center Professional Choice Home Health Services, Inc. Providence Mount St. Vincent Res-Care Washington, Inc. Sea Mar Community Health Center Senior Services of Seattle/King County Solid Ground Washington Vashon Community Care Center Volunteers of America Western Washington	\$ 2,490,438
TOTAL				\$6,449,202

STRATEGY: Increase senior social engagement

Senior Volunteer Program (ESS –	Matching programs connect people with City, non-profit, and social service agencies working on behalf	<ul style="list-style-type: none"> • 1,500 seniors will connect to their community through 	Direct HSD	\$75,796
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Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
43A)	of older people and adults with disabilities.	volunteer programs <ul style="list-style-type: none"> 4,800 seniors will connect with their community through 22 community events 		
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"> 1,120 seniors will be able to maintain the highest possible quality of life²⁴ 	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	\$479,040
TOTAL				\$554,836

STRATEGY: Improve independence for frail, older adults

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"> 635 seniors will be able to maintain the highest possible quality of life 	Chinese Information & Service Center Senior Services of Seattle/King County	\$176,467
Home Care and In Home Services (SN – 44B)	Provides medical and personal care services to individuals in their own homes.	<ul style="list-style-type: none"> 4,441 seniors are able to maintain the highest possible quality of life 	AAA Residential Services Inc Addus HealthCare Inc Amicable Healthcare, Inc Catholic Community Services of Western Washington Chesterfield Services, Inc Corinthians Home Care Service ElderHealth Northwest Elite Home Care First Choice Child Care, Inc Kemper Services, Inc Kin On Community Health Care Korean Women's Association Millennia Health Care Inc On Your Own, Inc Res-Care Washington, Inc Sea Mar Community Health Solid Ground Washington	\$24,488,184

²⁴ 2009 projection is double that of the 2008 actual due to the inclusion of Senior Services in the 2009 deliverables.

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
			Sound Care Home Care Services Special Care Agency, Inc Zenith Services, Inc	
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"> 11,000 seniors and adults with disabilities will maintain the highest possible quality of life. 678 seniors at-risk of becoming homeless retained stable housing and 30 seniors transitioning out of homelessness secured permanent housing²⁵ 	Asian Counseling & Referral Services Catholic Community Services of Western Washington Chinese Information & Service Center Evergreen Healthcare Harborview Medical Center King County Housing Authority HSD Direct	\$12,628,732
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"> 96 seniors will maintain the highest possible quality of life 	Senior Services of Seattle/King County	\$328,397
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"> 1,754 hours of legal assistance will be available to seniors 	Columbia Legal Services	\$233,277
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"> 295 hours of mental health consultation help seniors maintain the highest possible quality of life 	Evergreen Healthcare	\$198,702
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	<ul style="list-style-type: none"> 7,100 staff/caregivers are trained and help seniors maintain the highest possible quality of life 	Professional Registry of Nursing	\$2,318,583 ²⁶

²⁵ The 2009 projection is higher because it includes both subcontracted performance outcomes and HSD direct service ones; these were omitted in 2008.

²⁶ The 2008 actual expenditure amount of \$645,111 included only training tuition; the 2009 budgeted amount of \$2,318,583 includes both training tuition and training wages.

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
	and the safety of the care provider.			
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 day on a regular basis and receive care to meet their physical, mental, and emotional needs.	<ul style="list-style-type: none"> 86 seniors are able to maintain the highest possible quality of life 	Chinese Information & Service Center Elder & Adult Day Services ElderHealth Northwest Senior Services of Seattle/King County	\$299,697
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"> 1,500 elders will maintain the highest possible quality of life 	Solid Ground Washington	\$94,553
TOTAL				\$40,766,592

STRATEGY: Aging services coordination

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"> 7 Area Plan on Aging Objectives will be completed 	Planning effort across the previous four SIP areas 44F, 44G, 44H, and 44I	\$1,974,073
TOTAL				\$1,974,073

STRATEGY: Improve the health of vulnerable and low income residents of Seattle

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 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"> Opiate dependent clients will receive 1,181 months of Methadone treatment 65% of opiate dependent clients will be retained in treatment 12 months or longer 40 persons will participate in next-day appt. 90 patients will be admitted to detox services 40 persons will receive case management services 1,600 in-person responses will be provided in situations where police or fire department personnel are standing by 	King County Department of Community & Human Services Public Health-Seattle & King County	\$1,521,167
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Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
		<ul style="list-style-type: none"> • 100 youth will demonstrate fulfillment of one or more of their goals in their improvement plans²⁷ • 105 youth will be admitted and begin chemical dependency treatment²⁸ • 150 chemical dependency screening/assessments will be completed, referring/admitting youth to treatment • 40 youth will re-engage in treatment • At least 70% (23) of youth and their families will complete treatment goals • At least 80% (18) youth who complete Multi-systemic Therapy program will be less at risk of re-offending as demonstrated by their assessment score 		
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"> • 18 Master Home Environmental community forums or special outreach events will be provided within the Health Planning Areas of the city that have a significantly higher rate of asthma hospitalization for children and adults compared with the county average • 105 residents who receive a HEAL assessment and create a Home Action Plan will make at least one behavior change that improves their indoor air quality • 67 of the households that receive a HEAL assessment will be located in a high-risk Planning Area • 25 of the households that receive a HEAL assessment will have a child living with self-reported asthma • 4 interventions with landlords will result in changes that improve indoor air quality; of the 4 interventions, 2 will be structural changes. 	American Lung Association of the Northwest Public Health-Seattle & King County	\$126,214
Best Beginnings (ESS – 46C)	Provides public health nurse visits to high-risk first-time pregnant and parenting teen moms. This	<ul style="list-style-type: none"> • 68 newborns of adolescent mothers will have positive birth outcomes (birth weight, decreased prematurity 	Public Health-Seattle & King County	\$523,236

²⁷ The projected outcome for 2009 is slightly lower than the actual outcome for 2008. The program model for this outcome was redesigned in the 2009 RFP and resulted in the elimination of two contractors and the addition of one new provider. The program will work with youth in neighborhoods identified in the Violence Prevention Plan and coordinate with schools. Therefore, using 2008 as a baseline for outcome projections is not applicable.

²⁸ The 2009 projected outcome is slightly lower than the actual for 2008 because in 2008 the Multi-systemic Therapy Program (MST) included youth admitted for treatment; in 2009 the MST outcomes for youth will be tracked separately. As a result of the 2009 RFP, the emphasis will be on identifying youth in violence prone neighborhoods and help them enter treatment or re-engage in treatment if they have stopped. A new outcome was added to cover this.

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
	proven strategy improves birth and long-term life outcomes for children/parents.	<p>[37+ weeks]</p> <ul style="list-style-type: none"> • 118 adolescent mothers will progress in school (attendance, continue and make progress, advance grade level, GED, graduate) and/or in employment or training • 143 adolescent mothers will delay a second pregnancy at least until their first baby is two years old 		
Health Care Access and Outreach (ESS – 46D)	Provides access to services and public benefits. 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"> • 750 low-income individuals and family members will obtain health insurance coverage • 400 low-income clients will receive other public benefits • 1,600 low-income individuals and family members will receive health education²⁹ • 175 women of childbearing age and their families will be linked to health care or other resources³⁰ 	Public Health-Seattle & King County	\$309,275
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 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.	<ul style="list-style-type: none"> • 5,000 homeless people will have improved access to health care • 26 City-funded shelters and homeless service sites will meet the City’s new standards for communicable disease prevention • 85% (106) of staff trained in communicable disease presentation and control will complete an evaluation form will report increased knowledge and commit to behavior change as a result of the training • 45% (675) of unduplicated clients will set at least one self-management goal • 40 unduplicated REACH clients will move from homelessness into housing • 95 unduplicated homeless clients will move from 	Public Health-Seattle & King County	\$1,506,958

²⁹ Non-City funds leveraged by City dollars were greatly reduced, resulting in a reduction in projected outcomes. The contract will be amended with increased outcomes as first quarter results indicate that the program will reach nearly as many individuals as last year (996 between January – March).

³⁰ Non-City funds leveraged by City dollars were greatly reduced, resulting in a reduction in projected outcomes. The contract will be amended with increased outcomes as first quarter results indicate that the program will reach nearly as many women of childbearing age as projected in 2008 (53 between January – March).

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
		<p>homelessness into housing.</p> <ul style="list-style-type: none"> • 117 unduplicated homeless clients with chronic substance abuse problems will improve or maintain housing (REACH) • 60% (280) 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 • 40% (187) of clients will be successfully linked to primary care services • 40% (13) of City-funded homeless agencies will meet the City's new standards for compliance with TB guidelines³¹ • At least 4 non-City funded homeless agencies in the high-risk group will meet one or more of the recommended TB guidelines to help prevent and control TB in their agency • 60% (9) TB patients will move to transitional or permanent housing upon completion of their TB treatment • 50% (8) TB patients will remain in stable housing at least six months after treatment 		
HIV / AIDS (SN – 46F)	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.	<ul style="list-style-type: none"> • 4,700 people will be linked to needed primary care, prescription drug programs, mental health therapy, substance abuse treatment, dental care, case management, insurance benefits, and housing assistance • 2.4 – 2.7 million used syringes are safely disposed and exchanged for clean syringes • 2-5% of Seattle residents who inject drugs will maintain low prevalence of HIV infection • 1,500 Rapid HIV tests will be administered • 3 new HIV cases will be identified 	Public Health-Seattle & King County	\$813,536

³¹ The position that provided quality management was eliminated by Public Health in 2008. Therefore, the TB nurse provides half-time Quality Management to sites, reviewing them based on their assigned “high-, medium- and low-risk”. All sites will be visited within a 2-year period.

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
		<ul style="list-style-type: none"> • 500 RNA tests will be administered • 2 “window cases” will be identified • 1,988 men having sex with men will be tested • 30 men having sex with men will test positive for HIV • 1,600 men have sex with men will be tested with nucleic acid amplification test • 1-2 “window cases” will be found • 513 African American men having sex with men will be screened • 360 African American men having sex with men will be tested for HIV • 3-4 African American men having sex with men will test positive for HIV 		
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"> • 1,350 students at all 25 Seattle Public Schools with a high number of Free/Reduced lunch and ELL students will be screened for appropriateness of dental sealants • Of the children reassessed from previous year, 85% of sealants will be retained one year after application, continuing to prevent decay • 84 children from high-risk sites will be referred for treatment • 800-900 students assessed as needing dental sealants will have them applied 	Public Health-Seattle & King County	\$121,166
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"> • 41,610 primary care medical visits will be provided to <u>uninsured</u> Seattle residents³² • Five of six subcontractors will achieve their aim in key clinical outcomes for patients with chronic conditions in target populations • 23,283 dental visits will be provided to <u>uninsured</u> Seattle residents • Four of Five subcontractors will achieve their aim in key clinical outcomes for patients in target population • Summary annual report on safety net efforts to improve the health outcomes of low-income populations will be 	Public Health-Seattle & King County	\$6,284,557

³² 2009 Projected Outcomes are slightly lower than the 2008 Projected and Actual Outcomes due to reduced Public Health funding at the state and county levels.

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
		<p>completed.</p> <ul style="list-style-type: none"> • 240 specialty care providers will participate in Project Access enhancing specialty care for uninsured patients • 535 Seattle patients will access medical specialty care service through Project Access³³ • 50 Seattle individuals will be enrolled in health coverage³⁴ • 365 Seattle families will be enrolled in health coverage • 903 Seattle enrollments in health coverage will occur³⁵ • 14,050 medical and dental visits to homeless individuals will be completed 		
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, and health-related support focused on supporting students' academic success. Services are provided by health centers and school nurses.	<ul style="list-style-type: none"> • 4,500 students will have their primary health care need met at school • 5,000 students will be fully immunized in compliance with state requirements. • 1,800 students will manage their chronic conditions (e.g., asthma, diabetes, depression) • 600 high-risk students will receive interventions at school to improve academic achievement • 600 students at potential academic risk will be screened and provided with appropriate interventions by school nurses • 1,100 students, helped by school-based health services and nurses, will graduate as 12th graders and/or meet the WASL standard in reading, writing and math for their grade level 	Public Health-Seattle & King County	\$3,962,735
TOTAL				\$15,168,844

³³ The 2008 data collection method did not provide a reliable baseline. This was corrected for 2009 outcomes and will include only those residents who receive a complete assessment and follow-up.

³⁴ Access providers overall will serve 415 individuals and families. The number of families has increased while the number of adults has decreased, reflecting the anticipated impact of reduction in Basic Health Plan and increases in coverage available for children.

³⁵ Projected outcome level in 2009 was reduced due to reduced Public Health funding at the state and county levels which will affect the clinics' ability to enroll people.

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

Total \$468,427

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
STRATEGY: Strengthen the economic self-sufficiency of adults				
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"> 425 seniors gain employment³⁶ 	HSD Direct Asian American Chemical Dependency Treatment Services Center for Career Alternatives Chief Seattle Club Chinese Information & Service Center City of Seattle, Department of Parks & Recreation Kin On Community Health Care Lifelong AIDS Alliance Pike Market Senior Center United Indians of All Tribes Foundation Woodland Park Zoological Society YWCA of Seattle-King County-Snohomish County	\$615,123
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"> 112 homeless individuals increase economic self-sufficiency 	CASA Latina	\$153,304
TOTAL				\$ 768,427

³⁶ 2009 projected outcome is lower than the 2008 projected outcome due to the worsening economy and growing number of individuals looking for employment.

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

Total \$3,123,446

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
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STRATEGY: Increase community based agency capacity

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"> 6 agencies will have improved ability to deliver high quality services 	Direct HSD	\$ 717,200
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"> 15 agencies and 80 individuals will improve their capacity to delivery high quality services 	Nonprofit Assistance Center One America	\$150,000
TOTAL				\$867,220

STRATEGY: Adopt and implement progressive human service policies

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 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.	<p>Public policy and funds that benefit low-income or vulnerable people are sustained or improved through actions such as:</p> <ul style="list-style-type: none"> Number of human services policies adopted and the amount of state/federal dollars raised or protected are tracked. Opportunities to influence and benefit federal food and early learning policy are tracked. Funding issues and opportunities for 2010 state legislative session are identified. 140 new citizens added to list serve for electronic communications and issue-specific action alerts. Children’s Action Network email alert system increased 	Children's Alliance Minority Executive Directors Coalition of King County Neighborhood House, Inc One America Solid Ground Washington Washington Low-Income Housing Alliance	\$218,323
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Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
		<p>to include 10,500 recipients.</p> <ul style="list-style-type: none"> 35 meetings for 29 community members to meet with 35 Elected officials. Improve dissemination of public information and media through use of 20 blog posts and 25 instances of media coverage. 		
TOTAL				\$218,323

STRATEGY: Improve access to services

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"> 1,094 individuals benefit from the strengthened capacity of King County human service organizations 130 people access community services 188 providers increase their ability to provide culturally competent services to lesbians, gays, bisexuals and transgender people 	Northwest Network Solid Ground Washington	\$105,866
People Point (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"> 6,200 people will enroll in public benefits 	Direct HSD	\$265,850
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	<ul style="list-style-type: none"> 530 people obtain citizenship 78 people obtain legal assistance 70 staff increase capacity to assist people in obtaining citizenship³⁷ 	Archdiocesan Housing Authority Asian Counseling & Referral Services Center for Career Alternatives Center for Multicultural Health Chinese Information and Service Center El Centro de la Raza Filipino Community of Seattle Horn of Africa Services Indochina Chinese Refugee Association	\$1,446,750

³⁷ The DSHS contract that provides funding for July through December 2009 has not been finalized. These outcomes are estimates and may change when subcontracts with community agencies are amended to include July through December funding and performance goals are re-negotiated.

Program area (funding objective*)	Program area description	Projected Outcomes	Contractors	Budget
	employment, education, mobility, civic participation, and services.		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 Seattle Public Library St. James Cathedral Ukranian Community Center of Washington	
Human Services Information and Referral (NA - 63D)	Provides information and referral services to Seattle residents to help them gain access to human services.	<ul style="list-style-type: none"> • 1000 people are connected to their communities • 252 youth/children and/or their families acquire/strengthen coping abilities • 270 individuals experiencing emotional distress/crisis are able to regain and/or maintain stability 	Crisis Clinic Gay City Health Project	\$219,647
TOTAL				\$2,038,113