

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

<b>Application #</b>	1	<b>Contract #</b>	GF178	<b>Continuum*</b>	I/P
<b>Agency Name</b>	Catholic Community Services of King County				
<b>Program Title</b>	Emergency Assistance Services Program				
<b>Program Description</b>	Provides financial assistance for low-income families, seniors, and disabled adults in crisis through the following: motel vouchers, utility assistance, rent and move-in assistance, gas and food vouchers.				
<b>Goal Area</b>	1 - Food to Eat and Roof Overhead	<b>New or Ongoing?</b>	Ongoing		

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

<b>First Year Funded</b>	1988	<b>Funding Request: 2009</b>	28,863
<b>Awarded 2006</b>	27,153	<b>Total Program Cost</b>	151,823
<b>Awarded 2007</b>	27,968	<b>% Request to Total Program Cost</b>	19.01 %
<b>Awarded 2008</b>	28,863		

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore	12,000	Shoreline	
Kirkland	8,901	Woodinville	8,500

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
State CTED	30,093	Foundations	2,000
Federal CDBG (thru Solid Ground)	21,614	Agency Fundraising	13,600
Federal EFSP	7,321	United Way	8,652

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Emergency Bednights	5,942	3,000	1,226	40.87%
Case Management Hours	80.45	130	21.5	16.54%

**Comments**

This program is behind to meet service unit goals for the year. The program notes that a new coordinator was hired on July 8th and now assistance is provided three days a week instead of one. The program anticipates that this increase in the number of days that assistance is available will increase the number of residents served.

### III. 2007-2008 OUTCOMES

<b>Outcome Measure</b>	<b># Clients Eligible for Measure</b>	<b># of Clients with Complete Outcome Data</b>	<b># of Measured Clients Achieving the Outcome</b>	<b>% of Measured Clients Achieving Outcome</b>
Clients received necessary assistance meeting their individual needs.	296	296	296	100.00%

#### **Comments**

This measure corresponds to the outcome statement, "Homeless people and people in need meet basic self-care and/or other survival needs." This indicator is measured using client records and client satisfaction surveys.

**STAFF COMMENTS****Need for Program** (Question 1)

- The "self-sufficiency wage," from the United Way Community Assessment, for King County is \$8.06 per hour for a single adult and \$24.36 per hour per adult for a two parent and two child household of four. This is the wage necessary to pay for basic needs without assistance. The current minimum wage in Washington State is \$7.93.
- DSHS reported in 2006 there were 298 individuals who received general assistance and 870 individuals who received temporary assistance in City of Bellevue.
- In 2006 in Bellevue, a worker earning minimum wage had to work 113 hours per week to afford an average two-bedroom unit at \$1,165 per month.
- As counted in the 2007 One Night Count, 223 households living in homeless housing in King County (emergency shelters or transitional housing), reported an Eastside address as their last permanent address.

**Meets Immediate Needs and/or Prevention** (Questions 2, 11-16)

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- Program components included in the application include emergency financial assistance designed to prevent homelessness, e.g. emergency shelter in motel vouchers, eviction prevention, move-in assistance, utility assistance, food vouchers, gas vouchers, and prescription assistance.
- The programs are not designed to address the root causes that lead to a household's financial instability. However, the programs do assist individuals and families in maintaining their housing. CCS no longer offers the meal program at the Salvation Army.
- Emergency assistance is one of the most cost effective ways of preventing homelessness. With the cost of housing higher on the Eastside than any other part of the county, need for this type of program is consistently high.
- The Committee to End Homelessness' recent report on "Preventing Homelessness in King County" recommended increasing the availability of emergency financial assistance, including more sources of flexible emergency funds.

**Program Accessibility** (Questions 5-8)

- There are no fees for the services proposed in the application.
- The CCS Eastside Family Center only operates this program three days per week during standard business hours. Two years ago, the program was available five days per week, then was reduced to one day per week in 2007 due to funding reductions from United Way. In May 2008, the service was increased to three days per week.
- The CCS facility in Bellevue is physically accessible and recently moved their offices to be closer to the bus line.
- Program staff ability to provide direct interpretation and translation services is moderately high. Program staff speak Spanish and Russian.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is high. Staff from other programs located at the Eastside Family Center can provide interpretation in American Sign Language. Additionally, the agency maintains an internal language bank of staff located across King County that can provide translation and interpretation when needed.
- Agency plans to improve cultural competence by partnering with agencies that serve specific cultural populations.

**Accountability / Outcomes to be Measured** (Questions 3, 4, 17, 18)

- The CCS Eastside Family Center has been in operation for 22 years. As noted above, program staff at the Eastside Center have been reduced in recent years, and there has been staff turnover. Currently, the Emergency Services Coordinator position is vacant.
- Outcomes proposed for 2009-10 are more detailed from those reported in 2007-2008, breaking out shelter/eviction prevention, prevention of utility shut-off, and other basic needs, e.g. gas, prescription, and other vouchers.
- Of the 13 agency board members, none are Bellevue residents and there are no other Eastside residents.

**Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- CCS used to operate a meal program at the Salvation Army facility in the Crossroads neighborhood (previously located at the Crossroads Community Center); however, Salvation Army now runs the meal program.
- CCS has an agreement with Solid Ground (formerly Fremont Public Association) for Community Voice Mail for homeless and the Housing Stability Project.
- CCS works closely with Hopelink and Friends of Youth in offering case management to 20 of the 50 units of transitional housing located at Avondale Park in Redmond.
- The agency has been working with the Washington State Department of Veterans to ensure they are able to better serve this population.
- The program budget contains a balanced mix of revenues from five Eastside cities, United Way, agency resources, State and Federal funds.
- The City of Bellevue currently funds three other programs of this agency (Adult Counseling, Harrington House Transitional Housing, and Volunteer Chore Services), for total support in 2008 of \$51,662.

**Cost Effectiveness** (Questions 14, 19-24)

- Unit cost for shelter is low and the unit cost for financial aid is projected to decrease from \$217 per household in 2008 to \$165 in 2009 due to the projected increase in units. The shelter unit cost is particularly low because the assistance is frequently provided to larger families. Therefore the cost of sheltering the household is spread out over more individuals.
- Bellevue funding will be used for personnel costs associated with managing the programs as well as direct assistance to individuals in need of emergency financial support.
- Request is the same as in 2008 and represents 19% of total program budget, while Bellevue residents make up 59% of the total clients served.

**Appropriateness of City Involvement**

- The provision of shelter and other basic needs services is supported by the Needs Update. With the downturn in the economy, the gap between the average hourly wage and the cost of living continues to grow farther apart. Low-wage earning households are increasingly in need of community supports like these in order to maintain their housing.
- This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.

**Prepared By:** Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. The agency has a \$1,500,000 line of credit with no outstanding balance as of June 30, 2007.</li> </ul>						
<b>Demographic Profile</b> (of 448 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	40%	Hispanic, Latino	33%	Black, African-American, African	17%
Age:	35-59	24%	18-34	22%	0-5	20%
Individuals with Disabilities:		6%	Refugee or Immigrant:	9%	Limited-English Speaking	6%
Other: <ul style="list-style-type: none"> <li>Nearly two-thirds of clients served (62%) lived in zip codes 98007 and 98008. Twenty-two percent (22%) of clients report a history of homelessness. Fifty-five percent (55%) of clients served in 2007 were females.</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>Why are no funds requested from the City of Redmond in view of the number of persons served from that City?</b>
CCS decided to stay with current funding sources and amounts and will look for expansion opportunities in the 2010 application year.	

**2009-10 Human Services Fund**

Agency: CCS

**STAFF REVIEW**

Program Name: Emergency Assistance Svcs.

*Application #* 1

Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	2	Contract #	GF252	Continuum*	I
Agency Name	Catholic Community Services of King County				
Program Title	Harrington House				
Program Description	Harrington House provides a safe transitional housing and comprehensive goal-oriented case management to homeless women 18 years or older, who are pregnant and/or parenting children <18 months of age.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing		

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2006	Funding Request: 2009	16,320
Awarded 2006		Total Program Cost	355,000
Awarded 2007	10,000	% Request to Total Program Cost	4.60 %
Awarded 2008	10,320		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	8,438
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	157,000	United Way	63,856
Agency Fundraising	30,000	Operating fees	12,500
In-Kind Contributions	38,400	Individual Contributions	11,500

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Bednights: Bellevue	785	118	0	0%

#### Comments

This program is not on track to meet its contract goal. The program has not yet served any Bellevue residents in 2008, and did not provide comment on this in the quarterly report.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
At exit, 90% of residents will increase personal savings and decrease debt.	14	14	14	100.00%

#### Comments

This measure corresponds to the outcome statement, "Residents will increase personal financial stability." The program uses income verification, bank statements, application files, case management records, and service logs to measure this outcome. Of 14 clients measured, all started a savings and debt reduction plan. Obtaining a job is a major goal of the program. Residents are assisted and closely monitored so that this goal is attained. Other supportive services such as life skills development is provided so that self sufficiency is enhanced.

**STAFF COMMENTS****Need for Program (Question 1)**

- The number of unsheltered homeless counted in North and East King County increased from 175 in 2007 to 187 persons in 2008.
- Harrington House is the only program in King County designed to serve clean and sober homeless, adult women who are pregnant or are newly parenting. Single pregnant women are not eligible for family shelter programs and the only shelter currently serving single women on the Eastside is at Avondale Park in Redmond.
- The Safe Harbors Homeless Management Information System (HMIS) estimates there are more than 1,700 homeless single women in King County, higher than previously thought.
- Of the 50 women turned away in 2007, an estimated 80% reported becoming homeless due to unemployment/underemployment, increase in housing costs, and lack of affordable housing. Many became homeless due to leaving an abusive relationship.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically homeless housing with support services for single adults, especially women.
- While homeless housing for single women is a very high need, Harrington House also serves as a preventative program to reduce negative affects of homelessness for infants. Over the course of their stay, mothers benefit from peer support, professional case management, parenting and life skills education and assistance in finding permanent housing. The ultimate program goal is for clients to obtain and maintain permanent housing.
- The program design is appropriate to address the stated problem.

**Program Accessibility (Questions 5-8)**

- Similar to other transitional housing programs, residents pay 30% of their income to the program as housing costs, as well as a \$100 refundable deposit. All other supportive services are provided at no cost.
- Two of the eight bedrooms at the facility are accessible for individuals with disabilities.
- The facility is adjacent to NE 8<sup>th</sup> Street in Bellevue, which is well served by public transportation. The program also has its own van for group outings for emergency cases.
- Program staff ability to provide direct interpretation and translation services is improved from prior years; the Program Manager speaks several languages including Spanish, 3 Filipino dialects, and 3 Southeast Asian languages.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is high. Staff from the nearby Eastside Family Center can provide interpretation in Spanish and Russian. Additionally, the agency maintains an internal language bank of staff located across King County that can provide translation and interpretation when needed.
- Harrington House addresses cultural competence through staff training, translation and interpretation services, and by hiring bilingual staff whenever possible.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Harrington House opened in 2001. CCS currently operates two transitional housing sites for pregnant or parenting homeless women. Elizabeth House also provides transitional housing for homeless women 18 years and older, who are pregnant or parenting a child less than 18 months of age.
- Some of the outcomes proposed for 2009-10 were listed as indicators in their 2007-2008 contract. In 2006-2007, 91% of residents obtained permanent housing or taken their next step toward permanent housing and 90% succeeded in getting employment or were pursuing education or employment. In addition, 42% increased their income and 100% had healthy births. The latter outcome could be improved by adding an additional measure focused on the well-being or developmental progress of the infants served at the site.
- Of the 13 agency board members, none are Bellevue residents and there are no other Eastside residents.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- Public Health nurses visit Harrington House weekly to serve the women and their children.
- Harrington House clients receive services from Child Protective Services, Hopelink, Eastside Domestic Violence Program (EDVP), and numerous parishes in East King County.
- This program has an uncharacteristic program budget in that, to date, revenue support has been 95% from private sources, including United Way and significant resources from foundations.
- The City of Redmond is currently the only other provider of public funding.
- The City of Bellevue currently funds three other programs of this agency (Adult Counseling, Housing/Shelter/Basic Needs Services, and Volunteer Chore Services), for total support in 2008 of \$51,662.

**Cost Effectiveness (Questions 14, 19-24)**

- The transitional housing bed night unit cost is higher than programs at other agencies, although the population served is different.
- Bellevue funding will be used for on-site personnel costs and \$6,000 requested from Bellevue will be used for rental assistance, e.g. rent deposit, for clients ready to move into permanent housing.
- Request is 5% of total program budget, while Bellevue residents are projected to make up 20% of the total clients served.

**Appropriateness of City Involvement**

- The Needs Update confirms that the city has few housing opportunities for homeless individuals, particularly for women. Stabilizing and supporting households with infants may provide long-term prevention benefits for the children being served.
- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

**Prepared By:**Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. The agency has a \$1,500,000 line of credit with no outstanding balance as of June 30, 2007.</li> </ul>						
<b>Demographic Profile (of 5 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	60%	Hispanic, Latino	20%	Black, African-American, African	20%
Age:	18-34	100%				
Individuals with Disabilities:	None		Refugee or Immigrant:	60%	Limited-English Speaking	60%
Other:						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>Question #1, p. 1: What was the reason the 50 women were turned away in 2007, e.g. lack of space, lack of funding, etc. ?</b>
<p>The main reason (70%) for women turned away from Harrington House is the lack of space. Harrington House can house 8 families at a time. Other important reasons include drug/alcohol use/not sober for at least 3 months (15%), having a child more than 2 years of age/having more than 2 children (15%), and women in domestic violence situation (15%).</p>	

<b>2.</b>	<b>Question #9, p. 6: Please elaborate why African American residents at Harrington House are referred to Spirit Village for permanent housing.</b>
<p>Village Spirit Housing is a new housing initiative by CCS/AHA targeting African-Americans. This planned affordable housing for homeless, poor, and low-wage earners is part of King County's 10-year plan to end homelessness. This initiative will strive through outreach and directed marketing to address the disproportionate representation of African-Americans among the homeless. The program is a transformational program and a process for healing for the chronically poor.</p>	

<b>3.</b>	<b>Question #10, p. 6: What is the average length of stay at Harrington House?</b>
<p>The average length of stay at HH is between 3-9 months.</p>	

<b>4.</b>	<b>Question #17, p. 11: What percentage of clients, are still housed in permanent housing one year after leaving Harrington House? Please elaborate on how you measure that permanent housing is sustained.</b>
<p>Twenty two (22) client records from 2003-2006 were reviewed for this purpose. Out of 22: 11 (50%) were in permanent housing one year after leaving HH. Data revealed that all had a form of income: 50% had jobs</p>	

and 50% received TANF. Of the 11 women who had jobs, 10 remained in permanent housing.

In 2007-2008, 11 clients were eligible for the aftercare program. Of these, 9 were able to be followed up and 2 did not provide a forwarding address. Of the 9 women followed up: 7 were tracked at 3 months and again at 6 months; and 2 were tracked at 9 months. Follow up findings revealed that 8/9 were in permanent housing; and 1/9 is in another transitional housing program. Findings also revealed that all 9 women have income; 6/9 have jobs; 2/9 did not have jobs but are on TANF; and 1/8 did not provide any information on job or income.

For our purpose, permanent housing is considered as living in one's rented/owned house or apartment. Sustained permanent housing is defined as clients remaining in a rented/owned house or apartment and tracked at 1, 3, 9, and 12 months. Job is also verified.

A discharge plan is prepared with each client before leaving HH. HH implements an aftercare program which provides supportive home-based services to clients. CCS is in the process of expanding its aftercare program so that clients are reintegrated better into the community they move into and help put them at less risk of becoming homeless again. A major activity under the aftercare program will be promoting community linkages. Other activities will include home visits, provision of basic baby/hygiene supplies, advice/counseling, referral to other community resources, etc. The aftercare program will utilize a home-based comprehensive case management model currently used by CCS's Pregnancy Support Services program.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	3	Contract #	GF230	Continuum*	I
Agency Name	Eastside Baby Corner				
Program Title	Distribution Of Items for Needy Children				
Program Description	Eastside Baby Corner makes a positive difference in the lives of children and families in need by collecting and purchasing children's items and distributing them free of charge through local service care providers.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1999	Funding Request: 2009	80,000
Awarded 2006	6,661	Total Program Cost	5,261,359
Awarded 2007	6,861	% Request to Total Program Cost	1.52 %
Awarded 2008	7,081		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	15,000	Redmond	15,000
Issaquah	20,000	Sammamish	6,000
Kenmore	2,000	Shoreline	2,000
Kirkland	15,000	Woodinville	5,000

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Renton	30,000	In-Kind Contributions	4,851,840
Foundations	74,047	Other: Interest Income	2,316
Agency Resources	212,071		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Diapers	2,094	101	1,340	1,326.73%
Formula	395	55	295	536.36%
Cribs	105	7	52	742.86%
Car Seats	500	25	230	920.00%

#### Comments

This program has exceeded all service unit goals for the current program year and will continue to serve Bellevue
---

clients with funding from other sources.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
N/A				

#### Comments

This program is not required to collect outcome data due to the type of service it provides. The program does not have direct contact with the individuals benefiting from the service. Meeting an emergent short-term basic need is considered a positive outcome for the program. Since clients accessing services are enrolled in other community and case management programs, it is expected that these clients will be engaged in long-term outcome measurement through those programs, as appropriate.

**STAFF COMMENTS****Need for Program (Question 1)**

- Addresses the need for basic needs (food, formula, diapers, and clothing) for infants and children through age 12. Another specific need addressed for infants is for car seats which are required by law.
- U.S. Census data indicates that nearly 13% of King County youth were living in poverty and 4.7% of East King County children lived below the poverty level.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- Program is designed to meet low-income families' immediate needs for food and other supplies for their infants and children so it does not directly address the root causes of problems. However, families who receive these items are working with other agencies that may address root causes.
- Program design is very efficient and is impressive in that it is almost entirely run by volunteers. The agency now contracts for a grantwriter and warehouse manager.
- Eastside Baby Corner (EBC) processes 500-700 weekly orders from 40-60 agencies, including Hopelink food banks, YWCA, etc. Volunteers fill the requests and the items are picked up by the requesting agencies at the Issaquah distribution center on Thursdays.

**Program Accessibility (Questions 5-8)**

- Baby Corner services are provided exclusively through other social service agencies. As case managers identify a need, they order and pick up the baby supplies, then deliver them to the family. Since the Baby Corner does not interact directly with the individuals served, many of the accessibility and cultural competency issues faced by direct service providers are not an issue.
- The agency is responsible for being accessible to baby supply donors. Their facility is located in Issaquah near I-90.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- EBC has been in operation for 18 years and covers the geographic area of North and East King County. Nearly all persons working in the program are volunteers, with two contracted staff positions.
- No outcomes are required for this contract due to the nature of the service (see Program Accessibility above).
- There are currently four members of the EBC Board of Directors. One has been on the board for 18 years (the Founder), and the other three have been members from two to seven years. One is a Bellevue resident and the remaining are all Eastside residents.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>EBC has partnership arrangements with dozens of social service providers across North and Urban and Rural East King County.</li> <li>91% of the agency's program revenue is derived from in-kind contributions of baby supplies, donated rent and management, and accounting services. Eight cities in North and East King County fund the program. Revenue is also received from foundations and agency fundraising. The program has no county, state or federal funding.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Funding will be used for the purchase of baby supplies and to support the costs for salaried paid employees to take over some the functions currently performed by volunteers.</li> <li>The service unit cost is the cost of a completed order. In many cases, the agency is able to benefit from lower than market costs when it buys in bulk or takes advantage of corporate donations or special pricing.</li> <li>Request is 1.5% of the total program cost when the value of in-kind contributions is included and 17% of the program costs when not including in-kind. Bellevue residents make up 40% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Emily Leslie, Human Services Manager – 425-452-6452 – <a href="mailto:eleslie@bellevuewa.gov">eleslie@bellevuewa.gov</a>

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>As a mostly all volunteer agency with little overhead or direct costs, an independent audit has not been warranted, due to the cost.</li> </ul>						
<b>Demographic Profile</b> (of clients reported in 2007)						
Race/Ethnicity:	SEE BELOW					
Age:	0-5	50%	6-10	40%	11-13	10%
Individuals with Disabilities:	NA		Refugee or Immigrant:	NA	Limited-English Speaking	NA
Other:						
<ul style="list-style-type: none"> <li>Since the agency has no contact with the clients being served, it is unable to collect and report demographic information on those benefiting from Eastside Baby Corner services. However, they did collect zip code information; 46% of supplies were distributed to 98007, 31% to 98008, and the remaining 23% to the zip codes of 98004, 98005, and 98006.</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

(NONE)

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	4	Contract #	GF188	Continuum*	I
Agency Name	Eastside Domestic Violence Program				
Program Title	My Sister's Home Emergency Shelter				
Program Description	My Sister's Home is a safe, confidential, emergency shelter that provides services for domestic violence survivors and their children.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1993	Funding Request: 2009	35,264
Awarded 2006	31,536	Total Program Cost	667,127
Awarded 2007	32,482	% Request to Total Program Cost	5.29 %
Awarded 2008	33,521		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	7,828
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland	4,484	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King Co. Women's Program	30,000	Federal ESAP	7,281
DSHS	238,547	Agency Fundraising	121,871
Federal ESPG	47,846	In-Kind Contributions	167,664

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Shelter Bednights	2,437	458	752	164.19%
Other Bednights	7,047	N/A	3,674	N/A

#### Comments

This program has exceeded the service unit goal for the year and continues to serve Bellevue residents with funds from other sources. The program reports the number of other bednights provided, though the contract does not include a service unit goal for other bednights.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

#### Comments

As of Monday, August 11, 2008, the outcome report has not been received.

**STAFF COMMENTS****Need for Program (Question 1)**

- There are an estimated 90,750 domestic violence incidents in King County each year. Between 1990 and 2003, East King County had the lowest rate of major DV-related crimes at 25 per 100,000 in population.
- After steadily trending upward between 1997 and 2002, the number of reports to the Bellevue Police Department decreased slightly in 2003 to 1,337 reports, then fell again in 2004 to 1,196 reports. In 2005, reports increased again to 1,559, then dropped to 1,410 in 2006. For almost 20% of these cases, the perpetrators' use of drugs and alcohol was a factor.
- The Needs Update noted that domestic violence is a leading cause of homelessness among families. The 2007 One Night Count found almost 20% (1,098 persons) had experienced domestic violence or abuse within the past year.
- Currently the runaway rate for EDVP's confidential shelter is approximately 14 to 1.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically housing with services for survivors of domestic violence.
- EDVP currently offers 10 individual apartment units as safe emergency shelter for households fleeing domestic violence. A limited number of hotel vouchers are available to at-risk individuals when shelter beds are not available. This is the only shelter resource available for this population in East King County.
- Program addresses the immediate needs of domestic violence victims and helps prevent future violence. However, it does not address the root causes of domestic violence.
- The shelter program is very comprehensive and includes such support services as crisis and advocacy-based counseling, legal advocacy, case management, domestic violence education, resource referral, and peer support groups. There is also a Children's Advocate who provides programs for the children in the shelter.
- The provision of a wide range of services to victims in the shelter addresses the current crisis as well as helping the victim plan for future safety and self-sufficiency.
- Program design changed in 2004 from housing victims and their families in a communal living environment to housing them in individual apartments. The agency reports that this has led to an increase in the number of immigrant women served.

**Program Accessibility (Questions 5-8)**

- Crisis intervention services are available 24 hours per day, seven days per week, including all holidays; support groups and intakes are available at confidential locations throughout East and North King County.
- EDVP services are provided free of charge. Food, hygiene and other personal care products are provided, as well as clothing and other items. The shelter also provides gift cards, taxi vouchers, bus tickets and emergency financial assistance.
- Program staff ability to provide direct interpretation and translation services is moderately low. Two program staff speak conversational Spanish.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is high. EDVP employs staff who speak Spanish, Japanese, Hindi and Malayalam, and Norwegian. A bilingual and bicultural match between client and service provider can be particularly helpful in this field as trust and cultural understanding are critical to meeting the needs of the domestic violence survivor. For this reason, EDVP works collaboratively with at least 10

culturally specific agencies providing advocacy services.

- EDVP has found that providing shelter in individual apartments, rather than group quarters, has improved their ability to provide a safe and culturally appropriate housing environment. In apartments, residents have an easier time practicing their beliefs and cultural practices. Agency plans to improve program accessibility include hiring additional bilingual bicultural staff.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- EDVP has been providing domestic violence services since 1982. The Shelter Director has been with the agency for 16 years. The Children's Advocate has four years of experience in the domestic violence field. Three other Shelter Advocates have a combined 12 years of experience in the field. Lower levels of experience are typical in all domestic violence agencies due to high turnover rates among staff.
- Outcomes proposed for 2009-10 are similar as those reported in 2007-2008, although EDVP used to have an outcome related to housing stability once clients leave the confidential shelter. Outcome measures could also be improved with the addition of one measure designed to track the impact of shelter services on the children served.
- Of the 18 agency board members, two are Bellevue residents and 10 are residents of other cities in North or East King County.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- EDVP provides training to other housing and human service providers who assist victims.
- The agency's current Executive Director is active in the Committee to End Homelessness initiative and the Eastside Homelessness Advisory Committee (EHAC).
- To better serve clients, EDVP offers co-advocacy services with a wide range of culturally specific agencies across King County (see Program Accessibility section).
- Most Eastside cities support the agency's advocacy and community education services. Redmond, Kirkland and Bellevue support the shelter program. The shelter is primarily funded through federal and state sources, in-kind contributions and a significant amount of agency fundraising resources. The potential reduction of King County funding would have a detrimental effect on the program.
- The City of Bellevue currently funds one other program of this agency (Community Advocacy) for total annual support of \$161,026.

**Cost Effectiveness (Questions 14, 19-24)**

- The unit cost for one bed night of shelter is consistent with other emergency shelter programs that include supportive services.
- Bellevue funding will be used for the personnel costs associated with operating the shelter and providing shelter-based advocacy services to residents.
- Request is 5% of total program budget, while Bellevue residents make up 20% of the total clients served.

**Appropriateness of City Involvement**

- This program fits within Bellevue's (and King County's) human services continuum as an appropriate intervention activity for the City to consider continued funding.

Prepared By: Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

Audit Comments						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. EDVP has a line of credit that expires 12/08 and, at the end of 2007, there was no outstanding balance.</li> </ul>						
Demographic Profile (of 36 households reported in 2007)						
Race/Ethnicity:	White or Caucasian	25%	Black, African- American, African	36%	Hispanic, Latino	17%
Age:	18-34	33%	35-59	17%	0-5	36%
Individuals with Disabilities:	25%	Refugee or Immigrant:	14%	Limited-English Speaking	14%	
Other: <ul style="list-style-type: none"> <li>The statistics above are based upon 36 Bellevue households served in 2007. Twenty-eight percent (28%) are from zip code 98006 with 25% of households from 98007 zip code, and 11-19% of clients coming from each of the 98004, 98005 and 98008 zip codes. By seeking shelter, 100% of clients are considered homeless.</li> </ul>						

**Comments / Questions****QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

(NONE)

2009-10 Human Services Fund

STAFF REVIEW

Application # 4

Agency: EDVP

Program Name: My Sister's Home Emergency Shelter

Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	5	Contract #	Continuum* I
Agency Name	Eastside Interfaith Social Concerns Council		
Program Title	Congregations for the Homeless (CFH) Housing		
Program Description	The CFH Housing program places homeless men into housing, provides rent subsidies and case management.		
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	Funding Request: 2009		19,000
Awarded 2006	Total Program Cost		294,664
Awarded 2007	% Request to Total		6.45 %
Awarded 2008	Program Cost		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	8,000
Issaquah	1,500	Sammamish	3,000
Kenmore		Shoreline	
Kirkland	8,000	Woodinville	1,500

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	253,664		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

Comments

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Comments

No data available.

**STAFF COMMENTS****Need for Program (Question 1)**

- The "East King County Plan to End Homelessness" recommends that 820 housing units are needed to serve single adults, compared to the 34 that are currently available.
- The One Night Count of homeless individuals on the Eastside increased by 20% between 2007 and 2008; a majority of homeless are single adults.
- The Needs Update states that a single parent with 2 children would need to earn \$25/hour in order to afford an apartment in Bellevue.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically homeless housing with support services for single adults.
- This is an expansion of the emergency shelter program offered by Congregations for the Homeless (CFH). It will provide rental subsidies and supportive services to very low-income single men.
- Apartments are located on the Eastside and CFH also leases a house for 6 men. Residents pay 30% of their monthly income, e.g. approximately \$300-\$500 per month.
- As an intervention program, it addresses the immediate needs of homeless single men and helps them stabilize their housing and live independently. With case management and other support services, it potentially addresses the root causes of homelessness, or at least some of the factors that caused the men's homelessness in the first place.
- The average length of stay is expected to be 2-3 years.

**Program Accessibility (Questions 5-8)**

- As noted above, rents are set at 30% of residents' income. Some loans are made for move-in expenses and, through partnerships with local congregations, they provide furniture, car purchases, and repair.
- All of the housing facilities are ADA compliant.
- Program staff ability to provide direct interpretation and translation services is moderate. Program staff speak Spanish, Hindi and Urdu.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is moderate. While no specific program is in place, the agency can draw on the resources of their volunteer pool of over 3,000 individuals from 60 congregations to assist with interpretation and translation services.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- The program has been in operation for two years as the next step in the continuum of their emergency shelter program which has been in operation for 15 years. As a volunteer-run agency, the program has developed a successful track record for its operation and volunteer coordination.
- The volunteer Executive Director of the program has been actively involved in the Committee to End Homelessness and its focus on single adults as well as the Eastside Homelessness Advisory Committee. Other volunteer administrators draw upon their professional experience, e.g. the Director of Housing has 30 years of management experience. Other volunteer officers include the Secretary/Treasurer, Manager of Human Resources, Grant writer, and Director of Life Coaching. The latter has 30 years of counseling experience.
- Paid professional staff include the Senior Case Manager (MSW), two Case Managers with social work experience, and an Administrative Assistant.

- Outcome proposed for 2009-10 relates to housing stability and retention.
- Of the nine agency board members, eight are Bellevue residents and one is a resident of Redmond.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- As mentioned above, program staff have been active regionally in the Committee to End Homelessness and locally in the Eastside Homeless Advisory Committee.
- CFH partners with landlords, as well as housing agencies, e.g. DASH, St. Andrews Housing Group, YWCA, and King County Housing Authority.
- For mental health and substance therapy, CFH refers to Therapeutic Health Services, Sea Mar Community Health Center and Sound Mental Health.
- This program received its first funding from the State in 2006, followed by two 5-year King County grants for rental subsidy and case management. CFH is also applying for additional Transitional Housing, Operating and Rent (THOR) funding from the State and administered by King County.
- The City of Bellevue currently funds one other program of this agency for Emergency Shelter for total annual support of \$51,290.

**Cost Effectiveness (Questions 14, 19-24)**

- The program is very cost-effective since all of the housing development and placement services are performed by volunteers. Average rental subsidy per month per client is expected to be \$400 in 2009.
- Request is 6% of the total program budget, while Bellevue residents are expected to make up 28% of the total clients served.

**Appropriateness of City Involvement**

- This is a new request to City of Bellevue, although Congregations for the Homeless' emergency shelter program has been funded for many years. These expanded services help implement the recommendations of the Ten-Year Plan to End Homelessness and the "East King County Plan to End Homelessness," by providing a coordinated path out of homelessness for the shelter residents. This program is the only rental subsidy program for single adult men on the Eastside.
- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider funding.

**Prepared By:** Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

**Audit Comments**

- The agency does not have their financial statements audited, but they are annually reviewed by an independent accounting firm. A "review" is less intensive than an audit, but for this nearly all volunteer agency, it is an appropriate level of review. No warning flags found.

**Demographic Profile (of 16 clients reported in 2007)**

Race/Ethnicity:	White or Caucasian	69%	Black, African-American, African	12.5 %	Other	12.5 %
Age:	35-59	81%	60-74	19%		
Individuals with Disabilities:		31%	Refugee or Immigrant:	12.5 %	Limited-English Speaking	6%

Other:

- Four of the men placed in permanent housing in 2007 were Bellevue residents, one from zip code 98005 and four from 98007.

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>Question #2: Why are there no time limits on the housing subsidies; is the program serving as an "enabler"?</b>
<p>We are following the 10-Year Plan's guidelines for housing which is to create permanent housing with no time limits. However, each man's income is reviewed each year on his anniversary and his rent is adjusted to be 30% of his income. That means as the men become more successful they will one day be paying market rates and our subsidies will be zero. In addition we have studied rental housing and find that the average stay in an apartment is about two years. Circumstance cause folks to move out then on average e.g. marriage, new job, kids move out, more income etc. We expect that our guys will stay a little longer and expect that 2 ½ - 3 years is a better estimate. So far we have had no one in housing for more than 1 ½ years with no departures. For those folks who receive a fixed income (SSI or SSDI) we actively seek Section 8 vouchers and get them on waiting lists for longer-term housing.</p>	

<b>2.</b>	<b>Question #2: How is drug use monitored?</b>
<p>Our case managers work with each man while he is the shelter. They get to know his addictions and issues around substance abuse and a lot of other life issues. When the man moves into our housing he of course knows the house rules of no drug usage. These rules are reviewed with them both by the property management and his case manager. We then monitor carefully when our case managers make their once week visits (The property managers also watch for suspected abuse.) We also monitor their out-patient treatment progress if that is ongoing. We also get lots of information from the community of men who have been in the shelter to help let us know if someone is straying off the path.</p>	

2009-10 Human Services Fund

STAFF REVIEW

Application # 5

Agency: EISCC

Program Name: Congreg. for the Homeless

Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	6	Contract #	GF190	Continuum*	I
Agency Name	Eastside Interfaith Social Concerns Council				
Program Title	Congregations for the Homeless Emergency Shelter				
Program Description	The Congregations for the Homeless (CFH) Emergency Shelter program provides a service-enhanced emergency shelter with 30 beds, 3 meals, and case management.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1995	Funding Request: 2009	65,200
Awarded 2006	37,220	Total Program Cost	238,904
Awarded 2007	49,700	% Request to Total Program Cost	27.29 %
Awarded 2008	51,290		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	7,100
Issaquah	5,400	Sammamish	2,000
Kenmore		Shoreline	
Kirkland	11,613	Woodinville	2,000

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	15,000	United Way	47,880
State ESAP	7,684	Congregations	44,500
Federal FEMA	6,537	Other	24,000

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Life Coaching Session	1,488	855	1,064.25	124.47%
Bed Nights	3,745	4,000	2,202	55.05%
Meals	11,235	12,000	6,606	55.05%

#### Comments

This program is on track to meet or exceed service unit goals.
--

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Number and percentage of households who move from emergency shelter to transitional housing or permanent housing after completing their stay in the emergency shelter program.	104	89	56	62.92%

**Comments**

This measure corresponds to the outcome statement, "Increase or maintain housing stability of individuals, families and households." The measure is based on client files and Safe Harbors HMIS, and includes clients served in all of King County.

The program reports that there are a high number of people who leave the shelter without informing the program of where they are going. The program believes that several of these individuals are leaving into stable housing. If the program had this information, they believe that the rate of success for housing would be higher. The program has added more case management hours to connect with all the men right away, and they hope that this will allow them to keep track of all the men coming through the shelter program.

**STAFF COMMENTS****Need for Program (Question 1)**

- The "East King County Plan to End Homelessness" recommends that 820 housing units are needed to serve single adults, compared to the 34 that are currently available.
- The One Night Count of homeless individuals on the Eastside increased by 20% between 2007 and 2008; a majority of homeless are single adults.
- The Needs Update states that a single parent with two children would need to earn \$25/hour in order to afford an apartment in Bellevue.
- The Needs Update states that, while East King County has over 30% of the County's population, only 8% of the County's emergency shelter beds are located here. Shelter beds in Bellevue make up 3.5% of the County's total.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically homeless housing with support services for single adults.
- The program design is appropriate to address the stated problem and is the only emergency shelter serving single adult men on the Eastside, other than Tent City. Donated by over 60 congregations and over 3,000 volunteers, the shelter moves to a new congregation each month. Three meals a day are also provided to assist men in meeting nutritional needs.
- In recent years, the program implemented new services available to shelter residents that do assist men in addressing the root cause of their homelessness. Professional case management is available along with volunteer Life Coaches, who mentor and assist men in achieving their self-sufficiency goals.
- In an effort to assist in implementing the Ten-Year Plan to End Homelessness as well as the "East King County Plan to End Homelessness," Congregations for the Homeless has been actively working to secure permanent housing units to which shelter residents can transition. This new housing component has been in operation for two years.

**Program Accessibility (Questions 5-8)**

- The program does not charge for its shelter services.
- All 12 shelter sites are physically accessible to individuals with disabilities. However, due to the transient nature of the shelter site, accessing the shelter is made more difficult for the men. As the location changes monthly, public transportation service levels differ and well as distances to jobs and other support services.
- Program staff ability to provide direct interpretation and translation services is moderate. Program staff speak Spanish, Hindi and Urdu.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is moderate. While no specific program is in place, the agency can draw on the resources of their volunteer pool of over 3,000 individuals to assist with interpretation and translation services.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- The emergency shelter program has been in operation for 15 years. As a volunteer-run agency, the program has developed a successful track record for its operation and volunteer coordination.
- The volunteer Executive Director of the program has been actively involved in the Committee to End Homelessness and its focus on single adults. Other volunteer administrators draw upon their professional experience, e.g. the Director of Housing has 30 years of management experience. Other volunteer officers include the Secretary/Treasurer, Manager of Human Resources, Grant writer, and Director of Life Coaching. The latter has 30 years of counseling experience. In addition, each host

congregation has a liaison who coordinates all interactions with the shelter and the congregation.

- Paid professional staff include the Shelter Program Manager (Masters in Counseling), two Site Managers with BA or MBA, Senior Case Manager (MSW), Case Managers with social work experience, and an Administrative Assistant.
- Outcomes proposed for 2009-10 are different from those reported in 2007-2008 .
- Of the nine agency board members, eight are Bellevue residents and one is a resident of Redmond.

#### **Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- As mentioned above, program staff have been active regionally in the Committee to End Homelessness and locally in the Eastside Homeless Advisory Committee.
- CFH partners with landlords, as well as housing agencies, e.g. DASH, St. Andrews Housing Group, YWCA, and King County Housing Authority, to assist men leaving the shelter and transitioning to more permanent housing.
- For mental health and substance therapy, CFH refers to Therapeutic Health Services, Sea Mar Community Health Center and Sound Mental Health.
- Program is currently funded by four Eastside cities, King County, State, and Federal sources, as well as United Way and support from participating congregations.

#### **Cost Effectiveness** (Questions 14, 19-24)

- Area faith communities, most of which are located in Bellevue, donate their facilities to host the shelter for a one-month stay. Each host congregation is supported by several other congregations that provide food and other program supplies each day to the host site.
- Funds will be used to support increased case management.
- Request is 27% of total program budget, while Bellevue residents will make up 41% of the total clients served.

#### **Appropriateness of City Involvement**

- The program is requesting a significant increase in funding, primarily to help fund increased case management services for shelter residents. These enhanced services follow the recommendations of the "Ten-Year Plan to End Homelessness," by providing a coordinated path out of homelessness for the shelter residents. This program is the only shelter for single adult men on the Eastside.
- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

**Prepared By:**

Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

Audit Comments						
<ul style="list-style-type: none"> <li>The agency does not have their financial statements audited, but they are annually reviewed by an independent accounting firm. A "review" is less intensive than an audit, but for this nearly all volunteer agency, it is an appropriate level of review. No warning flags found.</li> </ul>						
Demographic Profile (of 132 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	69%	Black, African- American, African	16%	Hispanic, Latino	3%
Age:	35-59	74%	18-34	23%	60-84	3%
Individuals with Disabilities:	24%	Refugee or Immigrant:	11%	Limited-English Speaking	2%	
Other:						
<ul style="list-style-type: none"> <li>100% of clients are homeless male adults. 50% (66 out of 132 clients served in 2007) reported a Bellevue zip code as their last permanent address.</li> </ul>						

**Comments / Questions****QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

(NONE)

2009-10 Human Services Fund

STAFF REVIEW

Application # 6

Agency: EISCC

Program Name: Congreg. for the Homeless-Emerg. Shelter Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	7	Contract #	Continuum* I
Agency Name	Emergency Feeding Program of Seattle & King County		
Program Title	Emergency Feeding Program - NE King County		
Program Description	Assemble 14 varieties of nutritionally-balanced, culturally and medically appropriate nonperishable emergency food packs, distributed through 20 locations in North and East King County.		
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	10,000
Awarded 2006		Total Program Cost	405,000
Awarded 2007		% Request to Total	2.47 %
Awarded 2008		Program Cost	

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore	2,500	Shoreline	2,500
Kirkland	2,500	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Auburn	4,500	Seattle	62,000
Des Moines	3,000	Emergency Food Assistance Program	28,621
Federal Way	10,000	FEMA	30,951
Kent	22,650	Foundations	100,000
Renton	10,000	Agency Fundraising	210,000
SeaTac	2,500	In-Kind Contributions	380,000

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Comments				
No data available.				

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Comments				
No data available.				

**STAFF COMMENTS****Need for Program (Question 1)**

- The application noted that Washington State ranks 12<sup>th</sup> in food insecurity among the states and 1.2 million Washington residents utilized supplemental food bank services.
- The Needs Update notes that nearly 19% of students in Bellevue School District were eligible for free and reduced lunch assistance. Also the number of Bellevue residents receiving food stamps (called Basic Food Assistance Program) is limited but increasing at a rate much higher than the general population increase.
- The Emergency Feeding Program delivered food last year to feed over 50,000 people and about 15% were residents of North and East King County.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- The program is designed to meet the immediate food needs of clients in a crisis hunger situation by providing 14 varieties of healthy, culturally and medically appropriate two-day supply of complete meals (food packs) and referrals to other resources. Many clients are referred to the program from other human service agencies where they are receiving support and assistance in addressing human service needs. In North and East King County, EFP works with 20 agencies to distribute food packs.
- The program design is appropriate to address the stated problem, but is not designed to address the root cause of hunger. As an emergency assistance program, this is appropriate. The food bags address immediate hunger needs until the individual can access more long-term food support (such as food banks).

**Program Accessibility (Questions 5-8)**

- The program does not charge for its services.
- There are six distribution centers in North and East King County. In Bellevue, food packs are available at 4 churches: St. Andrews Lutheran Church, First Congregational Church, Newport Covenant Church, and St. Margaret's Episcopal Church. In addition, Emergency Feeding Program supplies food bags to the following agencies to provide to their own clients as needed: Catholic Community Services, Eastside Domestic Violence Program (EDVP), Friends of Youth, Jubilee REACH Center, Family Connection Centers (Stevenson, Lake Hills, and Sherwood Forest Elementary Schools), and YWCA Family Village.
- This program does not typically have direct contact with the clients receiving assistance. Clients are referred to distribution sites from other human service providers, therefore staff language capacity is not a significant issue, although the Development Director is somewhat conversant in Spanish.
- In order to address cultural differences in food preference, the program has an array of 14 different types of food bags including those designed for Latino and Asian populations as well as bags designed specifically for homeless individuals, vegans, teens, infants and those needing low-sodium or diabetic sensitive foods. Food bags also come in three different quantity levels to appropriately serve households of varying sizes. An East African food pack is currently being developed.
- In 2007, the agency translated its intake card into Spanish and they are currently assessing the need and possibility of translating it into one or more additional languages.

**Accountability / Outcomes to be Measured** (Questions 3, 4, 17, 18)

- The agency has been in operation since 1977. Up until 2005, the program received administrative support and operated under the umbrella of the Church Council of Greater Seattle. In 2005, the relationship between the Church Council and Emergency Feeding Program was dissolved. The timing of the dissolution occurred while Bellevue and three other Eastside cities were reviewing applications for 2005-2006 funding. Since a lead agency was not clear at the time, the four cities retained their funding for the program, but chose to offer a separate Request for Proposals in early 2005 to determine the most appropriate service provider. At the conclusion of that competitive process, the four cities jointly selected Hopelink over two other proposals to provide the service. Emergency Feeding Program did establish their independent non-profit status and has continued to provide services across King County since that time.
- Emergency Feeding Program re-applied for funding for 2007-2008, along with Hopelink, but again was not selected for funding.
- Emergency Feeding Program distributes food packs primarily through faith communities in East King County while Hopelink's distribution is mainly through their service locations.
- For outcomes, in addition to tracking short term hunger reduction and increased client knowledge of community resources, they are proposing an outcome to increase the amount of nutritionally-balanced, culturally and medically appropriate nonperishable food.
- Of the 8 agency board members, none are Bellevue residents and two are Eastside residents.

**Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- The program is dependent upon an extensive network of human service agencies and faith communities to refer clients to the program and distribute food packs.
- The agency also maintains a broad network of faith communities that collect and donate food to the program.
- 68% of the funding for the program comes from the in-kind donation of food and the agency's own fundraising efforts. The Cities of Seattle, Federal Way, Renton, and Kenmore currently provide public support for the program in addition to state and federal funds. Support from foundations accounts for 12% of program funding.

**Cost Effectiveness** (Questions 14, 19-24)

- The service unit cost is \$22.60 per prepared food pack; this cost is based on the average cost of all food packs (\$16.14) plus fuel and personnel costs (\$6.46). The unit cost of an emergency food bag in the Emergency Feeding Services Program operated by Hopelink is \$12.84 (\$1.07 X 12 meals per bag).
- Funds requested from cities in North and East King County will be used for personnel costs for the program as well as purchase of food.
- Request from Bellevue is 2.5% of the total program budget excluding in-kind donation expenses and 1.3% with those costs included. Bellevue residents are projected to make up 9.9% of the total clients proposed to be served in 2009.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding. However, the City should determine if the need in the community justifies supporting more than one service provider.

**Prepared By:**Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. Emergency Feeding Program is currently leasing space from Central Area Motivation Program. The application states that the building is in the process of being purchased by City of Seattle and they will need to move to new space in 2009 or 2010. It is currently uncertain whether they will be able to purchase a facility or continue to lease warehouse and office space at that time.</li> </ul>						
<b>Demographic Profile</b> (of 1,223 clients reported in North/East King County in 2007)						
Race/Ethnicity:	White or Caucasian	35%	Hispanic, Latino	26%	Black, African-American, African	23%
Age:	19-54	48%	3-18	29%	55+	6%
Individuals with Disabilities:	6%	Refugee or Immigrant:	Unknown	Limited-English Speaking	40%	
Other:						
<ul style="list-style-type: none"> <li>70% of the clients served in North and East King County in 2007 were Bellevue residents, from all Bellevue zip codes.</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>Question #6: What are the sources of food for the food packs, e.g. NW Harvest, etc.?</b>
<p>All food distributed by the Emergency Feeding Program is either donated by individuals, faith communities, schools, etc., or purchased. Because we are a distribution program and not a food bank, <i>our program does not receive any food from the other regional distribution programs such as Northwest Harvest and Food Lifeline.</i> Purchases are made through a local nonprofit wholesaler (Pioneer Food Buying Service), Costco stores, Trader Joe's stores, and specialty items such as tostadas and fish sauce are purchased from small neighborhood ethnic markets. Because the bags we assemble are packed according to strict nutritional guidelines, food is a major program expense each year, in spite of generous donations from food drives, etc. With the unanticipated increase in wholesale food prices this year, we – and all programs that purchase food – are challenged more than ever before to cover this growing expense. The Emergency Feeding Program receives funding from the State of Washington's Emergency Food Assistance Program (EFAP) and from the Federal Emergency Management Agency (FEMA) which is limited strictly to food purchases. In addition to these monies, we spend an additional \$50,000 or more each year on food from our general funds. In 2007, over \$11,350 went to Bellevue alone, with almost \$19,000 in food going to residents of Northeast King County.</p>	

2.	<b>Question #10: Since you are serving homeless persons, why do you think the Ten-Year Plan to End Homelessness is not applicable? <a href="http://www.cehkc.org">www.cehkc.org</a></b>
<p>We applaud and support the efforts of the many individuals and organizations directly involved with the Committee to End Homelessness and its Ten-Year Plan. Because the Emergency Feeding Program works <i>indirectly</i> with the Ten-Year Plan's goals and objectives, we originally answered "not applicable" to this question. However, the mission of the Emergency Feeding Program dovetails perfectly with that of the Ten Year Plan. About 20% of our total clients are homeless, while the rest, while struggling, do have homes. Homelessness almost always comes with hunger, but not all hungry people are homeless. An integral aspect of the EFP ethos is to meet the basic need of food so that people can free up their limited financial (and other) resources to go toward things like rent (i.e., preventing homelessness in the first place.) EFP aims to stave off impossible choices, at least where food is concerned. The Emergency Feeding Program remains committed to concentrating our efforts on supplying folks in crisis – homeless or otherwise – with healthy, appropriate emergency food. As the Plan succeeds and enough housing is secured to effectively put an end to homelessness in King County, the Emergency Feeding Program is ideally poised to provide a degree of support services (i.e., food) to the people transitioning from the street to solvency. A supply of nonperishable emergency food packs on hand at various transitional sites is, as we know from our current experience, an effective and important part of an integrated support system for reentry. Finally, if the Ten-Year Plan is all about the many disparate segments of the human services community coming together with common goals toward a systemic, integrated solution to the problem of homelessness, that's how the Emergency Feeding Program has operated since its inception: working in concert with scores of various social service agencies, faith communities, schools, public health offices, shelters and transitional housing programs to insure the whole person is addressed – not just the empty stomach.</p>	

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	8	Contract #	GF198	Continuum*	I
Agency Name	Friends of Youth				
Program Title	Homeless Youth Continuum of Care				
Program Description	A continuum of care for homeless and runaway youth ages 9 to 22 on the Eastside. Program services include: outreach, short-term emergency shelter care, case management, counseling and drug/alcohol screenings, family reconciliation, foster care, foster care recruitment, and transitional living.				
Goal Area	1 - Food to Eat and Roof Overhead		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1985	Funding Request: 2009	79,945
Awarded 2006	63,438	Total Program Cost	2,578,695
Awarded 2007	63,449	% Request to Total Program Cost	3.10 %
Awarded 2008	65,479		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	18,672	Redmond	33,041
Issaquah		Sammamish	
Kenmore	4,029	Shoreline	
Kirkland	27,430	Woodinville	8,309

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King Co. (4 grants)	407,338	Schools/other agencies	197,142
State (4 grants)	1,272,192	United Way	161,217
Federal (3 grants)	291,085	Service Fees & Agency Fundraising	64,451

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Emergency Shelter Bednights	92	170	81	47.65%
Foster Care Bednights	249	237	115	48.52%
Foster Care Recruitment Hours	44.5	25	21	84.00%
Counseling Hours	230.7	142	154.1	108.52%

**Comments**

This program is on track to meet all service unit goals.

**III. 2007-2008 OUTCOMES**

<b>Outcome Measure</b>	<b># Clients Eligible for Measure</b>	<b># of Clients with Complete Outcome Data</b>	<b># of Measured Clients Achieving the Outcome</b>	<b>% of Measured Clients Achieving Outcome</b>
Youth Shelter participants establish and follow plans to obtain permanent housing.	47	47	39	82.98%
Transitional Living participants establish and follow plans to obtain permanent housing.	59	40	29	72.50%

**Comments**

Both measurement indicators correspond to the outcome statement, "People transitioning out of homelessness secure permanent housing."

**STAFF COMMENTS****Need for Program (Question 1)**

- It is estimated that as many as 2,000 young people in King County, ages 12-24, are without a safe place to sleep each night.
- In 2007, 252 youth who called the agency seeking shelter were eligible, but turned away due to lack of bed space. In 2005, there were 50 youth who were eligible were turned way and only four turned away in 2004. The agency's transitional living programs served 126 homeless young adults in 2007 and turned away nearly 100 young adults due to lack of space.
- The One Night Count of homeless estimates that one-third of the homeless individuals in King County live outside Seattle in the suburban and rural areas of the County.
- According to a statewide report, there is a strong link between youth homelessness and broader social issues, primarily family breakdown and systems failure, specifically family conflict, abuse and disruption. The report further states that former foster care children are disproportionately represented in the homeless population.
- The Needs Update noted that Friends of Youth has seen a rise in serious substance abuse in youth at their emergency shelter; currently over half of residents are found to have substance abuse issues.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically homeless housing with support services for single adults, especially young adults aged 18-24.
- Although outreach and prevention are components, the program is oriented more to treatment since the population served includes youth who are emotionally disturbed, abandoned, runaways, or face conflicts at home.
- Temporary youth shelter can act as a needed buffer between youth and their parents for 15-30 days while agency staff work with the family in efforts to restore the youth to permanent and stable housing with their family.
- Program addresses the continuum of foster care and housing services for youth and young adults needing out-of-home care, including emergency shelter and counseling for youth, long term foster care, and transitional housing for young adults. The program also recruits foster families.
- FOY is adding a third transitional living program in the Fall of 2008 called New Ground Kirkland with 6 single adult housing units for ages 18-22 years.
- The program design is appropriate to address the stated problem.

**Program Accessibility (Questions 5-8)**

- Generally no fees are charged for agency services. For youth with employment and some ability to pay, a modest amount of rent may be collected for longer-term housing placement, e.g. calculated at 30% of income.
- All agency facilities are ADA compliant for accessibility.
- Access to programs has been more difficult recently as turn away rates have increased due to programs operating at full capacity
- Program staff ability to provide direct interpretation and translation services is moderate. Although there are no bilingual staff in the program, there are nine agency staff who are bilingual in one of the following languages: Spanish, Romanian, Vietnamese, Korean, and Chinese.
- In 2005, FOY underwent a cultural assessment and has successfully carried out the resulting action plan, e.g. Board development, policy, communications, outreach, staff involvement, training, and fund development. A second plan was completed in 2007 and is being tracked by a Cultural Competency

Committee.	
<b>Accountability / Outcomes to be Measured</b> (Questions 3, 4, 17, 18)	
<ul style="list-style-type: none"> <li>• Friends of Youth has been operating since 1951 and is nationally accredited through the Council of Accreditation of Services for Families and Children. It is the major provider of emergency shelters for runaway and homeless teens throughout North and East King County.</li> <li>• Outcomes proposed for 2009-10 are the same as those reported in 2007-2008.</li> <li>• Of the 15 agency board members, three are Bellevue residents and 10 are residents of North or East King County. The remaining members are residents of Seattle and Federal Way.</li> </ul>	
<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>• Friends of Youth staff have been actively involved in the implementation of the Ten-Year Plan to End Homelessness. They have also participated regularly in the Eastside Homelessness Advisory Committee.</li> <li>• Within the last two years, the agency formed a relationship with a non-profit housing developer (DASH) to provide six apartments to youth transitioning out of homeless housing and into permanent housing with supportive services. Other agencies involved in the collaboration include Eastside Domestic Violence Program (EDVP), Hopelink, and Congregations for the Homeless. FOY is also working with Congregations for the Homeless on the Landlord Liaison project.</li> <li>• The City of Bellevue currently funds one other program operated by FOY (The Landing Shelter) for total support of \$86,134. In addition, FOY serves as the lead agency for the Healthy Start Consortium which is currently funded for \$15,488.</li> <li>• Friends of Youth has broad support from all levels of government, United Way and other private fundraising, and a moderate amount of revenue generated by service fees. A substantial amount of funding comes from three government sources, including King County. The potential reduction of King County funding would have a detrimental effect on the program.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>• Service unit costs are calculated using the full cost of providing the shelter facility, the facility's maintenance costs and the cost of staffing the facilities. Youth emergency shelters require staffing 24 hours a day, seven days a week. This adds significantly to the cost of providing the service. Also the State has made changes in licensing requirements which have resulted in increased unit costs (see questions from the Commission below).</li> <li>• Bellevue funding will be used for personnel costs associated with delivering the programs' services.</li> <li>• Request is 3.1% of total program budget, while Bellevue residents are expected to make up 58% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>• This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding. Intervening in the lives of homeless youth can provide significant preventive benefits by diverting youth from long-term chronic homelessness as adults.</li> </ul>	
<b>Prepared By:</b>	Emily Leslie, Human Services Manager – 425-452-6452 – <a href="mailto:eleslie@bellevuewa.gov">eleslie@bellevuewa.gov</a>

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile (of 71 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	54%	Black, African-American, African	18%	Multi-Racial	12%
Age:	18-34	47%	14-17	31%	11-13	18%
Individuals with Disabilities:	1%	Refugee or Immigrant:	0%	Limited-English Speaking	0%	
Other:						
<ul style="list-style-type: none"> <li>Clients from all Bellevue zip codes were served, with the exception of 98004. An equal number of males and females from Bellevue were served. Fifty-four percent (54%) of clients reported being homeless.</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<p><b>Question #16: Please elaborate why the State is requesting licensing that requires a higher level of staffing and lower number of residents in youth emergency shelters.</b></p> <p>The State Licensing Division has determined that Friends of Youth’s shelter homes are more appropriate to be licensed as “Staffed Residential Homes” rather than as “Foster Homes” as they have been in the past. The “Staffed Residential Home” license has been newly created since the homes were initially licensed. It is intended to license homes with a capacity of up to 6 youth and requires more staff supervision and counseling (similar to Friends of Youth’s program model) than in a typical foster home which generally does not have additional professional staff involved. A Staffed Residential license requires an even higher level of staffing than Friends of Youth has provided in the past including awake staff at night, in addition to our live-in houseparents. This is considered by the State as necessary for adequate supervision and safety for the residents we are serving. The Staffed Residential Home also may only serve 5 youth without extra fire and emergency measures such as lighted exit signs that are not presently feasible for Friends of Youth. The intent on the part of the State is to ensure the well being of youth who are placed in a home with other youth. Presumably the youth can be provided with closer supervision and will be more likely to be successful in moving back home or to a safe, stable permanent placement. The result of increased staffing and a reduction in available beds however, has also increased the cost of service per youth and per bed night.</p> <p>Friends of Youth’s Youth Haven Bellevue shelter currently remains a licensed foster home with a single housemother. This only allows for 4 youth to be placed at a time which makes our total number of available shelter beds 9 for both shelters combined.</p>
-----------	---

2009-10 Human Services Fund

STAFF REVIEW

Application # 8

Agency: FOY

Program Name: Homeless Youth Continuum of Care

Goal # 1

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	9	Contract #	GF253	Continuum*	I
Agency Name	Friends of Youth				
Program Title	The Landing Young Adult Shelter				
Program Description	The Landing is an overnight shelter for homeless young adults ages 18-24. The goal is to decrease the number of homeless young adults on the Eastside of Lake Washington by developing trust and providing case management to assist youth on their path to self-sufficiency.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing		

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded	2006	Funding Request: 2009	25,000
Awarded 2006		Total Program Cost	101,950
Awarded 2007	20,015	% Request to Total Program Cost	24.52 %
Awarded 2008	20,655		

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell		Redmond	4,000
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland	4,000	Woodinville	

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
King Co. RAHP	15,450		
Agency Fundraising	38,662		
United Way	14,838		

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Shelter Bednights	679	600	372	62.00%

**Comments**

This program is on track to meet the service unit goal.
---

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Participants establish and follow plans to obtain permanent housing.	25	25	20	80.00%
Participants moving out of shelter/transitional facility secure permanent housing.	25	25	20	80.00%

#### Comments

Both indicators correspond to the outcome statement, "People transitioning out of homelessness secure permanent housing."

**STAFF COMMENTS****Need for Program (Question 1)**

- The program is designed to fill a gap in shelter needs for individuals who are over 18 (and ineligible for youth shelters), but still too young to feel safe in a single adult shelter. It is the only facility serving this age group on the Eastside.
- The One Night Count reported 197 young adults between 18-25 years in emergency shelters and 421 in transitional housing.
- Most homeless youth and young adults have experienced multiple failures from their support systems, including family, community, school, foster care and other institutions. Many share a keen distrust of adults and systems populated by adults.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically homeless housing with support services for single adults, especially young adults aged 18-24.
- This program opened in April 2002 with one night per week of operation. Since that time, they have expanded the number of nights they are open as demand and funding have allowed and currently operate five nights a week with space for 12 young adults. While demand is such that they could operate seven nights, funding and support from the host site have kept the shelter at five nights.
- In addition to a safe dry place to sleep for the night, shelter clients are provided with food, a visiting nurse service, and outreach workers that seek to build relationships and offer assistance in helping the young adults access the services they need to regain stability in their lives.
- The program design is appropriate to address the stated problem. This intervention program can result in significant preventative benefits, as diverting young adults from chronic homelessness will benefit the individual and can save significant community resources in the long-run.

**Program Accessibility (Questions 5-8)**

- There are no fees charged for the program.
- Doors open at 9:00 and youth line up in order to get in; all are required to provide identification. The shelter closes at 8:00 a.m. Shelter stay is limited to 30 consecutive nights or 30 nights within a three month period. Young adults are encouraged to sign up with Pro-Youth case management services through which they can receive assistance in achieving self-sufficiency.
- The Bellevue Family YMCA is accessible to individuals with disabilities and is well served by public transportation. Friends of Youth can provide bus tickets to those in need. If the shelter is full, Pro-Youth outreach staff are available to transport them to the other shelter in Seattle.
- The shelter is limited to 12 individuals. Occasionally, youth will be turned away if space is not available.
- Program staff ability to provide direct interpretation and translation services is moderate. Although there are no bilingual staff in the program, there are 9 agency staff who are bilingual in one of the following languages: Spanish, Romanian, Vietnamese, Korean, and Chinese.
- In 2005, FOY underwent a cultural assessment and has successfully carried out the resulting action plan, e.g. Board development, policy, communications, outreach, staff involvement, training, and fund development. A second plan was completed in 2007 and is being tracked by a Cultural Competency Committee.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Friends of Youth has been operating since 1951 and is nationally accredited through the Council of Accreditation of Services for Families and Children. It is the major provider of emergency shelters for runaway and homeless teens throughout North and East King County.
- Outcomes proposed for 2009-10 are the same as those reported in 2007-2008.
- Of the 15 agency board members, three are Bellevue residents and 10 are residents of North or East King County. The remaining members are residents of Seattle and Federal Way.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The Landing is a collaborative effort between Friends of Youth and Bellevue Family YMCA. Friends of Youth provide the staff, while the YMCA provides the facility.
- Public Health Seattle & King County provides on-site health services as well as health and dental care at the Eastgate Public Health clinic.
- Friends of Youth staff have been actively involved in the implementation of the Ten-Year Plan to End Homelessness. They have also participated regularly in the Eastside Homelessness Advisory Committee.
- Within the last two years, the agency formed a relationship with a non-profit housing developer (DASH) to provide six apartments to youth transitioning out of homeless housing and into permanent housing with supportive services. Other agencies involved in the collaboration include Eastside Domestic Violence Program (EDVP), Hopelink, and Congregations for the Homeless. FOY is also working with Congregations for the Homeless on the Landlord Liaison project.
- The City of Bellevue currently funds one other program operated by FOY (Homeless Youth Continuum of Care) for total support of \$86,134. In addition, FOY serves as the lead agency for the Healthy Start Consortium which is currently funded for \$15,488.
- Friends of Youth is seeking funding from the cities of Redmond and Kirkland due to the increase in young adults served from those cities. Other sources of support include King County, United Way, and agency fundraising.

**Cost Effectiveness (Questions 14, 19-24)**

- Bellevue funding will be used for personnel costs associated with administering the program.
- The service unit cost includes personnel costs to staff the shelter as well as the food and other supplies provided to the clients. The unit cost does not include the cost of operating and maintaining the facility. These costs are provided by the YMCA.
- Request is 25% of total program budget, while Bellevue residents make up 65% of the total clients served.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an intervention activity for the City to consider continued funding. Intervening in the lives of homeless youth can provide significant preventive benefits by diverting youth from long-term chronic homelessness as adults.

**Prepared By:**Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile (of 47 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	47%	Hispanic, Latino	15%	Multi-Racial	13%
Age:	18-34	100%				
Individuals with Disabilities:		20%	Refugee or Immigrant:	4%	Limited-English Speaking	4%
Other:						
<ul style="list-style-type: none"> <li>Clients from all Bellevue zip codes were served. More males were served (70%) than females (30%).</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

(NONE)

2009-10 Human Services Fund

Agency: FOY

STAFF REVIEW

Program Name: The Landing

Application # 9

Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	10	Contract #	GF234	Continuum*	I
Agency Name	Hopelink				
Program Title	Avondale Park Emergency Shelter & Trans Housing				
Program Description	Avondale Park Emergency Shelter and Transitional Housing provides housing and comprehensive services to homeless families and individuals to help them gain permanent housing and the skills necessary for long-term self-sufficiency.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1999	Funding Request: 2009	32,500
Awarded 2006	11,314	Total Program Cost	835,470
Awarded 2007	30,000	% Request to Total Program Cost	3.89 %
Awarded 2008	30,960		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	31,000
Issaquah		Sammamish	5,000
Kenmore		Shoreline	
Kirkland	10,700	Woodinville	2,625

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	55,000	Foundations	84,845
State	8,200	Avondale Park LLC Income	505,000
Federal	6,100	WA Families Fund	94,500

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Emergency Housing Bednights	2,681	401	803	200.25%
Transitional Housing Bednights	8,923	754	3,486	462.33%
Case Management Hours	1,901.25	323	580	179.57%

#### Comments

This program has exceeded contract goals for the current program year and will continue to serve Bellevue clients with funding from other sources.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Households will move directly into permanent housing.	38	38	29	76.32%
2. Households will move into transitional or permanent housing.	43	41	32	78.05%

#### Comments

For both measurements, the indicator is also the outcome statement.

The first outcome is for transitional housing. During this reporting period (July 2007-June 2008), 80 unduplicated households were served by the transitional housing component of the program, and 38 were eligible for outcome measurement. Of the 38 eligible, 29 households obtained permanent housing. The outcome was measured using a client exit form.

The second outcome is for the shelter component of the program. During this reporting period (July 2007-June 2008), the shelter served 50 new homeless families and single women, and 43 households exited the program during this period making them eligible for outcome measurement. This outcome was also measured using a client exit form.

**STAFF COMMENTS****Need for Program (Question 1)**

- The One Night Count found that 50% of the individuals either living on the streets or living in homeless housing (emergency shelters or transitional housing) were families with children.
- The Needs Update states that "Bellevue's median income is higher than King County's, but more than 1,300 additional City residents are living in poverty since 1990." The Needs Update also reported that lack of affordable housing remained the top concern of Bellevue households.
- Half of the Avondale Park residents have experienced domestic violence with 14% citing this as the reason they were homeless.
- Hopelink turns away nine families for every one housed due to lack of space.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically programs that provide housing with services for survivors of domestic violence, and homeless housing with support services for single adults, especially women, and young adults aged 18-24.
- Avondale Park provides eight units of emergency shelter and 50 units of transitional housing for families, single adults and young adults. All housing includes intensive case management to assist the residents with returning to permanent housing.
- The program is an intervention for households who have become homeless. However, the support services provided help the residents to prevent future episodes of homelessness.
- The program design is appropriate to address the stated problem.

**Program Accessibility (Questions 5-8)**

- Emergency shelter services are free of charge to residents and transitional housing residents pay 30% of their income. Utilities (except phone) are provided and security deposits are often funded by other agencies, e.g. Catholic Community Services, DSHS, etc.
- Avondale Park has a variety of barrier free and fully accessible units for persons with disabilities. Property management is required to seek mobility impaired residents and to hold the unit open up to 30 days for this process.
- Program staff ability to provide direct interpretation and translation services is low. None of the Hopelink staff at Avondale Park staff are bilingual, although other staff in the agency, as well as the partner agencies at Avondale (Catholic Community Services and Friends of Youth) employ staff who are bilingual. Hopelink also encourages co-advocacy arrangements with culturally specific agencies in order to best serve households from a variety of cultural and ethnic backgrounds.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- In June 2007, Springboard Alliance (Avondale Park) transferred its assets to Hopelink. In return, Hopelink accepted the assets and liabilities of Springboard Alliance and became the managing member of Avondale Park, LLC. Prior to that, Hopelink acted as the fiscal agent for Springboard Alliance.
- Outcomes proposed for 2009-10 have been expanded from those reported in 2007-2008. Outcomes added to Emergency Shelter relate to increasing long-term self-sufficiency and accessing at least three community services within 21 days of their initial stay. Outcomes added to Transitional Housing include increasing average income by 35% from program entry to exit and increasing the rate of employment by 45% during the same time period.
- Of the 18 agency board members, one is a Bellevue resident (also a State Legislator) and 14 are residents of East or North King County. Board membership includes representation by low-income individuals who are served by Hopelink programs.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>• The agency represents a unique partnership of human service providers committed to providing homeless housing to a wide variety of households in need. Hopelink (12 units), Catholic Community Services (20 units) and Friends of Youth (18 units) all provide on-site case management for residents. This allows residents to live at Avondale Park who are families, single individuals and youth and young adults. Each is provided with case management from the agency that is best able to meet that household's needs.</li> <li>• King County Housing Authority provides rental assistance funding for 48 of the transitional housing units through its Section 8 program. This provides much of the needed revenue to operate the transitional housing. However, it does not include funding for the eight shelter units.</li> <li>• Sound Families and Washington Families Fund provide long-term case management funding for on-site services.</li> <li>• Community Health Centers of King County provides free mental and health services on-site to shelter residents.</li> <li>• The program budget shows diverse support from a multitude of public and private revenue sources.</li> <li>• Hopelink staff have represented Eastside interests on several of the Committee to End Homelessness initiatives. The CEO of Hopelink currently serves on the Interagency Council.</li> <li>• The City of Bellevue currently funds seven other programs of this agency for total annual support of \$270,114.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>• Service unit costs for bednights are calculated by dividing the total budget for each housing service by the number of service units. The unit cost for case management is based only on the salary costs and not the total costs.</li> <li>• Bellevue funding will be used to support personnel costs, maintenance expenses and professional service contracts with the three partner agencies to support direct case management costs.</li> <li>• Request is 3.9% of total program budget, while Bellevue residents make up 22% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>• This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Emily Leslie, Human Services Manager – 425-452-6452 – <a href="mailto:eleslie@bellevuewa.gov">eleslie@bellevuewa.gov</a>

**OTHER**

<b>Audit Comments</b>
<ul style="list-style-type: none"> <li>• The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. However, Hopelink had a decrease in net assets of \$216,266 between 2006 and 2007, which represents approximately 2% of total net assets. In addition, the agency has a line of credit of \$1.5 million and, as of June 30, 2007, the outstanding balance was \$480,000. The audit further notes that approximately 76% of total revenue from federal, state, county, and municipal governments comes from one source. In reviewing the 2008 annual financial statements, this appears to be a State grant. In view of significant program and staff changes in the past year, Hopelink's overall financial situation also bears watching.</li> </ul>

Demographic Profile (of 85 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	44%	Hispanic, Latino	31%	Black, African-American, African	23%
Age:	18-34	28%	0-5	28%	35-59	19%
Individuals with Disabilities:	0%	Refugee or Immigrant:	34%	Limited-English Speaking	51%	
Other: <ul style="list-style-type: none"> <li>All Bellevue zip codes were represented, with 24% from 98005, 29% from 98007, and 24% from 98008. Seventy-two percent (72%) of clients were females.</li> </ul>						

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	<b>Question 18: Please clarify how the exit forms are used to track clients' housing stability; is there any post follow-up with clients after they leave the shelter?</b>
<p>Hopelink Shelter exit forms document a client's immediate next address, their income and employment status. If the next residence is transitional or permanent housing, this exit is deemed "successful". If the resident is exiting to another emergency shelter or to an unsafe or unstable situation, this is not deemed a successful exit. Shelter clients are not tracked post their day of exit.</p>	

2.	<b>Question 18: Please elaborate how the case manager determines that long-term self-sufficiency skills have been increased.</b>
<p>Hopelink Shelter Case Managers complete an assessment of all residents which identifies their strengths and areas where immediate support is required. Services in the emergency shelter environment are focused on immediate support as well as crisis prevention; i.e. what independent living skills would benefit the resident to prevent future incidences of homelessness. These necessary skills are documented in the goal plan and the Case Manager provides one-on-one instruction in these areas as well as connections with area resources to assist them. While designed to address areas of improvement, individual case management plans are strengths-based and draw on the skills the resident brings with them in order to enhance their areas where skills are needed. If the resident has demonstrated a new independent living skill or completed a goal on their individual case management plan, this is documented on the plan as a successful attainment of an independent living skill. Clients enter the Emergency Shelter Program with skills which cross a broad continuum. Goals are designed to address each individual residents needs. For this reason, independent living skills attained by residents vary greatly. Examples include clean apartment inspections for a resident who has had significant housekeeping issues; completing a job application for a resident without a work history or with low literacy skills; attaining employment; opening a bank account; paying bills; attending parenting classes; accessing health or mental health care and many others.</p>	

2009-10 Human Services Fund

STAFF REVIEW

Application # 10

Agency: Hopelink

Program Name: Avondale Park Emerg. Shelter

Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	11	Contract #	GF196	Continuum*	I
Agency Name	Hopelink				
Program Title	Hopelink Emergency Feeding Services				
Program Description	Emergency Feeding Services is a program that works with various community partners with locations outside of current Hopelink facilities to provide emergency food to low income families and individuals to meet their short-term nutritional needs.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1985	Funding Request: 2009	30,000
Awarded 2006	29,372	Total Program Cost	78,272
Awarded 2007	28,544	% Request to Total Program Cost	38.33 %
Awarded 2008	29,457		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	7,500	Redmond	
Issaquah		Sammamish	
Kenmore	3,500	Shoreline	10,000
Kirkland	8,000	Woodinville	5,000

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Agency Fundraising	2,272		
In-Kind Contributions	12,000		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Walk-In & Off-Site Distribution	1,943	N/A	1,491	N/A
Total Food Packages Distributed	3,163	1,610	1,945	120.81%
Meals Provided	37,956	20,280	23,340	115.09%

#### Comments

This program has exceeded the service unit goals and continues to serve Bellevue residents using funds from other sources. In the contract, there is not a service unit goal for walk-in & off-site distribution.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
People obtain basic food items.	1,986	1,986	1,986	100.00%

**Comments**

This measure corresponds to the outcome statement, "People meet their basic food needs." When the program measures this outcome, staff also encourages recipients to obtain other Hopelink Services.

For this type of service, which cannot track clients over time, the unit of service provided acts as an intermediate outcome.

**STAFF COMMENTS****Need for Program (Question 1)**

- The application noted that approximately 4,740 Eastside residents were food insecure in 2007 requiring emergency bags of food. Currently, Hopelink is seeing about a 13% increase in demand for food related services.
- The Needs Update notes that in 2006, Hopelink distributed 2,292 emergency bags of food outside of food bank distribution hours. Hopelink's application states that 6,420 emergency bags were distributed in 2007, including 3,163 bags in Bellevue.
- The Needs Update also reports that the number of children in the Bellevue School District qualifying for lunch assistance has remained steady for the past 10 years at 18.8% of the student population in 2006-07. Also the number of Bellevue residents receiving food stamps (called Basic Food Assistance Program) is limited but increasing a rate much higher than the general population increase.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- Food packages are designed to feed two adults for two days (3 meals per day for two days = 12 total meals). In addition to standard bags, there are also specialized bags of food, e.g. special dietary needs, diabetic, low-sodium, Asian, Hispanic, and homeless (no cook).
- The program design is appropriate to address the stated problem, but is not designed to address the root cause of hunger. As an emergency assistance program, this is appropriate. The food bags address immediate hunger needs until the individual can access more long-term food support (such as food banks).

**Program Accessibility (Questions 5-8)**

- The program does not charge for its services.
- In addition to Hopelink's Emergency Service Center and Hopelink Place in Bellevue, food bags are available in numerous locations including four elementary schools, three City of Bellevue facilities, and Eastgate Public Health.
- This program does not typically have direct contact with the client's receiving food assistance. Clients are referred to distribution sites from other human service providers, therefore staff language capacity is not a significant issue.
- Hopelink as an agency undertook a cultural competency assessment process in 2006 and implementation of recommended strategies for improvement are continuing. As part of this process, a volunteer team from the Leadership Eastside program conducted focus groups with clients to determine the level of appropriateness of the food contained in the packages. Program modifications were made after reviewing the results of that project.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Bellevue has funded this type of service since 1985. Due to circumstances described in this section of the staff review for the Emergency Feeding Program (Application #7), Bellevue and three other North and East King County cities offered a separate Request for Proposals in early 2005 to determine the most appropriate service provider. At the conclusion of that competitive process, the four cities jointly selected Hopelink over two other proposals to provide the service, and funding for Hopelink's Emergency Feeding Services program was renewed in 2007-08.
- Hopelink is the largest provider of emergency services on the Eastside. It has been in operation for 35 years serving low-income people with numerous programs. It is a federally-designated Community

**Action Agency.**

- Outcomes proposed for 2009-10 are the same as those reported in 2007-2008.
- Of the 18 agency board members, one is a Bellevue resident (also a State Legislator) and 14 are residents of East or North King County. Board membership includes representation by low-income individuals who are served by Hopelink programs.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The Emergency Feeding Services Program fills a specific need within the larger food distribution system. The program is dependent upon an extensive network of human service agencies and faith communities to refer clients to the program and distribute food bags.
- The agency considers this program a complement to its six full-serve food banks located across North and East King County. Food is donated by the community, from local grocery stores, through the Grocery Rescue Program, and other sources, e.g. FEMA.
- As noted earlier, cities in North and East King County are the primary funders of the program. Hopelink is requesting a significant increase in funding from Shoreline due to the high demand for emergency bags in that area.
- The City of Bellevue currently funds seven other programs of this agency for total annual support of \$270,114.

**Cost Effectiveness (Questions 14, 19-24)**

- The unit cost of an emergency food bag is \$12.84 (\$1.07 X 12 meals per bag). The unit cost for the program operated by Emergency Feeding Program is \$22.60 per prepared food pack, although this cost is based on the average cost of all food packs (\$16.14) plus fuel and personnel costs (\$6.46).
- Bellevue funding will be used for personnel costs, operating costs of the program and the purchase of food.
- Request is 38% of total program budget, while Bellevue residents are expected to make up 49% of the total clients served.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding. However, the City should determine if the need in the community justifies supporting more than one service provider.

**Prepared By:**Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)**OTHER****Audit Comments**

- The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. However, Hopelink had a decrease in net assets of \$216,266 between 2006 and 2007, which represents approximately 2% of total net assets. In addition, the agency has a line of credit of \$1.5 million and, as of June 30, 2007, the outstanding balance was \$480,000. The audit further notes that approximately 76% of total revenue from federal, state, county, and municipal governments comes from one source. In reviewing the 2008 annual financial statements, this appears to be a State grant. In view of significant program and staff changes in the past year, Hopelink's overall financial situation also bears watching.

Demographic Profile (of 2,307 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	43%	Hispanic, Latino	27%	Black, African-American, African	14%
Age:	35-59	24%	18-34	20%	0-5	18%
Individuals with Disabilities:		6%	Refugee or Immigrant:	22%	Limited-English Speaking	12%
Other: <ul style="list-style-type: none"> <li>• Clients were reported served in all seven race/ethnicity categories, as well as all age categories from zero to 85 and over (with the top three of each listed above). Clients came from all Bellevue zip codes and 35% percent reported being homeless. Males and females were generally evenly divided.</li> </ul>						

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

<b>1.</b>	<b>Question #2: What are the sources of food for the emergency bags?</b>
<p>There are two sources for the food that is put into the Bellevue EFS emergency bags. The first source is financial support from the City of Bellevue. The City of Bellevue funds are utilized for the purpose of purchasing specific foods to meet the ethnically diverse population as well as special dietary needs that many clients have. The second source of food comes from our in-kind food donations such as food drives.</p> <p>Hopelink uses a few suppliers for the Emergency Feeding Services food purchases. The main supplier is based out of Kent, WA called Food Buying Services. Food Buying Services is a division of Pioneer Human Services and their main clients are food banks and the food service industry. Hopelink is able to purchase product at a lower rate than many of the other suppliers in the area that focus more on retailers. The other organization that we purchase most of the special dietary foods from is a place called United Natural Foods, Inc. United Natural Foods, Inc. is a national company with a location in Auburn, WA. In some cases we do place orders with on-line and local retailers depending on the product, packaging, and availability.</p>	

<b>2.</b>	<b>Question #5: How to people find out about the program, e.g. if someone is suddenly in need but not connected to other human services, how would they know about it?</b>
<p>People find out about Emergency Feeding Services in a variety of ways. Some of those ways include the Hopelink website, the Hopelink food banks and the various Hopelink programs, and community partners such as churches, community centers, Crossroads and Factoria Mini City Hall, Bellevue City Hall, Bellevue Police station, and some grade schools. In addition to these physical locations, information is available through the <i>Washington Information Network 211</i>.</p>	

2009-10 Human Services Fund

STAFF REVIEW

Application # 11

Agency: Hopelink

Program Name: Emergency Feeding

Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	12	Contract #	GF202	Continuum*	I
Agency Name	Hopelink				
Program Title	Hopelink Emergency Services				
Program Description	Hopelink Emergency Services Program serves low-income families and individuals residing in north and east King County, offering a wide range of services including food, financial assistance for eviction prevention, first month's rent, utility assistance,				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1985	Funding Request: 2009	52,915
Awarded 2006	45,255	Total Program Cost	2,402,302
Awarded 2007	46,613	% Request to Total Program Cost	2.20 %
Awarded 2008	48,105		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	19,800	Redmond	2,750
Issaquah	7,500	Sammamish	6,050
Kenmore	33,033	Shoreline	26,178
Kirkland	33,660	Woodinville	24,200

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
City of Lake Forest Park	3,090	State EFAP	384,956
Shoreline Utility Funds	25,000	Federal ESAP & EFSP	197,406
Housing Stability (Solid Ground)	95,502	Agency Fundraising	1,375,754
CDBG Funds	87,312	In-Kind Contributions	2,402,302
State CSBG	109,000		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Financial Assistance - # of households	614	94	276	293.62%
Meals	75,447	67,036	45,336	67.63%

#### Comments

This program has exceeded all service unit goals for the current program year and continues to serve Bellevue clients using funds from other sources.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

#### Comments

As of Monday, August 11, 2008, the outcome report has not been received.

**STAFF COMMENTS****Need for Program (Question 1)**

- In North and East King County only 31% of rental properties are affordable for low-income families (making less than 50% of the King County median income). In Bellevue specifically, this percentage decreases to 29%.
- The Needs Update noted that local providers of emergency assistance reported that requests for rent and utility assistance were not keeping up with demand and several programs ran out of funds prior to the end of the year.
- The "self-sufficiency wage," from the United Way Community Assessment, for King County is \$8.06 per hour for a single adult and \$24.36 per hour per adult for a two parent and two child household of four. This is the wage necessary to pay for basic needs without assistance. The current minimum wage in Washington State is \$7.93.
- Hopelink stated that low-income families are often put in the position of choosing between paying their rent or feeding their family.
- 43% of people served through the agency's Emergency Services are children; food assistance was provided to 1,556 people over the age of 65 or people with disabilities.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- This program provides emergency assistance to households with a financial crisis as well as longer-term food support through the food bank. Emergency assistance can include eviction or foreclosure prevention, utility bill payments, medical or prescription costs, and other financial crises.
- The program design is appropriate to address the stated problem. The root causes of a person's crisis are not addressed by this program. However, Hopelink staff are trained to assess and refer households that would qualify for case management or other assistance to other Hopelink or community programs.

**Program Accessibility (Questions 5-8)**

- All services provided through Hopelink's Emergency Services Program are free although clients are screened by staff every six months to ensure eligibility requirements are still met (geographic and income).
- The goal for emergency assistance services is to arrange appointments within 24 hours of the request for service and requests for assistance are processed within a maximum of 4 days, usually 3 days or less. Drop-in clients are seen immediately if staff are available and, for those unable to meet during business hours, a phone interview is scheduled. There are no waiting lists for emergency services.
- Food banks are open every two weeks for regular appointments, both during the day and in the evening. Separate food bank hours are offered for seniors and individuals with disabilities in an effort to lower barriers to accessing the program. If necessary, clients can also obtain an emergency bag of food outside of food bank hours.
- Program staff ability to provide direct interpretation and translation services is moderate. Program staff serving all North and East King County speak seven different languages. However, language capacity varies from site to site. At the larger centers, staff from other departments can be accessed when needed to assist in interpretation.
- Hopelink as an agency undertook a cultural competency assessment process in 2006 and implementation of recommended strategies for improvement are continuing. Their Inclusion and Diversity Committee undertook an assessment of their current situation in the fall of 2007 and program

modifications were made as a result of that assessment, e.g. food banks now develop food choices that reflect the ethnic populations they serve.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Hopelink is the largest provider of emergency services on the Eastside. It has been in operation for 35 years serving low-income people with numerous programs. It is a federally-designated Community Action Agency.
- Outcomes proposed for 2009-10 are the same as those reported in 2007-2008.
- Of the 18 agency board members, one is a Bellevue resident (also a State Legislator) and 14 are residents of East or North King County. Board membership includes representation by low-income individuals who are served by Hopelink programs.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- This program has broad support from many North and Eastside cities, state and federal funding sources and significant private sources. Forty-eight percent (48%) of the program's support is derived from in-kind contributions of food, supplies and volunteer labor, and nearly 28% comes from agency fundraising.
- Hopelink Emergency Services staff have been involved in the implementation of the Ten-Year Plan to End Homelessness, particularly in helping develop efforts to increase prevention of homelessness among families, and the agency's CEO serves on the Interagency Council of the Committee to End Homelessness.
- Emergency Services programs are heavily supported by volunteers, providing nearly 37,000 hours of support to the program in 2007, the equivalent of 17.5 full-time employees.
- The City of Bellevue currently funds seven other programs of this agency for total annual support of \$270,114.

#### **Cost Effectiveness (Questions 14, 19-24)**

- Service unit costs appear to be appropriate. Financial assistance costs include the direct assistance to individuals as well as the cost of administering the program. In the case of eviction or foreclosure prevention, the amount provided is often insufficient to address the needed gap, making it necessary for households to obtain assistance from other sources in order to reach a successful outcome.
- Bellevue funding will be used for personnel costs associated with operating the program.
- Request is 1.1% of total program budget including the cost of in-kind contributions and 2.0% of the budget excluding in-kind. Bellevue residents make up 27% of the total clients served.

#### **Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

**Prepared By:** Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

## **OTHER**

### **Audit Comments**

- The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. However, Hopelink had a decrease in net assets of \$216,266 between 2006 and 2007, which represents approximately 2% of total net assets. In addition, the agency has a line of credit of \$1.5 million and, as of June 30, 2007, the outstanding balance was

\$480,000. The audit further notes that approximately 76% of total revenue from federal, state, county, and municipal governments comes from one source. In reviewing the 2008 annual financial statements, this appears to be a State grant. In view of significant program and staff changes in the past year, Hopelink's overall financial situation also bears watching.

**Demographic Profile** (of 1,082 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	37%	Hispanic, Latino	32%	Black, African-American, African	12%
Age:	18-34	25%	35-59	21%	0-5	14%
Individuals with Disabilities:	10%	Refugee or Immigrant:	Unknown	Limited-English Speaking	55%	

Other:

- 53% of clients served were female; 5% of clients reported being homeless. Clients were served from all Bellevue zip codes with 65% from 98007 or 98008, 10% from 98005 and 13% from 98004 and 98006. The remaining clients were from King County outside of Bellevue.

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	<b>Question #2: Is there a possibility that the Bellevue food bank will be open more often in the future? If not, why not?</b>
<p>In the upcoming year Hopelink will be accessing its overall delivery system of food and emergency services. At which time we will be looking at client needs, hours of operation, service delivery models, staffing and community support. Based on the assessment results, Hopelink will determine its potential for and community support for additional hours of its food banks in Bellevue and at all other locations. Therefore, I am unable to say for sure if the hours will be increased. Increased hours will need to be based primarily on client needs and the availability to staff the center appropriately during those additional hours of operations.</p>	

2009-10 Human Services Fund

Agency: Hopelink

**STAFF REVIEW**

Program Name: Emergency Services

*Application #* 12

Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	13	Contract #	GF203	Continuum*	I
Agency Name	Hopelink				
Program Title	Hopelink Emergency Shelter & Trans Housing				
Program Description	Hopelink Emergency Shelter and Transitional Housing provides housing and comprehensive supportive services to homeless families to help them achieve permanent housing and gain the skills necessary for long-term self-sufficiency.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1987	Funding Request: 2009	37,800
Awarded 2006	33,942	Total Program Cost	553,468
Awarded 2007	34,960	% Request to Total Program Cost	6.83 %
Awarded 2008	36,079		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	18,900	Redmond	15,000
Issaquah		Sammamish	
Kenmore	5,800	Shoreline	7,500
Kirkland	18,600	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	165,017	Agency Fundraising	29,242
State	19,152	Sound Families	22,500
Federal	192,247	Tenant Fees	32,800

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Bednights	12,235	7,200	3,807	52.88%
Case Management Hours	3,914.75	1600	990.75	61.92%

#### Comments

This program is on track to meet contract goals.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Number and percentage of households who move from transitional housing to permanent housing after completing their stay in the transitional housing program	28	28	27	96.43%
2. Number and percentage of households who move from emergency shelter to transitional housing or permanent housing after completing their stay in the emergency shelter program	53	51	41	80.39%

#### Comments

Both measurements correspond to the outcome statement, "Increase housing stability of individuals, families and households." In both cases, the measurement tool was a "Safe Harbors HMIS." The families indicated by means of a client check-out data form that they had become more self-sufficient, had improved their family function, are part of the community and that their living conditions are improved. Self-sufficiency can be perceived as the ability to pay rent when due, learning a new skill, returning to school and succeeding, credit repair, increasing income and/or securing permanent housing.

**STAFF COMMENTS****Need for Program (Question 1)**

- The "East King County Plan to End Homelessness" recommends that 930 housing units are needed to serve families, compared to the 157 that are currently available or being developed.
- The One Night Count found that 50% of the individuals either living on the streets or living in homeless housing (emergency shelters or transitional housing) were families with children.
- Also, according to the One Night Count, 178 households residing in shelters or transitional housing listed their last permanent address in East King County .
- The Needs Update states that "Bellevue's median income is higher than King County's, but more than 1,300 additional City residents are living in poverty since 1990." The Needs Update also reported that lack of affordable housing remained the top concern of Bellevue households.
- The Needs Update states that a single parent with two children would need to earn \$25/hour in order to afford an apartment in Bellevue.
- The Needs Update states that, while East King County has over 30% of the County's population, only 8% of the County's emergency shelter beds are located here. Shelter beds in Bellevue make up 3.5% of the County's total.
- Hopelink turns away nine families for every one housed due to lack of space.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, although primarily serving families with children, as well as for survivors of domestic violence.
- This program includes nine units of emergency (short-term) shelter for families in Kenmore, as well as 35 units of transitional housing (longer-term) at two sites in Bellevue and Bothell. Hopelink Place is the transitional housing program located in Bellevue. Hopelink also has a partnership with King County Housing Authority to provide transitional housing at Alpine Ridge Apartments in Bothell.
- All Hopelink housing units give preference to households able to show some connection to North or East King County. Beyond that, households are selected for placement in housing based upon need and timing (most units are assigned on a first-come first-served basis).
- Families may stay in emergency shelter for up to three months and in transitional housing up to two years. In both facilities, comprehensive case management is provided to assist the household in returning to permanent housing and maintaining self sufficiency.
- The program is an intervention for households that become homeless. However, case management is provided to address the root cause of homelessness in an effort to regain permanent housing and prevent future episodes of homelessness.

**Program Accessibility (Questions 5-8)**

- One or more units at each housing site are accessible to individuals with disabilities
- Program fees are not charged for emergency shelter. Households in transitional housing pay 30% of their income to rent as well as move-in fees and damage deposits; some assistance with the latter costs is provided by DSHS.
- Accessibility is primarily limited by the demand for housing units. Facilities do not keep waiting lists, but fill vacancies as they occur with households that call in expressing need at that time.
- Program staff ability to provide direct interpretation and translation services is low. At present there are no shelter or transitional housing staff who are bilingual. However, the agency maintains an inventory of bilingual staff from other departments who can assist when necessary. Hopelink also encourages

co-advocacy arrangements with culturally specific agencies in order to best serve households from a variety of cultural and ethnic backgrounds.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Hopelink is the largest provider of emergency services on the Eastside. It has been in operation for 35 years serving low-income people with numerous programs. It is a federally-designated Community Action Agency.
- Outcomes proposed for 2009-10 have been expanded from those reported in 2007-2008. Outcomes added to Emergency Shelter relate to increasing long-term self-sufficiency and accessing at least three community services within 21 days of their initial stay. Outcomes added to Transitional Housing include increasing average income by 35% from program entry to exit and increasing the rate of employment by 45% during the same time period.
- Of the 18 agency board members, one is a Bellevue resident (also a State Legislator) and 14 are residents of East or North King County. Board membership includes representation by low-income individuals who are served by Hopelink programs.
- Hopelink is the largest provider of emergency services on the Eastside. It has been in operation for 35 years serving low-income people with numerous programs. The emergency shelter entered service in 1984 and the transitional housing units opened successively at several points throughout the 1990's.
- Hopelink has a history of successfully managing large federal grants and other contracts with public and private funders. The organization has well established tracking and reporting systems in place.
- Managers of both housing programs have a bachelor's degree in a field related to social services and other staff either have life-experience and/or bachelor's degrees in social work and human services. Staff are provided with opportunities for additional training and certification as needed.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The shelter program was the only family shelter on the Eastside until eight units of shelter opened at Avondale Park several years ago. In addition to Avondale Park Transitional Housing, shelter staff work with other transitional housing providers from YWCA, EDVP and Solid Ground to move families out of shelter when they need longer-term case management.
- Hopelink staff have represented Eastside interests on several of the Committee to End Homelessness initiatives. The CEO of Hopelink currently serves on the Interagency Council.
- The program budget shows diverse support from a multitude of public and private revenue sources.
- The City of Bellevue currently funds seven other programs of this agency for total annual support of \$270,114.

#### **Cost Effectiveness (Questions 14, 19-24)**

- Service unit costs provided in the application are low. Bed night costs include operating and maintenance, but not ongoing capital costs associated with facilities. Additionally, the case management hour includes only direct personnel costs and does not include agency indirect costs.
- Bellevue funding will be used for personnel costs and general operating costs of the facilities, as well as direct assistance to clients.
- Request is 7% of total program budget, while Bellevue residents make up 16% of the total clients served.

<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Emily Leslie, Human Services Manager – 425-452-6452 – <a href="mailto:eleslie@bellevuewa.gov">eleslie@bellevuewa.gov</a>

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. However, Hopelink had a decrease in net assets of \$216,266 between 2006 and 2007, which represents approximately 2% of total net assets. In addition, the agency has a line of credit of \$1.5 million and, as of June 30, 2007, the outstanding balance was \$480,000. The audit further notes that approximately 76% of total revenue from federal, state, county, and municipal governments comes from one source. In reviewing the 2008 annual financial statements, this appears to be a State grant. In view of significant program and staff changes in the past year, Hopelink's overall financial situation also bears watching.</li> </ul>						
<b>Demographic Profile (of 89 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	30%	Hispanic, Latino	37%	Black, African-American, African	18%
Age:	0-5	33%	18-34	22%	35-59	21%
	Individuals with Disabilities:	4%	Refugee or Immigrant:	46%	Limited-English Speaking	35%
Other:						
<ul style="list-style-type: none"> <li>All Bellevue zip codes were represented, with 53% from 98007, 20% from 98008, 20% from 98007, 11% from 98005 and 8% from 98004. 66% of clients were females.</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	<p><b>Question #2: Hopelink's application for 2007-2008 funding noted there were 55 units of transitional housing at four sites. In this application for 2009-2010, there are only 35 transitional housing units referenced in two sites. Please elaborate on the changes that have occurred in this program in the last two years.</b></p>
<p>Hopelink is submitting this application for our transitional housing services provided at Hopelink Place (20 units) and Alpine Ridge (15 units). In the previous application, information was included about the services provided at Dixie Price (8 units) and Avondale Park (12 units case managed by Hopelink). There are two important points about this change. First, Avondale Park units are covered under a separate application for all of the services provided at Avondale park by Hopelink and its collaborative partners. Money from the 2007-2008 Hopelink Housing award was not utilized at Avondale Park; only Hopelink Place, Alpine Ridge and Dixie Price.</p> <p>Second, Hopelink's Dixie Price Transitional Housing is an older property with significant capital needs. Hopelink was working with a private donor/developer who was going to redevelop the property this year</p>	

and reconstruct 14 units of permanent supportive housing for homeless families on the site. Unfortunately, due to the housing crisis, this donor is no longer able to complete this project. The issue still remains, though, that this property is in need of renovation or redevelopment. Hopelink continues to provide high quality services at Dixie Price Transitional Housing and will do so until a decision is made about renovation or redevelopment. Because this decision will likely occur within this funding cycle, we made the decision not to apply for funds for these units. Hopelink is committed to the needs of homeless families in our area and will strive to improve this property in a way that increases access to housing for homeless families. We will keep the City of Bellevue apprised as any discussions or decisions are reached.

**2. Question #2: The number of bednights and clients served with Bellevue funds indicates 42 bednights per person. What is the average length of stay in the emergency shelter and in the transitional housing programs?**

For residents that exited in the first six months of 2008, the average stay in Transitional housing was 12.89 months, at Kenmore shelter it was 57 days. The formula used to derive these numbers was to designate 50% of the funding for bednights and 50% for case management hours based on the unit cost, not average length of stay.

**3. Question #15: The number of Bellevue bednights decreased by 8% between 2007 and 2008, the number of case management hours decreased by 15%, and the number of Bellevue clients served decreased by 26%. Please explain. In addition, why did the unit costs increase during this same time period?**

The case management hours and bednights were based on the number of Bellevue residents served to date in combination with the number served in 2007. While overall numbers were slightly down, Bellevue numbers had decreased quite a bit. We did not want to project a higher number than we were experiencing. We continue to provide outreach in the City of Bellevue through service provider partners and 211 to ensure access to Hopelink Housing programs for Bellevue residents. Overall bednights decreased due to an influx of two person families. In previous years, we have seen a greater number of families of 5 and 6 in our transitional and shelter programs. The increase in the unit cost is a direct result in the reduction of bednights.

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	14	Contract #	Continuum* I
Agency Name	KITH		
Program Title	Transitional and Permanent Supportive Housing		
Program Description	KITH provides transitional housing and services for homeless families with children, and permanent housing with case management services. Outreach includes a weekly feeding program.		
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded	_____	Funding Request: 2009	_____	5,000
Awarded 2006	_____	Total Program Cost	_____	471,779
Awarded 2007	_____	% Request to Total	_____	1.06 %
Awarded 2008	_____	Program Cost	_____	

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell	_____	Redmond	_____
Issaquah	_____	Sammamish	_____
Kenmore	_____	Shoreline	_____
Kirkland	_____	Woodinville	_____
	25,000		3,000

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
Foundations	_____	United Way Designations	_____
Housing at Crossroads Contract	_____		_____
Tenant Rent	_____		_____
	45,500		2,500
	54,456		
	112,400		

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
_____	_____	_____	_____	_____

**Comments**

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
<b>Comments</b>				
No data available.				

**STAFF COMMENTS****Need for Program (Question 1)**

- A person earning \$11 per hour would have to work 78 hours per week to afford a one-bedroom apartment at an average Eastside rent of \$1120 per month.
- The Needs Update states that a single parent with 2 children would need to earn \$25/hour in order to afford an apartment in Bellevue.
- The One Night Count of homeless individuals on the Eastside increased by 20% between 2007 and 2008

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically programs that provide homeless housing with support services for single adults, especially women, and young adults aged 18-24.
- KITH provides transitional housing for homeless families and individuals with case management services for up to 24 months. Four of the units in Kirkland are owned by KITH and 12 are owned by Housing at the Crossroads (HAC). KITH also provides support services to families living in permanent housing in Kirkland (four units) and Bellevue (eight units), owned by HAC.
- Support services includes food and gas vouchers, furniture and household goods, and holiday food and gifts. Other community services provided include Community Supper and back to school supplies.
- As an intervention program, it addresses the immediate needs of homeless single men and helps them stabilize their housing and live independently. With case management and other support services, it potentially addresses the root causes of homelessness, or at least some of the factors that caused the homelessness in the first place.

**Program Accessibility (Questions 5-8)**

- Rents for transitional housing are set at 30% of residents' income and rents in permanent supportive housing are set at \$238 per month. There is no charge for other services provided.
- All of the housing facilities are ADA compliant.
- Program staff ability to provide direct interpretation and translation services is low. One case manager speaks Korean and Japanese but the other case managers work with interpreters when language is a barrier.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is low. KITH uses Hopelink's Interpreter Service line as well as the Red Cross Language Bank to access interpretation for other languages.
- Case managers have received training in cultural competency and additional training is planned over the next year.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- KITH has been in existence since 1989 and has a track record serving homeless. In addition, in the last 5 years they have managed contracts for Section 8 and Sound Families funding, as well as a contract with Housing at the Crossroads (HAC).
- The new Executive Director has 27 years of experiencing managing programs to assist homeless and was formerly the Director of Housing for Hopelink. Three of the four case managers have been trained in the State certified Family Development Program.
- The outcomes tracked by KITH in 2007 were actually outputs, e.g. number of bednights, persons served, etc. Outcomes proposed for 2009-2010 are more closely aligned with other transitional and permanent supported housing programs, e.g. housing stability and retention, improving economic

stability, etc.

- Of the eight agency board members, seven are Kirkland residents and one is a resident of Bothell.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- KITH's Executive Director has been active regionally in the Committee to End Homelessness and locally in the Eastside Homeless Advisory Committee.
- In addition to its collaboration with Housing at the Crossroads, KITH has been accepted as a partner in the Eastside Landlord Liaison Program with four other agencies: Congregations for the Homeless (EISCC is lead agency), Eastside Domestic Violence Program, Hopelink, and Friends of Youth.
- KITH clients get emergency food from Hopelink through their Emergency Feeding Services program and can also access the foodbank.
- Other sources of funds include foundations, agency fundraising, rents paid by tenants, and donor designations from United Way.
- The City of Bellevue has not funded KITH in the past, although the City of Kirkland has provided funding for a number of years. KITH is requesting a small amount of funds from Bellevue and Redmond to help serve residents from those cities.

#### **Cost Effectiveness (Questions 14, 19-24)**

- Two Bellevue residents are projected to be served with the funds from Eastside cities in 2009. Funds will primarily cover personnel costs as well as some operating expenses, e.g. rent and utilities, repair and maintenance.
- Unit costs are comparable to other housing programs.
- Request is only 1% of the total program budget, while Bellevue residents are expected to make up 25% of the total clients served.

#### **Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider funding.

**Prepared By:** Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

## **OTHER**

### **Audit Comments**

- The most current annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. However, KITH had a \$70,000 line of credit and, as of December 31, 2006, had an outstanding balance of \$69,210. In addition, KITH had negative unrestricted assets totaling \$6,924. Some of the steps taken by management to resolve this budget deficit include increasing agency fundraising, refinancing the Petter Court Permanent Housing loan at a reduced interest rate and undergoing a detailed review by the Board of Directors of the overall organizational cost structure and activities with the objective of reducing expenses to align with contributions.

Demographic Profile (of 15 clients in 4 families reported in 2007)						
Race/Ethnicity:	White or Caucasian	20%	Hispanic, Latino	53%	Multi-Racial	13%
Age:	0-10	60%	18-34	20%	35-59	13%
Individuals with Disabilities:	0%	Refugee or Immigrant:	0%	Limited-English Speaking	53%	
Other: <ul style="list-style-type: none"> <li>• Clients came from two Bellevue zip codes: 98005 (67%) and 98006 (33%). Sixty-seven percent (67%) of clients were females. Because KITH now has access to six units at Kensington Square in Bellevue, they anticipate serving more Bellevue families</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	<b>Question #14 (c) 2: p. 9: In the unit cost of a case management hour, what other non-salary costs are included, e.g. "26% of all other agency costs.?"</b>
<p>Those costs would be similar to direct costs. A small portion of the Executive Director who oversees the programs, a portion of the bookkeeping, a portion of the fund raising expense, a portion of the rent for the office space and telephone. The costs that are related to the program but are not currently being allocated to the programs.</p>	

2.	<b>Question #19, p. 13: Please provide detail on the sources of Agency Fundraising, e.g. \$222,249 in 2008 and \$206,689 in 2009.</b>
<p>Kith has two major fund raising events each year. We have a Dinner Auction and we run the 7 Hills of Kirkland (cycle ride). In 2008, we have budgeted \$135,000. The 7 Hills of Kirkland was in May and raised \$80,000. We are fortunate enough to have been a recipient of the Windermere Foundation for the past several years. They have indicated that we want to continue to support the organization. In 2008, we have secured: NW Children's Foundation, Eastside Community Fund, Emergency Preparedness Grant, Glazer Foundation, The Norcliffe Foundation, United Way Venture Funds, Vanguard Charitable Foundation, Pepsico. There are several other foundations that are pending and we are optimistic. Kith has donors who support us each month and have done so for years and we count on this continuing. Kith receives monthly and/or yearly donations from local congregations. We have already received donations from Kiwanis and Rotary. We also make direct appeals through our annual report and direct mailing.</p>	

2009-10 Human Services Fund

STAFF REVIEW

Application # 14

Agency: KITH

Program Name: Transitional and permanent supp. housing Goal # 1

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	15	Contract #	Continuum* I
Agency Name	National Council of Jewish Women Seattle Section		
Program Title	Shalom Bayit: Furnishing Peaceful Homes		
Program Description	Shalom Bayit: Furnishing Peaceful Homes provides gently used or new donated furniture and household item to survivors of domestic violence and their children residing in King County.		
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded	_____	Funding Request: 2009	10,000
Awarded 2006	_____	Total Program Cost	105,271
Awarded 2007	_____	% Request to Total Program Cost	9.50 %
Awarded 2008	_____		

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell	_____	Redmond	_____
Issaquah	_____	Sammamish	_____
Kenmore	_____	Shoreline	_____
Kirkland	_____	Woodinville	_____

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
Agency Fundraising	19,271	In-Kind Contributions	80,000
Program Fees	15,000		
Foundations	71,000		

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

Comments

No data available.

**III. 2007-2008 OUTCOMES**

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

--	--	--	--

**Comments**

No data available.

**STAFF COMMENTS**

**Need for Program (Question 1)**

- United Way estimates that there are 90,000 incidents of domestic violence per years and an estimated 23,000 children and youth who witness an episode of domestic violence and parental assault.
- The Needs Update noted that, after trending steadily upward between 1997 and 2002, the number of Bellevue Police Department reports of domestic violence decreased slightly in 2003, then fell again in 2004. In 2005, reports increased again then dropped in 2006 (1,410 reports). For almost 20% of these cases, the perpetrators' use of drugs and alcohol was a factor.
- In the 2008 One Night Count of homeless, 1,125 people accessing shelter and transitional housing programs reported experiencing violence or abuse within the past year. Eighty-four percent (84%) of these were in families with children and 16% were single.
- The "East King County Plan to End Homelessness" reported that Sound Families data indicates that domestic violence is the primary cause of homelessness for 24% of homeless families in East King County. The East King County Plan further notes the current turnaway rate of 15 to 1 for emergency housing units and projects that nearly all domestic violence-related residents or interim and transitional housing will ultimately need permanent housing.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program indirectly addresses the Focus Area of Homelessness, in that it supports programs that provide housing with services for survivors of domestic violence.
- The Shalom Bayit program does not provide housing directly, but helps furnish homes for survivors of domestic violence. The program receives referrals from more than 20 regional domestic violence agencies and programs in King County. These agencies are asked to pay a \$25 fee for each successful client visit and an additional \$50 for clients who need to have their furniture delivered. Clients are referred to the program through their domestic violence agency advocate.
- The program design is appropriate to address the stated problem.

**Program Accessibility (Questions 5-8)**

- As noted above, fees are paid by the referring agency, but any eligible client is assisted regardless of an agency's ability to pay.
- The furniture warehouse is ADA compliant and located ½ mile from a major transit center. Orders can also be completed over the phone and professional delivery services are provided free of charge to the client.
- Program staff ability to provide direct interpretation and translation services is moderate. The Executive Director is fluent in American Sign Language and speaks conversational Spanish.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is moderate. There is a volunteer for the agency who speaks fluent Russian and, for other languages, the agency accesses outside interpreters, e.g. Red Cross Language Bank.
- Agency plans to improve accessibility or cultural competence include recruiting additional volunteers who could serve as interpreters when needed. They also hope to strengthen their relationship with the

Red Cross Language Bank and continue to work with agencies who serve significant populations of limited English-speaking, e.g. Refugee Women's Alliance and Chinese Information and Service Center

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Shalom Bayit assesses the effectiveness of their program through a client survey administered at the time of furniture delivery and through an annual surveys of the referral agencies. Ninety-six percent of clients who completed surveys in 2006-2007 rated the program as either "good" or "excellent," and 88% of respondents indicated the program was able to meet their needs. In addition 84% of the women said the program had a "good" or "excellent" impact on their lives.
- The outcome proposed for 2009-10 is primarily an output, e.g. provision of free furniture and household items, which is appropriate since they distribute goods rather than provide direct services to clients.
- Of the 10 agency board members, two are Bellevue residents and three are Eastside residents. They also have an eight-member Advisory Board, of which one is a Bellevue resident and five are Eastside residents.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- As noted earlier, Shalom Bayit receives referrals from over 20 regional domestic violence agencies and programs in King County. Those agencies serving North and East King County include Eastside Domestic Violence Program, Jewish Family Service, Refugee Women's Alliance (ReWA), Chinese Information and Service Center, and Solid Ground.
- National Council of Jewish Women is a member of the King County and Washington State Coalitions Against Domestic Violence.
- Other sources of funds include agency fundraising, program fees, foundations, and in-kind contributions.
- The City of Bellevue has not funded the National Council of Jewish Women in the past.

#### **Cost Effectiveness (Questions 14, 19-24)**

- The agency is requesting funds to support personnel costs. It is projected that 24 Bellevue residents will be served with these funds, out of 27 total Bellevue residents they expect to serve in 2009.
- Unit costs appear to be somewhat high; professional moving services include an 8% fuel surcharge which may increase to 10% in 2009.
- The budget reflects a surplus of \$17,051 in 2008 and a \$10,000 surplus in 2009.
- Request is 5.4% of the total program cost when the value of in-kind contributions is included and 9.5% of the program costs when not including in-kind. Bellevue residents make up 100% of the total clients served.

#### **Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider funding.

Prepared By:

Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>National Council for Jewish Women does not have audited financial statements. Following is their rationale: "Given the small size of our organizational budget, the National Council of Jewish Women, Seattle Chapter, chooses to spend our limited financial resources on direct services to families in need, rather than on an audited financial statement. Since we do not receive government grants or United Way funds at this time, our organizational budget is not complex. We do have an outside certified accountant who prepares our 990 and reconciles our books. In addition, we have several financial professionals on our Board of Directors, including a certified financial planner and a chief operating officer who have full access to all of our financial information and review it on a regular basis as part of their Board duties."</li> </ul>						
<b>Demographic Profile (of 267 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	34%	Black, African-American, African	29%	Hispanic, Latino	20%
Age:	18-34	56%	35-59	44%		
Individuals with Disabilities:		7%	Refugee or Immigrant:	21%	Limited-English Speaking	26%
Other:						
<ul style="list-style-type: none"> <li>5% of clients were Bellevue residents, 5% were residents of King County (outside Bellevue), and 90% were from outside King County.</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

(NONE)

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	16	Contract #	Continuum*	P
Agency Name	Refugee Women's Alliance			
Program Title	Basic Food Outreach and Assistance			
Program Description	The Basic Food Outreach and Assistance program for refugees and immigrants will reduce hunger by increasing participation in the Basic Food program through culturally competent outreach and assistance with program application.			
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	New	

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded	_____	Funding Request: 2009	65,800
Awarded 2006	_____	Total Program Cost	65,800
Awarded 2007	_____	% Request to Total Program Cost	100.00 %
Awarded 2008	_____		

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell	_____	Redmond	_____
Issaquah	_____	Sammamish	_____
Kenmore	_____	Shoreline	_____
Kirkland	_____	Woodinville	_____

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
Federal Funding	187,635		
	_____		_____
	_____		_____
	_____		_____

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

**Comments**

No data available.

**III. 2007-2008 OUTCOMES**

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

**Comments**

No data available.

**STAFF COMMENTS****Need for Program (Question 1)**

- 5,117 Bellevue residents participated in the Basic Food Program (Food Stamps) in 2005, an increase of 32% over the previous year. According to a study by the Food Research and Action Center released in October 2006, only about 50% of all individuals in King County who are eligible for the Basic Food Program received benefits in 2004.
- Effective October 1, 2008, families at 200% of poverty will be eligible for the Basic Food Program.
- Hopelink approached Refugee Women's Alliance (ReWA) in 2006 for assistance in serving refugee and immigrant populations. However, Hopelink will no longer be offering Basic Food and enrollment assistance in Bellevue and the surrounding area.
- While Asian Counseling and Referral Service (ACRS) provides support for Asian immigrants, there is a gap in assistance for Eastern European, Latino, East African, and Middle Eastern refugees and immigrants.
- The Needs Update noted that federal funding for the food stamp program has not kept pace with inflation. This is even more true today with rising food costs.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- The program design is appropriate to address the stated problem; ReWA assists clients with the application for the Basic Food program, provides information in their offices, at community events and to homebound clients, networks with DSHS to encourage eligible refugees and immigrants to apply, and works with food banks to secure access to clients for Basic Food Outreach program.
- The programs are not designed to address the root causes that lead to a household's financial instability and need for food support. However, by helping people enroll in the Basic Food program, it does free up funds to assist individuals and families in maintaining their housing.
- The Committee to End Homelessness' recent report on "Preventing Homelessness in King County" notes that households who need survival supports such as food are considered at-risk for homelessness.

**Program Accessibility (Questions 5-8)**

- There are no fees for the outreach services proposed in the application.
- ReWA's new Bellevue office is ADA compliant and accessible to public transportation.
- Program staff ability to provide direct interpretation and translation services is high. All program staff are bilingual and ReWA staff speak 28 different languages.
- Due the high percentage of staff who are bilingual, ReWA does not hire outside interpreters. Their strategy is to provide services in the language and culture of the clients they serve.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- ReWA has been in operation for 23 years and providing Basic Food Outreach services since 2006 through a partnership with Hopelink. As noted above, Hopelink is no longer involved in providing these services.
- Outcomes proposed for 2009-10 relate to increased awareness of the Basic Food program and increased access to nutritious food.
- Of the eight agency board members, none are Bellevue residents and one is an Eastside resident.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- ReWA works closely with DSHS do outreach to refugees and immigrants. This will be especially important since the eligibility threshold for the Basic Food program is increasing to 200% of poverty.
- There are currently no other outreach programs in the Bellevue area offering Basic Food outreach and assistance applying for these benefits.
- ReWA also does outreach at area food banks to make clients aware of these benefits.
- The primary source of support for this program is federal funding representing 74% of total revenue.
- The City of Bellevue does not currently fund this program; ReWA has submitted 7 applications for funding totaling \$297,805.

**Cost Effectiveness (Questions 14, 19-24)**

- Service units include outreach contacts, and enrollment assistance session; both costs are based on the number of staff hours and the program budget.
- Funding from North/East King County cities will be used for operating costs of the program
- Request is 26% of total program budget, while Bellevue residents make up 25% of the total clients served.

**Appropriateness of City Involvement**

- The provision of basic needs services is supported by the Needs Update. With the downturn in the economy, the gap between the average hourly wage and the cost of living continues to grow farther apart. Low-wage earning households are increasingly in need of community supports like these in order to maintain their housing.
- This program fits within Bellevue's human services continuum as an appropriate prevention activity for the City to consider funding.

**Prepared By:**Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile (of 2,700 clients reported in 2007)</b>						
Race/Ethnicity:	Black, African American, Other African	48%	Asian, Asian-American	40%	White or Caucasian	9%
Age:	35-59	48%	18-34	28%	60-74	17%
Individuals with Disabilities:	2%	Refugee or Immigrant:	99%	Limited-English Speaking	99%	
Other: <ul style="list-style-type: none"> <li>84% were clients living in households with children; no geographic data available by zip code so the number of Bellevue residents served is unknown at this time.</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	<p><b>Question #2: Please elaborate on how you will do outreach and the estimated demographics of the clients proposed to be served in 2009.</b></p> <p>The ReWA Basic Food Outreach and Assistance program will provide outreach to clients through our established relationships with other service providers in Bellevue. ReWA partnered with lead agency Hopelink in 2006 to provide linguistically and culturally appropriate outreach services for Basic Food. While Hopelink will no longer be providing outreach services, the relationships and structures are already in place to successfully deliver them. ReWA will:</p> <ul style="list-style-type: none"> <li>make bilingual/bicultural case management services available at Jewish Family Services and Hopelink. ReWA will also provide outreach at the Cross Roads Mall and throughout King County Housing apartment complexes.</li> <li>work closely with the Bellevue King Eastside CSO to encourage eligible refugees and immigrants to apply for Basic Food.</li> <li>visit Bellevue food banks, including Hopelink, World Impact Network, and Mallard Cove, to offer translated information and bilingual/bicultural assistance for the Basic Food Program.</li> <li>post translated advertising materials about their services in ethnic grocery stores and mosques, including the Islamic Center of Eastside.</li> </ul> <p>ReWA will serve very low-income refugees and immigrants. Because ACRS already provides bilingual support for Asian refugees and immigrants in Bellevue, ReWA will target Eastern European, Latino, East African, and Middle Eastern refugees and immigrants. According to the Bellevue Needs Update, these communities constitute substantial populations in Bellevue.</p> <ul style="list-style-type: none"> <li>21% percent of Bellevue’s immigrant population is European and Russian and Ukrainian are two of the top languages currently spoken in Bellevue.</li> <li>The number of Latinos in Bellevue doubled from 1990-2000, growing to 5.3% of the population.</li> <li>East African and Middle Eastern immigrants are growing in notable numbers.</li> </ul>
----	---

Based on these populations and our current service delivery, ReWA anticipates providing outreach to 900 clients in Bellevue. Of these clients, ReWA will provide case management and application assistance to:

- 207 Russian/Ukrainian clients
- 350 Spanish-speaking clients
- 40 Somali clients
- 60 Middle Eastern clients

**2. Questions #3 & #19, p. 3: You indicate that this is an expansion of a program you currently provide in Seattle and South King County, yet there are no budget figures (revenue or expenses) indicated for the program in 2008. Why are there no other funding sources proposed other than the City of Bellevue?**

ReWA currently provides Basic Food Outreach in Seattle and South King County through Federal funds. However, these funds will not cover the services offered in Bellevue. At the recommendation of City of Bellevue staff, these funds were not detailed because they would not be covering the expenses of the newly introduced Bellevue program.

We are relying on the City of Bellevue funds to help us expand this program to Bellevue. If we receive funding from Bellevue, ReWA will pursue additional funding sources to sustain the program.

I have attached a 2008 budget detailing the revenue sources and expenditures for ReWA's entire Basic Food Program for your review.

**Site Visit Notes:**

Human Services Manager Emily Leslie and Grant Coordinator Joseph Adriano visited the new Bellevue office of Refugee Women's Alliance (ReWA) which is located in the Baha'i Center in the Crossroads neighborhood. ReWA apparently rents space at this building on an as-needed basis, e.g. for support group meetings, etc. In attendance were four program managers: Jeff Sikora, Carlin Yoophum, Amina Ahmed, and Maggie Sung.

ReWA is a multi-service agency covering a broad spectrum of services, based on the needs of their refugee and immigrant clients. The numerous applications submitted to Bellevue are reflective of the types of services they offer in other parts of King County. Increasingly they are seeing clients from Bellevue who have been traveling to their Seattle office for services, including Middle Eastern (Iraqis, Iranians), Latinos, Russians/Ukrainians, and Africans.

In response to a question about their collaboration/coordination with other Bellevue agencies, they indicated they work with Hopelink, Jewish Family Service, Eastside Domestic Violence Program, Bellevue Community College, DSHS, Asian Counseling and Referral Service, and Chinese Information and Service Center, to name a few. They were informed of the various provider coalitions on the Eastside, e.g. Alliance of Eastside Agencies, Eastside Refugee and Immigrant Coalition (ERIC), Eastside Homelessness Advisory Committee (EHAC), etc. but ReWA seemed to have limited involvement in them at this point in their expansion to this geographic area. They were also unaware of the City's Mini-City Hall at Crossroads Mall, which is a hub for immigrants and refugees seeking services. However, their location on NE 8<sup>th</sup> is ideal since it is across from the Mall and within walking distance of DSHS, Jewish Family Service, Youth Eastside Services, Salvation Army, Kinderling Center, and other agencies.

When asked to prioritize their application requests, they indicated it would be difficult to do so given the nature of their comprehensive services and how they are interrelated. However, after further discussion, it appeared the requests for the Basic Food Program Outreach (Application #16), Domestic Violence Confidential Housing and Support Groups (Applications #17 and #59) and possibly the Parent Education (Application #49) programs are the ones that may address the greatest needs as well as have the greatest impact in serving Bellevue immigrant and refugee residents.

Persons signed up by ReWA for the Basic Food Outreach (Food Stamp) program are automatically eligible for free training at BCC through the State Food Stamp Employment & Training (FSET) program with a goal of employment. It is also a point of entry to other services offered by ReWA or other agencies. This outreach is not being done by any other agency since Hopelink discontinued it. The Domestic Violence Support Groups are currently operating in Bellevue and funds would allow these to continue and be expanded, along with the establishment of confidential DV housing in two apartment units. The Parent Education program would address the need for parental involvement by immigrants and refugees who have language and cultural barriers. All three of these programs address the Human Services Commission's focus areas of homelessness or early learning and school readiness.



**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	17	Contract #	Continuum* I
Agency Name	Refugee Women's Alliance		
Program Title	Confidential Housing for Refugee and Immigrant Survivors of Domestic Violence		
Program Description	ReWA's Confidential Housing for Refugee and Immigrant Survivors of Domestic Violence provides safe, culturally and linguistically appropriate short-term transitional housing and case management for refugee and immigrant survivors and their families.		
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	New

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded		Funding Request: 2009	37,540
Awarded 2006		Total Program Cost	48,110
Awarded 2007		% Request to Total Program Cost	78.03 %
Awarded 2008			

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
City of Seattle	223,437	Foundations	9,000
King County	50,300	In-Kind Contributions	10,570
State of WA	120,347	United Way	98,346
Federal Gov't	96,043		

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

Comments

No data available.

**III. 2007-2008 OUTCOMES**

Outcome Measure	# Clients Eligible for	# of Clients with Complete	# of Measured Clients Achieving	% of Measured Clients Achieving

	Measure	Outcome Data	the Outcome	Outcome

**Comments**

No data available.

**STAFF COMMENTS****Need for Program (Question 1)**

- There are an estimated 90,750 domestic violence incidents in King County each year. Between 1990 and 2003, East King County had the lowest rate of major DV-related crimes at 25 per 100,000 in population.
- After steadily trending upward between 1997 and 2002, the number of reports to the Bellevue Police Department decreased slightly in 2003 to 1,337 reports, then fell again in 2004 to 1,196 reports. In 2005, reports increased again to 1,559, then dropped to 1,410 in 2006. For almost 20% of these cases, the perpetrators' use of drugs and alcohol is a factor.
- The need for culturally and linguistically appropriate transitional housing for refugee and immigrant survivors of domestic violence in Bellevue is growing; Bellevue's foreign born population increased by 132% between 1990 and 2000 and continues to grow.
- The Needs Update notes that refugee and immigrant women suffer from higher rates of battering than US citizens.
- The Needs Update also noted that domestic violence is a leading cause of homelessness among families. The 2007 One Night Count found almost 20% (1,098 persons) had experienced domestic violence or abuse within the past year.
- Currently the turnaway rate for EDVP's confidential shelter is approximately 14 to 1.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically housing with services for survivors of domestic violence.
- Since 1985, ReWA's Domestic Violence Program had provided DV advocacy services in King County, serving 430 clients each find stable housing, develop safety plans, and access other services. Since 2000, ReWA's DV Program has also administered a Motel Voucher Program for clients in King County, successfully providing temporary housing to over 120 clients.
- This is new program in Bellevue which will provide two, two-bedroom apartment units to accommodate a single mother with up to 3 children or 2 single women for up to 3 months. Case management services will be provided by DV Advocates.
- Program addresses the immediate needs of domestic violence victims and helps prevent future violence. However, it does not address the root causes of domestic violence.

**Program Accessibility (Questions 5-8)**

- ReWA's Confidential Housing for Refugee and Immigrant Survivors of Domestic Violence services will be free of charge.
- It appears that the apartment units have not yet been identified, so their physical accessibility is unknown at this point.
- Program staff ability to provide direct interpretation and translation services is high. All program staff are bilingual and ReWA staff speak 28 different languages. A bilingual and bicultural match between client and service provider can be particularly helpful in this field as trust and cultural understanding are critical to meeting the needs of the domestic violence survivor.
- Due the high percentage of staff who are bilingual, ReWA does not hire outside interpreters. Their strategy is to provide services in the language and culture of the clients they serve.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- As noted above, ReWA has provided services to survivors of domestic violence since 1985 and has had a Motel Voucher program and provided legal resources since 2000. The DV Program Director has 14 years of experience in domestic violence services and the Confidential Housing Coordinator has 2 years in the DV field and DV Advocates have 5-15 years of experience. All are bilingual/bicultural, although languages spoken were not indicated.
- Outcomes proposed for 2009-10 are similar as those reported by other DV shelters. Outcome measures could be improved with the addition of one measure designed to track the impact of shelter services on the children served.
- Of the eight agency board members, none are Bellevue residents and one is an Eastside resident.

**Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- ReWA has worked for over 20 years with Eastside Domestic Violence Program (EDVP) to serve the needs of Bellevue' DV survivors. EDVP provides transitional housing for ReWA clients, and ReWA provides linguistically and culturally competent advocacy services for EDVP clients.
- Over half of the funding for ReWA's DV program comes from the State of Washington and City of Seattle.
- The City of Bellevue does not currently fund this program; ReWA has submitted seven applications for funding totaling \$297,805.

**Cost Effectiveness** (Questions 14, 19-24)

- Service units include bednights and DV case management hours.
- Funding from Bellevue will be used primarily for personnel costs and rent/utilities of the apartment units, presumably for the apartment units.
- Request is 5.8% of total program budget, while Bellevue residents make up 100% of the total clients served, according to the application.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider funding.

Prepared By: Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

**Audit Comments**

- The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

**Demographic Profile** (of 43 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	56%	Asian, Asian American	16%	Black, African-American, African	28%
Age:	18-34	37%	35-59	58%	60-74	5%
Individuals with Disabilities:	19%	Refugee or Immigrant:	95%	Limited-English Speaking	88%	

Other:

- Nine percent (9%) of clients were Bellevue residents and the majority (65%) were from other areas of King County or outside King County (23%).

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>Question #1: Regarding the need for the program, you cite the turnaway rates for both Eastside Domestic Violence Program and Hopelink, but not ReWA. What is ReWA's turnaway rate for Domestic Violence Housing?</b>
-----------	---

ReWA does not currently offer a Domestic Violence Housing program. The Confidential Housing for Refugee and Immigrant Survivors of Domestic Violence is an entirely new program.

ReWA offers housing placement services through our DV case management and advocacy. For each client who is placed in temporary housing through our DV case management and advocacy services, 8 are turned away.

<b>2.</b>	<b>Questions #19 &amp; #20: You indicate that ReWA's Domestic Violence Program currently provides services in Bellevue with United Way and King County funds. However, there are no budget figures (revenue and expenses) indicated for the program in 2008. Why are there no other funding sources other than the City of Bellevue in 2009? Please clarify.</b>
-----------	--

ReWA's Domestic Violence Program currently delivers case management and advocacy services to DV survivors in Bellevue through United Way and King County funds. Case management and advocacy services include helping clients secure temporary housing, but ReWA does not currently provide housing.

The proposed Confidential Housing for Refugee and Immigrant Survivors of Domestic Violence is an entirely new program designed to address needs identified in the City of Bellevue. Unlike our case management and advocacy services in Bellevue, therefore, the housing project does not currently have revenue, nor does it have funding.

We are relying on the City of Bellevue funds to provide this needed service in the City of Bellevue. After we secure funding, ReWA will pursue additional funding sources to sustain the program. At the recommendation of City of Bellevue staff, we did not provide a budget for the entire Domestic Violence program, since it did not include Confidential Housing services. I have attached a 2008 budget detailing the revenue sources and expenditures for the entire Domestic Violence Program for your review.

<b>3.</b>	<b>Is domestic violence more prevalent in immigrant and refugee communities than in other populations? If so, please elaborate.</b>
-----------	---

Domestic violence is a serious social and health issue for all women, and even more so for refugee and immigrant women. According to a number of sources, refugee and immigrant women suffer from higher rates of domestic violence than the general population (Dutton, Orloff, & Hass, 2000; Raj & Silverman, 2002; R. Rodriguez, 1995; Song; 1996 as cited in Raj and Silverman, 2002). Frye, Wilt, & Schomberg's 2000 study also reveals a higher incidence in domestic violence-related homicide for refugee and immigrant women.

A number of factors contribute to the heightened rates of domestic violence for refugee and immigrant women.

- The immigration process exacerbates battering because it causes shifts in gender roles. As men lose their status and identity as the bread winner, they are more likely to reassert

patriarchal control through physical violence (Raj and Silverman, 2002).

- In some instances, DV is more socially acceptable in the country of origin than in the US. (Senturia, 2000)
- The context of immigration for some women is already characterized by unequal gender relations, as is the case for so-called "mail order brides" (Bhuyana and Senturia, 2005).

The difficult conditions faced by refugee and immigrant women are compounded by language, cultural, and systems barriers.

- **Language.** Many refugee and immigrant women lack English proficiency and cannot access necessary resources to help break cycles of violence.
- **Cultural.** For many refugee and immigrant communities, there is a stigma associated with speaking out against domestic violence. Those who do speak out often face exclusion from their community.
- **Systems.** Many refugee and immigrant women lack knowledge about the legal system. Fear of deportation keeps women from reporting domestic violence.

Collectively, these circumstances make the conditions of refugee and immigrant domestic violence more isolating.

#### Site Visit Notes:

Human Services Manager Emily Leslie and Grant Coordinator Joseph Adriano visited the new Bellevue office of Refugee Women's Alliance (ReWA) which is located in the Baha'i Center in the Crossroads neighborhood. ReWA apparently rents space at this building on an as-needed basis, e.g. for support group meetings, etc. In attendance were four program managers: Jeff Sikora, Carlin Yoophum, Amina Ahmed, and Maggie Sung.

ReWA is a multi-service agency covering a broad spectrum of services, based on the needs of their refugee and immigrant clients. The numerous applications submitted to Bellevue are reflective of the types of services they offer in other parts of King County. Increasingly they are seeing clients from Bellevue who have been traveling to their Seattle office for services, including Middle Eastern (Iraqis, Iranians), Latinos, Russians/Ukrainians, and Africans.

In response to a question about their collaboration/coordination with other Bellevue agencies, they indicated they work with Hopelink, Jewish Family Service, Eastside Domestic Violence Program, Bellevue Community College, DSHS, Asian Counseling and Referral Service, and Chinese Information and Service Center, to name a few. They were informed of the various provider coalitions on the Eastside, e.g. Alliance of Eastside Agencies, Eastside Refugee and Immigrant Coalition (ERIC), Eastside Homelessness Advisory Committee (EHAC), etc. but ReWA seemed to have limited involvement in them at this point in their expansion to this geographic area. They were also unaware of the City's Mini-City Hall at Crossroads Mall, which is a hub for immigrants and refugees seeking services. However, their location on NE 8<sup>th</sup> is ideal since it is across from the Mall and within walking distance of DSHS, Jewish Family Service, Youth Eastside Services, Salvation Army, Kinderling Center, and other agencies.

When asked to prioritize their application requests, they indicated it would be difficult to do so given the nature of their comprehensive services and how they are interrelated. However, after further discussion, it appeared the requests for the Basic Food Program Outreach (Application #16), Domestic Violence Confidential Housing and Support Groups (Applications #17 and #59) and possibly the Parent Education (Application #49) programs are the ones that may address the greatest needs as well as have the greatest impact in serving Bellevue immigrant and refugee residents.

Persons signed up by ReWA for the Basic Food Outreach (Food Stamp) program are automatically eligible for free training at BCC through the State Food Stamp Employment & Training (FSET) program with a goal of employment. It is also a point of entry to other services offered by ReWA or other agencies. This outreach is not being done by any other agency since Hopelink discontinued it. The Domestic Violence Support Groups are currently operating in Bellevue and funds would allow these to continue and be expanded, along with the establishment of confidential DV housing in two apartment units. The Parent Education program would address the need for parental involvement by immigrants and refugees who have language and cultural barriers. All three of these programs address the Human Services Commission's focus areas of homelessness or early learning and school readiness.



**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	18	Contract #	Continuum*	PE
Agency Name	Senior Services			
Program Title	Community Dining			
Program Description	The Community Dining program provides a nutritionally balanced meal to older adults age 60 or older in a social setting in partnership with local community and senior centers.			
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded	_____	Funding Request: 2009	5,822
Awarded 2006	_____	Total Program Cost	2,031,685
Awarded 2007	_____	% Request to Total Program Cost	0.29 %
Awarded 2008	_____		

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell	6,624	Redmond	6,823
Issaquah	4,180	Sammamish	
Kenmore		Shoreline	6,779
Kirkland	4,298	Woodinville	

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
South King County Cities	29,789	Client Donations	709,114
Aging & Disabilities Services (Federal Funding)	1,060,873		

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

Comments

No data available.

**III. 2007-2008 OUTCOMES**

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Agency: SS

Program Name: Community Dining

Goal # 1

--	--	--	--	--

**Comments**

No data available.

**STAFF COMMENTS****Need for Program (Question 1)**

- Currently, over 15% of King County's population is over 60 and, by the year 2025, that figure will increase to 23%. Poverty rates have increased among older adults, e.g. 8.9% of persons in King County over the age of 65 were living below the federal poverty level.
- Studies have shown that older persons with better social networks are less likely to die over a 10 year follow-up period than those with fewer friends.
- The Needs Update noted that the number of Bellevue residents over age 55 utilizing the Hopelink food bank has grown dramatically in the last few years, from 385 in 2003 to 559 in 2006. Approximately 28% of individuals served by Hopelink's Bellevue food bank are over age 55 and about three-quarters of their older adults clients have limited English proficiency.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program indirectly addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- Program design is appropriate and delivered where seniors congregate; the Community Dining Program (formerly known as Congregate Meals) offers nutritionally balanced lunches Monday through Friday in a social setting at the North Bellevue Community Center, Lake Heights YMCA, and 5 other sites in North and East King County.
- Senior Services contracts with Pioneer Human Services, another non-profit agency, to provide the meals. Nutrition education is also provided through classes and written materials.
- The program is not designed to address the root causes that lead to an individual's need for food support. However, it does potentially free up funds to assist older adults in maintaining their housing.
- The Committee to End Homelessness' recent report on "Preventing Homelessness in King County" notes that households who need survival supports such as food are considered at-risk for homelessness.

**Program Accessibility (Questions 5-8)**

- Bellevue sites are ADA compliant.
- There is a Latino meal offered once a week at the North Bellevue Community Center.
- There is a suggested donation of \$3.00 per meal, although all are served regardless of ability to pay.
- The agency also operates a Meals on Wheels program for homebound individuals who are unable to attend the Community Dining program.
- Program staff ability to provide direct interpretation and translation services is moderate with staff who speak Korean, Russian, and Spanish. The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers appears to be moderate since there are other agency staff available for interpretation services and they are currently compiling a list of employees for an internal Language Bank. The application mentions that some written materials are available in Spanish, and their Ethnic Dietician uses bilingual volunteers/staff to help translate her nutrition education classes.
- In regard to increase cultural competency, one of the top agency goals for 2008 is in increase services to communities of color. Outreach is focused on developing active partnerships with these communities, e.g. East Indian, Latino, Filipino, Chinese, Japanese, Korean, Somali, and Ukrainian.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Senior Services is the largest non-profit agency in the State of Washington serving seniors. They have operated nutrition programs, including Congregate Meals and Meals on Wheels, since the early 1970's. The Community Dining Program has been operating on the Eastside for 25 years.
- Program staff have extensive experience in the fields of aging and nutrition.
- Outcomes proposed for 2009-10 are similar to those reported in 2007-2008. In 2007-08, they were measuring the percentage of participants who reported an increased number of social contacts. For 2009-10, this has been modified to measure the percentage of participants who report they have established or maintained a relationship (friendship) as a result of having lunch at the center.
- In June 2007, 45% of survey respondents indicated that they ate fruits and vegetables more often since attending the meal program, compared to 33% who responded this way in 2005. Seventy-seven percent (77%) indicated that their participation caused them to have more social contact.
- Of the 17 agency board members, three are Bellevue residents and six are residents of North or East King County.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The Community Dining program collaborates with a variety of public and private agencies, including partnerships with Asian Counseling and Referral Service, El Centro de la Raza, United Indians of All Tribes Foundation, Sea Mar, and East Indian Association.
- The program coordinates with transportation providers within Senior Services and Metro, to provide transportation options to seniors coming to the Community Dining meal sites.
- The City of Bellevue currently funds three other programs of this agency, (Meals on Wheels, Volunteer Transportation, and Minor Home Repair), with total annual support of \$80,541.

**Cost Effectiveness (Questions 14, 19-24)**

- In 2003, the agency started their own foodservice operation and eliminated contract catering, assuming this would lead to decreased program cost. After three years of operation, the cost of in-house food preparation proved to be too high. The agency has since closed their facility and returned to contracted catering, currently contracting with Pioneer Human Services, another non-profit agency.
- The service unit cost of one meal provided through Community Dining is \$7.36, whereas the cost per meal for the Meals on Wheels program is given as \$4.02.
- Bellevue funding will be used to support the cost of food production, e.g. 10% of the meals provided at each Bellevue site.
- Request is 0.28% of the total program budget, while Bellevue residents make up 3.3% of the total clients served.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider funding.

**Prepared By:**Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)**OTHER****Audit Comments**

- The most current annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. For several years, Senior Services has received a management letter from their auditor listing several recommended improvements to internal agency

financial controls. Two years ago, the agency had been slow to implement the recommendations, noted some progress. In the 2006 audit, a finding was made related to internal controls over external financial reports as well as the segregation of duties at Senior Center locations. The recommendations are general accounting practices and do not directly relate to the Community Dining program.

**Demographic Profile** (of 6,584 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	77%	Asian, Asian-American	8%	Hispanic, Latino	5%
Age:	60-74	34%	75-84	37%	85 and over	27%
Individuals with Disabilities:	20%	Refugee or Immigrant:	7%	Limited-English Speaking	9%	

Other:

- Of the total clients served in 2007, only 106 (1.6%) were Bellevue residents spread across all Bellevue zip codes. 66% were females, 44% were single adults living alone, and 85% had incomes below 50% of median.

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>Question #1, p. 1: Regarding the need for the program, do you currently turn away seniors from the Community Dining Program or have a waiting list? If so, what is your turnaway rate and/or size of your waiting list?</b>
<p>The Community Dining program as a whole does not turn away seniors who are eligible to participate. However, occasionally, a particular site might run out of food if there are a lot of unanticipated new diners coming to a meal or if someone arrives late. To prevent/avoid having to turn clients away, Community Dining has procedures in place such as having back-up food on hand stored in the freezer and authorization to purchase more food from nearby grocery stores if necessary. As a result, turning patrons away only happens on very rare occasions.</p> <p>Currently, Community Dining does not have a waiting list because of our ability to serve all eligible individuals that walk through our participating sites.</p> <p>Finally, it is important to highlight that one of the most important reasons why Community Dining is able to serve all our eligible participants is continued funding. A decrease in financial support will impact our ability to provide the same level and quality of services.</p>	

<b>2.</b>	<b>Question #5a, p. 4: You indicate that "every eligible participant is served regardless of ability to pay." Are there other eligibility requirements other than age? Please clarify.</b>
<p>The two main eligibility requirements are age (60+) and place of residency (King County residents). Besides the previously mentioned requirements, Community Dining targets persons who have greater nutritional, economic, and social needs such as individuals who are unable to prepare meals for themselves, who are considered low-income, or are from communities of color.</p> <p>Also, individuals with disabilities and their spouses are eligible for participation regardless of age if they live in or nearby the community dining site.</p>	

**3. Question #16, p. 10: Why have services declined in the last few years? Why do you anticipate that services will remain stable in 2007-08 and increase in 2009? Please elaborate.**

During the last few years, Senior Services has experienced several cutbacks in funding and as a result, some of our programs lost several staff members. This decrease in personnel had an impact on our ability to provide outreach and site support and is a significant factor not in the decline in services but in participation in the program. There is a trend nationally and locally of about 4%-5% decline in participation in the congregate meal program which makes it even more crucial to have outreach services particularly to the target populations where the need for the program is still very strong. We believe a significant reason for the national and local downward trend is a result of an outdated model dating from the 1970's when the program began. Studies show that where models can be revised a bit and tailored more closely to the particular community, the downward trend is reversed.

The assumption that services will remain stable for 2007- 2008 is based on the fact that Senior Services has invested more money in the program and added outreach staff which has already reversed the downward trend this year. We anticipate this success to continue and result in an increase in 2009. In addition, we are and will be revising the service delivery model including greater partnering with member sites which will result in more robust programs for those that participate. Also, since the elderly population in the cities and suburban cities continues to increase, the number of eligible participants will increase as well.

Finally, we anticipate that the increase in gas and food prices will have a significant impact on individuals who live on a fixed income. As a result, Community Dining will experience an increase on demand. Individuals who in the past did not need our services might turn to our program to alleviate their new financial situation.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	19	Contract #	GF246	Continuum*	P
Agency Name	Senior Services				
Program Title	Meals on Wheels				
Program Description	Meals on Wheels provides delicious home-delivered meals throughout King County, making it easier for seniors to remain healthy and independent.				
Goal Area	1 - Food to Eat and Roof Overhead		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1993	Funding Request: 2009	14,713
Awarded 2006	8,615	Total Program Cost	1,859,922
Awarded 2007	8,873	% Request to Total	0.79 %
Awarded 2008	9,157	Program Cost	

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	3,710	Redmond	3,164
Issaquah	5,773	Sammamish	
Kenmore	2,689	Shoreline	11,425
Kirkland	5,749	Woodinville	2,143

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South County Cities	91,180	Agency Fundraising	356,979
State COPES	120,000	United Way	5,000
Federal (Aging & Disabilities Services)	855,454	Program Service Fees	381,942

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Home-delivered meals	10,445	7,619	4,517	59.29%

#### Comments

This program is on track to meet contract goal.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Response to survey indicates that receiving Meals on Wheels makes it easier for the participant to have enough food in the house and to get enough to eat.	1,838	651	592	90.94%
2. Response to survey indicates that participants' health has either improved or been maintained since receiving Meals on Wheels.	1,838	651	606	93.09%
3. Response to survey indicates that receiving Meals on Wheels helps the participant to remain independent.	1,838	651	606	93.09%

#### Comments

Measure 1 corresponds to the outcome statement, "To increase the ability of seniors participating in the Meals on Program to obtain nutritious food." Measure 2 corresponds to the outcome statement, "To improve or maintain the health of seniors participating in the Meals on Wheels program." Measure 3 corresponds to the outcome statement, "To increase the ability of seniors participating in the Meals on Wheels Program to remain independent." Success rates are based on clients' self-reported perception of food security, independence and health. These were collected via anonymous surveys mailed to all Meals on Wheels recipients.

**STAFF COMMENTS****Need for Program (Question 1)**

- Improving nutrition has been proven to be an effective prevention measure to decrease health problems experienced by home-bound seniors and individuals with disabilities. The rate of nutritional risk among existing Meals on Wheels clients is 82%.
- 57% of program participants live alone. Volunteer meal delivery drivers increase socialization interactions for these individuals and volunteers monitor a client's general mental and physical well-being.
- The Needs Update notes that, although the average life span is increasing, many older adults' quality of life is affected by disability or activity limitations. In Bellevue, 34% of older adults reported disabilities.
- The Needs Update notes that those 75 years and older were the fastest growing age group in Bellevue, at a rate more than four times the general population.
- A study in 2006 by the AARP Public Policy Institute found that older adults and people with disabilities overwhelmingly prefer home and community-based services to institutional care.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program indirectly addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- The goal of the program is to enable homebound elderly persons to remain independent, in their own homes, for as long as possible. This service attempts to decrease the need for clients to be hospitalized or placed prematurely in a long-term care setting.
- The program design is appropriate to address the stated problem.

**Program Accessibility (Questions 5-8)**

- Eligible clients are 60 years of age or older and homebound and the primary caregiver who lives with the elderly person, and disabled persons, regardless of age and their caregiver. Donations are suggested and homebound persons who do not meet eligibility requirements may receive meals for a charge of \$3.75 per meal.
- Frozen meals are delivered once per week and clients can order two meals/day. Clients are re-assessed annually. There are currently no waiting lists.
- Clients have a choice of 36 different meals, including low-sodium, low-fat and Kosher options. Liquid supplements are also available.
- Program staff ability to provide direct interpretation and translation services is low. The agency reports relying on family members, case managers, or specialized information and assistance programs or community-based organizations that serve ethnic communities to help with translation.
- Agency plans to improve program accessibility include more outreach by the new Outreach Specialist staff position and developing new and stronger partnerships with other community organizations engaged in meal/food delivery as well as agencies serving elders of color. The agency also hopes to expand their menu to include more ethnic meals, beginning in 2009.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Senior Services is the largest non-profit agency in the State of Washington serving seniors. They have operated nutrition programs, including Community Dining (former Congregate Meals) and Meals on Wheels, since the early 1970's. In 2007, Meals on Wheels delivered 438,000 meals to 2,548 homebound seniors through Seattle and King county.
- Program staff have extensive experience in the fields of aging and nutrition.
- Outcomes proposed for 2009-10 are the same as those reported in 2007-2008. A client satisfaction survey is mailed out annually to all clients served in the previous 12 months.
- Of the 17 agency board members, three are Bellevue residents and six are residents of North or East King County.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- This county-wide program involves 23 satellite sites in Senior and Community Centers outside the City of Seattle, including the North Bellevue Community Center. The agency makes regular bulk deliveries to each location. Volunteers then manage the distribution to individual homes.
- Clients of Meals on Wheels can be easily linked to other programs offered by Senior Services through the Senior Information and Assistance line that is provided as a county-wide service. Typically, it takes 1-2 weeks to begin delivery once a new participant has signed up for the service.
- The program budget is broadly supported by many cities in North, East and South King County. Forty percent (40%) of the program's revenue comes from client donations and agency fundraising. Federal and state funding sources also provide significant revenue.
- The City of Bellevue currently funds two other programs of this agency, Volunteer Transportation and Minor Home Repair, with total annual support of \$80,541.

#### **Cost Effectiveness (Questions 14, 19-24)**

- The service unit cost appears reasonable for the program and is less costly than the cost of meals in the Community Dining Program (\$4.02 per meal for Meals on Wheels compared to \$7.36 per meal in Community Dining Program).
- Bellevue is being asked to fund 33% of the cost of meals.
- Request is 0.8% of the total program budget, while Bellevue residents make up 3% of the total clients served.

#### **Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate prevention activity for the City to consider continued funding.

**Prepared By:**

Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

### **OTHER**

#### **Audit Comments**

- The most current annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. For several years, Senior Services has received a management letter from their auditor listing several recommended improvements to internal agency financial controls. Two years ago, the agency had been slow to implement the recommendations, noted some progress. In the 2006 audit, a finding was made related to internal controls over external financial reports as well as the segregation of duties at Senior Center locations. The recommendations are general accounting practices and do not directly relate to the Meals on Wheels program.

Demographic Profile (of 284 clients reported in 2007- North and East King County only)						
Race/Ethnicity:	White or Caucasian	90%	Black, African-American, African	4%	Other	4%
Age:	60-74	28%	75-84	42%	85 and over	29%
Individuals with Disabilities:		95%	Refugee or Immigrant:	Unknown	Limited-English Speaking	13%
Other: <ul style="list-style-type: none"> <li>Of the total clients served in North and East King County in 2007, Bellevue residents accounted for 28% and were spread across all Bellevue zip codes. 63% were females, 56% were single adults living alone, and 70% had incomes below 50% of median.</li> </ul>						

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

<b>1.</b>	<p><b>Question #2, p. 2: Are volunteers reimbursed for mileage? How have rising gas prices affected your program?</b></p>
<p>The majority of our volunteers do not request reimbursement, but if they do, the reimbursement rate is .35 per mile. We anticipate that as a result of the dramatic increase in fuel costs our volunteers will start to rely more and more on mileage reimbursement.</p> <p>Fuel price increase have had a significant impact in our fuel budget. Fuel expenditures have increased 21% from Q1 07 to Q1 08. We did budget for an increase this year and we have gotten some additional private support this year to help offset the increase. Looking into the future, we will try to raise additional private dollars before looking at cuts.</p> <p>Besides affecting our fuel budget, we expect the increasing cost of fuel to affect the cost of the meals. Currently, we have an annual contract with our vendors and for this reason the prices have remained stable for 2008. We are anticipating an increased in the price per unit for 2009 due to the raising cost of fuel and food.</p>	
<b>2.</b>	<p><b>Question #8, p. 5: You refer to "developing stronger and new partnerships with other community organizations.....that serve elders of color." Please elaborate on these new partnerships. Besides including more ethnic meals, what other strategies are you planning to improve outreach to elders of color?</b></p>
<p>Our main strategy is to improve communication and trust with members of communities of color. For example, with the support from the cultural competence initiative, our program staff and board members have been building deeper relationships with organizations that serve communities of color, immigrant and refugees. Program staff and board members have been attending community events, meeting with staff in partner organizations to explore new ways to improved collaboration, develop new partnerships, and to share existing resources. As a result of these new relationships, we have found resources to translate our menus into several languages other than English. Also, Meals on Wheels is now set up with the language line to assist with intake orders from non English speaking participants.</p>	

2009-10 Human Services Fund

STAFF REVIEW

Application # 19

Agency: SS

Program Name: Meals on Wheels

Goal # 1

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	20	Contract #	GF215	Continuum*	IP
Agency Name	Solid Ground				
Program Title	Housing Stability Project				
Program Description	The Housing Stability Project helps prevent homelessness by making one-time grants to homeowners and tenants in danger of eviction or foreclosure because of short-term financial difficulties.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1996	Funding Request: 2009	35,720
Awarded 2006	22,884	Total Program Cost	1,494,424
Awarded 2007	31,465	% Request to Total Program Cost	2.39 %
Awarded 2008	32,472		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County Vets/HS Levy	972,655	Foundations	1,427
State CTED	118,940		
CDBG (King Co.)	365,682		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Households: Financial Assistance	32	25	15	60.00%

#### Comments

This program is on track to meet contract goal.
---

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Percent of persons served by HSP who remain permanently housed six months after receiving HSP assistance.	273	229	218	95.20%

#### Comments

This measure corresponds to the outcome statement, "Increasing low-income renters and homeowners retention of their current housing for six months or longer." Households were contacted via phone to collecting this outcome data and assess stability. If Solid Ground was unable to reach the household via phone they also mailed them a survey and/or contacted their landlord for these outcomes. The figure of 95.20% is higher than the reported success rate of 94% as noted for their last application in 2006. Although clients are reporting that their housing has stabilized since assistance, they also report that they are struggling with the increase in food and energy costs in addition to their wages remaining stagnant. This is also true for home owners, who report chronic economic issues that continue to jeopardize their stability.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update noted that affordable housing remains an issue for 70% of Bellevue residents. The Eastside has higher rents than any other region in King County and, as of April 2007, the average rent for a two-bedroom apartment in Bellevue was \$1,086, compared to \$923 in 2005.
- 42% of King County residents pay more than 30% of their income on housing, which puts them at greater risk of eviction or foreclosure.
- The 2007 phone survey found that 39% of Bellevue residents rated the issue of *having jobs that do not pay enough for the basics of food, shelter, and clothing* as a major or moderate community problem. In a survey of Bellevue employees, the area of need most frequently identified by Bellevue citizens interacting with City staff was housing. Also, in over half of the Community Conversations conducted for the Needs Update, the overarching theme for human services needs was lack of affordable housing.
- Housing costs, energy costs and other costs such as health care are rising faster than the rise in incomes. This economic instability increases the need for emergency financial assistance – to assist households in maintaining their housing while dealing with a short-term economic crisis.
- Many Housing Stability clients find their housing in jeopardy when an illness, utility costs, child care costs or loss of work results in loss of income or higher than expected bills.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- The loans and grants provided by the program prevent eviction or foreclosure and the potential of homelessness. The case management element of the program helps address the root cause of the housing crisis and provide further stabilization of the family by connecting clients with community resources such as reduced utility fee programs, employment search and job training, child care, and legal services.
- The program serving Bellevue residents is designed as a partnership between Solid Ground (formerly Fremont Public Association) as the lead administering agency, Crisis Clinic's Community Information Line as the central intake and screening, and two Eastside agencies (Catholic Community Services and Hopelink) who directly issue the financial assistance. In case of emergency, Solid Ground can issue checks on the same day. Housing Stability staff follow up with clients via surveys and interviews at one month and six month intervals to determine household stability and to refer to other services as needed.
- The household must have an identifiable short-term crisis that has led to their inability to pay their rent or mortgage and it's expected that, after assistance, clients will be able to resume responsibility for their housing costs.
- The Committee to End Homelessness' recent report on "Preventing Homelessness in King County" recommended increasing the availability of emergency financial assistance, including more sources of flexible emergency funds.

**Program Accessibility (Questions 5-8)**

- There are no fees or costs associated with the program and a waiting list is not kept.
- Both the administrative office of Solid Ground and the offices where the case managers are located (CCS and Hopelink) are ADA compliant and the Community Information Line is accessible to hearing impaired callers with a TDD phone line.
- The first point of contact with the client is the screening process, which is done over the phone. If the call results in a positive match for eligibility, then the client must visit either Hopelink or Catholic Community Services to receive the assistance.
- Program staff ability to provide direct interpretation and translation services is high. The Community Information Line can screen potential clients in any language and partner agencies are then notified of language needs in advance so arrangements can be made to accommodate the client. If clients speak a language not represented at Hopelink or Catholic Community Services, they can choose to work with other sub-contracting partners who have bilingual case managers. Housing Stability Project also has access to other interpretation and translation services, e.g. Red Cross Language Bank, Universal Language Services, Polylang Translation Services, etc.
- Housing Stability Project also has staff who speak Spanish and Solid Ground maintains a list of bilingual agency staff qualified to interpret/translate as needed.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- This program has been available to Bellevue residents since 1994. In January 2008, Solid Ground was awarded the Veterans/Human Services Levy contract to be the lead agency for the Housing Stability Project in King County. With this new funding, the program has more than doubled in capacity and added 10 new subcontracting sites in King County, including three additional sites on the Eastside.
- From 2000 until 2007, clients reported their housing stability had increased from 87% to 94%.
- Solid Ground is a large and well respected Seattle-based non-profit agency offering a wide variety of services in Seattle and across King County. The Program Coordinator has 8 years of experience, the Program Assistant has over 10 years of experience, and the two mortgage counselors are HUD-certified housing counselors with 13-15 years of experience in the social services field.
- Outcomes proposed for 2009-10 are the same as those reported in 2007-2008, with the addition of an outcome related to 12-month success rate in maintaining housing.
- Of the 20 agency board members, none are Bellevue residents and three are residents of North or East King County. Five board members represent the low-income population served by the agency.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- As noted earlier, Solid Ground has a partnership with Crisis Clinic, CCS, and Hopelink and they coordinate closely with Legal Action Center and Housing Justice Program for landlord/tenant information and legal intervention on behalf of renters.
- As needed, clients are also linked to other Solid Ground programs, e.g. financial skills programs, services for victims of predatory lending, access to Community Voice Mail and legal representation when public benefits have been wrongfully terminated. Clients can also work with the agency's Tenant Counselor for issues related to rental housing and tenant rights.
- This program is predominantly funded by public funds, including the Veterans/Human Services Levy, State Community Trade and Economic Development (CTED), and CDBG funds through King County. The new funding from the Levy will allow the service to be offered throughout King County, whereas CDBG funds cannot be used to serve Seattle or Bellevue residents (since both cities receive their own CDBG allocation).

**Cost Effectiveness (Questions 14, 19-24)**

- This program is somewhat unique in that assistance is provided at a level that in most cases is sufficient to address the immediate need without requiring the individual to secure additional funding from multiple sources. Because of this, the average assistance is higher than other emergency assistance programs which cap their level of support at a few hundred dollars (mortgage assistance is approximately \$2,000 per household). From a programmatic point of view, and from the view of the client, obtaining assistance from one provider is a more efficient and effective model.
- Emergency financial assistance is one of the most cost effective ways to address homelessness. In many cases, the investment of several hundred to one thousand dollars to keep a family housed can save tens of thousands in costs incurred if the family does become homeless and enters the shelter system.
- Bellevue funding will be used primarily for direct assistance to clients. A portion of the grant will also be used to support administrative costs associated with the program.
- Request is 2.4% of total program budget, while Bellevue residents make up 10% of the total clients served in North and East King County.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.

**Prepared By:** Emily Leslie, Human Services Manager – 425-452-6452 – [eleslie@bellevuewa.gov](mailto:eleslie@bellevuewa.gov)

**OTHER**

**Audit Comments**

- The most current annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. The agency has a \$400,000 line of credit with no outstanding balance as of December 31, 2006.

**Demographic Profile (of 100 clients reported in 2007)**

Race/Ethnicity:	White or Caucasian	54%	Hispanic, Latino	17%	Black, African-American, African	9%
Age:	18-34	25%	35-59	22%	0-10	32%
Individuals with Disabilities:		7%	Refugee or Immigrant:	19%	Limited-English Speaking	7%

Other:

- Forty-seven percent (47%) lived in zip code 98007, 19% lived in 98008, and 18% lived in 98006. 54% of clients served in 2007 were females.

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Questions #11 & #19: Why are you not applying to other cities for funding since the program will serve a number of clients from those jurisdictions, e.g. Bothell, Redmond, Kirkland, Shoreline, etc.? Or are those cities being served through the King County CDBG Consortium funds? That is correct
We are not applying for funds other than from the City of Bellevue because our CDBG funds allow us to serve all other North and East King county cities. We are applying for City of Bellevue funding because Bellevue is not an eligible city under our current CDBG contract. Our additional new funding from the King County Veteran and Human Service Levy does allow us to serve all King county residents, but having specific set aside funding for Bellevue residents is necessary since it isn't an eligible city under CDBG funding for Housing Stability.	

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	21	Contract #	Continuum* IP
Agency Name	St. Andrew's Housing Group (SAHG)		
Program Title	Resident Services Program		
Program Description	The SAHG Resident Services Program is designed to help low-income individuals and families living in affordable housing overcome the barriers to housing stability by providing access to local resources and on-site programming to empower them to increase their self-sufficiency.		
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	31,392
Awarded 2006		Total Program Cost	133,340
Awarded 2007		% Request to Total Program Cost	23.54 %
Awarded 2008			

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	5,886
Issaquah	38,586	Sammamish	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State Farm	10,000	United Way Venture Funds	20,000
Cooper Levy Trust	5,000	Windemere Foundation	10,000

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

#### Comments

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

#### Comments

No data available.

**STAFF COMMENTS****Need for Program (Question 1)**

- The “East King County Plan to End Homelessness” reports that 17% of the East King County population (76,160 persons) are living on less than \$34,999 per year and are at risk of becoming homeless. A person in East King County has to earn \$22.40 per hour, more than twice the State minimum wage to afford to rent a modest two-bedroom home.
- Resident services programs provide families the resources they need to avoid homelessness and overcome the barriers that keep them in poverty. Many families living in affordable housing need services similar to those living in shelter or transitional housing, e.g. job training, counseling, child care, and other services.
- The Committee to End Homelessness’ report on “Preventing Homelessness in King County, Washington” notes the current prevention system in King County offers people who are housed extremely limited access to case management services and other relevant preventive services; households must be on the brink of losing their housing before accessing housing stability services. The report goes on further to say that “this is major defect in the system...” and that there is a dramatic need for a range of short, mid and long-term case management supports for all populations of at-risk households.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place, and homeless housing with support services.
- St. Andrews Housing Group (SAHG) developed a Resident Services Pilot Program at their Highland Gardens property in Klahanie with a time-limited grant from the Medina Foundation. This proposal seeks funding to expand these services to eight of the agency’s properties in Bellevue (42 units), Issaquah (172 units), and Redmond (18 units).
- While the majority of SAHG’s current residents live in the Issaquah area, 31% were originally from Bellevue.
- As an intervention/prevention program, it addresses the immediate needs of residents in affordable housing and helps them stabilize their housing. With case management and other support services, it potentially addresses the root causes, or at least some of the factors that caused the need for affordable housing in the first place.

**Program Accessibility (Questions 5-8)**

- Resident Services will be free to SAHG residents, although there may be occasional nominal fees for some programs, e.g. summer youth camp, cooking classes, etc. Scholarships will also be available for these expenses.
- Program staff ability to provide direct interpretation and translation services is low.
- The agency’s ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is moderate. SAHG plans to rely on residents to do interpretation/translation as well as the Eastside Cultural Navigators. They also partner with Inter\*Im Community Development Association to serve the Asian Pacific Islander population at their Highland Gardens property in Klahanie.
- Agency plans to improve accessibility or cultural competence include training for their Resident Services Director and Resident Services Coordinator in culturally competence.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- As noted earlier, the program began as a pilot in 2007 at Highland Gardens. SAHG has been providing services in their housing and transitional housing programs since 2005. Currently 30% of its properties include supportive services and their five-year strategic plan includes initiating resident services in all of their properties.
- The Executive Director SAHG has been active in the East King County Homelessness Advisory Committee and has 25 years of experience in supportive housing, mental health treatment, case management and vocational services for homeless and special needs populations. The current Resident Services Coordinator of the pilot program has 14 years of experience and the Resident Services Director has yet to be hired.
- Outcomes proposed for 2009-10 are the same as those tracked in the pilot program and relate to success in information & referrals, attendance at training/workshops/classes, and participation in youth programs.
- Of the 16 agency board members, four are Bellevue residents and eight are residents of North or East King County.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- As mentioned above, the Executive Director has been active in the Eastside Homelessness Advisory Committee.
- SAHG is one of a few resident service programs serving East King County. Currently, they work with the following agencies: Hopelink (case management services for formerly homeless families at Clark property in Issaquah) and YWCA (case management services for formerly homeless families in transitional housing units at Rose Crest in Issaquah and Chalet Apartments in Bellevue). As noted earlier, SAHG also partners with Inter\*Im Community Development Association to serve residents at Highland Gardens.
- SAHG is also active in several networks/associations on the Eastside, e.g. Alliance of Eastside Agencies, Eastside Human Services Forum, etc. SAHG is active in the Housing Development Consortium and also helped to spearhead a regional Resident Services Affinity Group to create awareness of low-income resident needs, advocate for services, collaborate with services providers and share best practices.
- With pilot funding from the Medina Foundation ending, SAHG is working with Enterprise Community Partners and National Resident Services Collaborative to expand this effort on a regional basis. In addition to funding requested from the cities of Bellevue, Issaquah, and Redmond, SAHG received a United Way Venture Fund grant and several other smaller private grants.
- The City of Bellevue does not currently fund this agency or program although Bellevue has provided CDBG funding to SAHG in the past through A Regional Coalition for Housing (ARCH) for the development of affordable housing, e.g. Andrews Heights Apartments, Chalet Apartments, etc.

#### **Cost Effectiveness (Questions 14, 19-24)**

- The service unit costs are the same (\$56.26) for each of the services: information and referral, training/workshops/classes/ and youth programs. The application states they will aim to provide \$327 per unit per year to residents, compared to national cost averages of \$327 - \$719.
- Funding from the cities of Bellevue, Issaquah, and Redmond will be used for personnel and other operating costs of the program.
- Request is 23.5% of total program budget. The number of Bellevue residents is not indicated for 2008 or 2009. In 2007, Bellevue residents made up 13.5% of the total clients served.

<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider funding.</li> </ul>	
<b>Prepared By:</b>	Emily Leslie, Human Services Manager – 425-452-6452 – <a href="mailto:eleslie@bellevuewa.gov">eleslie@bellevuewa.gov</a>

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile (of 118 clients in Bellevue reported in 2007)</b>						
Race/Ethnicity:	Asian, Asian-American	39%	Multi-Racial & Other	30%	White or Caucasian	16%
Age:	35-59	29%	0-10	25%	18-34	21%
Individuals with Disabilities:	6%	Refugee or Immigrant:	36%	Limited-English Speaking	19%	
Other: <ul style="list-style-type: none"> <li>60% of clients were from zip code 98006 and 40% were from 98007. Seventy-three percent (73%) were clients with children and 30% were clients living in single-parent households. Fifty-five percent (55%) of the clients were women.</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

(NONE)

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	22	Contract #	GF205	Continuum*	I
Agency Name	The Salvation Army, Eastside Corps				
Program Title	Emergency Assistance Program				
Program Description	Providing temporary financial assistance, counseling services, referrals and information, and general support for individuals experiencing a personal emergency or crisis.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	13,000
Awarded 2006	12,376	Total Program Cost	241,776
Awarded 2007	12,747	% Request to Total Program Cost	5.38 %
Awarded 2008	13,155		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	5,000	Redmond	4,000
Kirkland	15,000	Woodinville	2,000

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	1,300	Indiv. Contributions	214,288
In-Kind	13,000	Program Service Fees	2,400
United Way	24,607		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Vouchers	251	66	31	46.97%

#### Comments

This program is nearly on track to meet its contract goal.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Clients remain in their homes; utilities remain connected	1,529	1,529	1,513	98.95%

#### Comments

The measurement corresponds to the outcome statement, "Individuals and families facing a financial crisis will be given assistance so that they will remain in their homes with utilities connected." The outcome is measured by correspondence with clients, landlords and/or utility providers who indicate the client will not be evicted and/or their power will remain on.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update noted that affordable housing remains an issue for 70% of Bellevue residents. The Eastside has higher rents than any other region in King County and, as of April 2007, the average rent for a two-bedroom apartment in Bellevue was \$1,086, compared to \$923 in 2005.
- 42% of King County residents pay more than 30% of their income on housing, which puts them at greater risk of eviction or foreclosure.
- The 2007 phone survey found that 39% of Bellevue residents rated the issue of *having jobs that do not pay enough for the basics of food, shelter, and clothing* as a major or moderate community problem. In a survey of Bellevue employees, the area of need most frequently identified by Bellevue citizens interacting with City staff was housing. Also, in over half of the Community Conversations conducted for the Needs Update, the overarching theme for human services needs was lack of affordable housing.
- Housing costs, energy costs and other costs such as health care are rising faster than the rise in incomes. This economic instability increases the need for emergency financial assistance – to assist households in maintaining their housing while dealing with a short-term economic crisis.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place.
- Persons needing assistance work with staff and volunteers to develop a plan to have needs met, and the plan is monitored through case management efforts by the agency. The program design is appropriate to the needs of the population in getting emergency assistance to low and very low income individuals and families.

**Program Accessibility (Questions 5-8)**

- The current program staff members' ability to provide services in languages other than English are moderate. Staff are fluent in English, Chinese, Korean, Russian, and Nauru.
- The agency's ability to provide services in languages other than English through staff and volunteers is moderate to high. Staff at The Salvation Army's Corps and Community Centers across Washington are generally available to translate either in person or over the phone. The Salvation Army's branches throughout Washington have staff that are fluent in most Asian languages, Spanish, French, Russian, German, and Italian. Many past clients become current volunteers and translators that are fluent in Chinese, Korean, Japanese, Vietnamese, and Spanish.
- One of the current goals is to obtain an additional staff member with Spanish fluency and teaching experience. By the end of summer 2008, they will be implementing an ESL education service as a component of all the programs, including the Emergency Assistance program. The staff member would be responsible for holding free day and evening language classes for non-English speaking clients and would relieve the need for a full-time Spanish translator.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Of the 40 board members, 13 are from the Eastside; of these, six are Bellevue residents.
- The outcomes for 2009-2010 are different from those measured in 2007-2008. The current outcome is "Individuals and families facing a financial crisis will be given assistance so that they will remain in their homes with utilities connected." The reason for the change to the new outcomes is not clear.
- Quoting the application, the proposed outcomes are listed as:
  - 1) Reducing return clients – we would like to further reduce the number of return clients. We maintain records of all of our clients, and are able to analyze how many times the client has come to the

Corps for assistance, the type of assistance they requested, the type of assistance they received, and the timeframe between each return visit. This data helps us to better understand the client and provide more effective remedial services.

2) Building relationships – we would like to increase the number of clients with whom we regularly see or speak with after they have received our services. We would also like to increase the number of clients that become active as volunteers or attend our meal, worship, or recreational programs, and increase the frequency of contact with our past clients overall.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The application lists Hopelink and Bellevue Catholic Church as entities with which it works.
- No system-wide strategic plan is applicable, according to the application.

**Cost Effectiveness (Questions 14, 19-24)**

- About 12% of funds from North and East King County cities will be used for personnel costs, while the other 88% will be used for direct assistance to individuals. The units of service on which the costs are based are as listed follows:
  1. Counseling – In-person consultation with a housing advocate. Individual, group, and family sessions are available.
  2. Rent – Payment of client’s past-due rent or mortgage bill. Generally it is the portion that the client is unable to pay but not exceeding a full month’s payment.
  3. Utilities – Payment of client’s past-due electricity, water, natural gas, or home telephone bill. Generally it is the portion that the client is unable to pay but not exceeding a full month’s payment.
  4. Shelter – Night of shelter in the housing quarters (located in the community center) or a hotel voucher.
  5. Information and Referral – Telephone or in-person services to improve citizen access to social services such as counseling, child care, etc. Corps staff may also act as a reference on a client’s rent or utility applications if the client meets the qualifications.
- Request is 5.4% of total program budget, while Bellevue residents make up 48.4% of the total clients to be served.

**Appropriateness of City Involvement**

- This program fits within Bellevue’s human services continuum as an appropriate intervention activity for the City to consider continued funding.

**Prepared By:** Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

**Audit Comments**

- The most current annual audit covers the year ending 9/30/07. The audited financial statements were regarded as representing accurate fiscal information. No warning flags found.

**Demographic Profile (of 696 clients reported in 2007)**

Race/Ethnicity:	White or Caucasian	32.6%	Hispanic, Latino	21.8%	Black, African-American, African	21.4%
Age:	35-59	26.4%	18-34	18.0%	0-5	16.8%
	Individuals with Disabilities:	9.1%	Refugee or Immigrant:	2.2%	Limited-English Speaking	4.0%

Other:

- 98.3% were low or very low income; 46.7% were from 98007; 48.6% were households with children; 57.0% were from single-parent households; 61.9% were female.

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

<b>1.</b>	<b>Relative to questions 14 and 15, please clarify the decrease in unit costs while there is an increase in units of service provided.</b>
<p>The calculation of cost per service unit includes administrative expenses (personnel, telephone, equipment, and supplies) that are a fixed cost for the year. These expenses will only increase in circumstances such as building expansions, hiring of a new employee, installation of new office phone lines, etc., which are not applicable for fiscal years 2007, 2008, and 2009.</p> <p>Administrative costs do not increase as service units increase. Thus, the more service units provided, the greater the distribution of administrative expenses, and there is a decrease in individual cost per unit.</p> <p>The cost of the service itself does increase as units increase, which is not immediately evident in our initial application, since the figures provided include the calculation of administrative expenses as described above.</p>	

<b>2.</b>	<b>Please provide numerical clarification of the outcomes referred to in question 18. Are there current baselines for the data?</b>
<p>1. Reducing return clients - 18% of clients in 2007 had received assistance from The Salvation Army at least once before. Our goal is to reduce this to 10%, to be achieved by focusing on the client's underlying reasons for suffering and presenting the client with strategies that encourage long-term self-sufficiency, such as financial planning or addiction rehabilitation.</p> <p>2. Increasing contact with clients after they have received our assistance - we would like to amend this outcome, originally "building relationships" (please see explanation in #2a.) Figures from 2007 will serve as the baseline measurement and are provided below.</p> <p>* Number of phone calls to past clients - 90% of individuals who received rental assistance and/or shelter were called in 2007, and our goal is to increase this to 100% by the end of 2009. 0% of individuals receiving utility assistance, referrals and information, and/or counseling were called in 2007, as we did not have a formal tracking system in place for contacting these clients; our goal is to implement phone calls as standard protocol and increase this to 100% by the end of 2009.</p> <p>* Number of personal visits to past clients - 15% of clients receiving any of our services were personally visited by a staff member in 2007. Considering the time and resources required to make personal visits, our goal is to increase to 30% by the end of 2009.</p> <p>* Number of provided opportunities for community involvement - In 2007, 80% of clients were invited to volunteer with The Salvation Army or attend our additional services (worship, meals, and/or recreation), and 0% were referred to external opportunities for community involvement (i.e., city beautification volunteering, free classes and workshops, community and neighborhood meetings, etc.). Our goal is to provide internal or external opportunities for involvement to 95% of our clients by the end of 2009. Approximately 5% of our clients are not appropriate candidates for these opportunities, for reasons including mental instability or they are only temporarily residing in the area.</p>	

**2a. As for outcome #2 (question 18), does this mean that one of the indicators will be how many clients become volunteers? Please clarify this with specific measures and benchmarks.**

The outcome we originally specified as outcome #2 was "building relationships," but the more accurate and specific outcome we wish to measure is "increasing contact with clients after they have received our assistance." Thus, we would like to amend outcome #2 as follows:

2. Increasing contact with clients after they have received our assistance - Increased contact is an indicator of our efficiency in building relationships with clients, on which we place high priority because we believe these relationships are critical in reducing the likelihood of continued economic dependence by (1) ensuring the client has access to a reliable and solid support network, and (2) enabling us to monitor client progress so we may further identify any underlying problems and provide preventative assistance if necessary. Increased contact may be achieved the following ways, depending on which is in the best interest of the client:

\* Increased number of phone calls to past clients

\* Increased number of personal visits to past clients

\* Increased number of invitations for past and current clients to volunteer and/or attend additional programs or services (including those not provided by The Salvation Army.)

Volunteering is one of the ways that we are able to build relationships and maintain contact with our clients, but at no time are clients required or pressured to volunteer or attend our additional services as a condition to receive the help they need. Further, we do not suggest volunteering or attendance at our services for any client if it is not in the best interest of all parties involved (clients, volunteers, staff, etc.)

**3. For question 21, please clarify with more detail how changes in United Way's allocation system results in more direct funding from United Way.**

After submitting our annual application for funding from United Way, we were notified of the amount of funding we can expect through their Combined Fund Drive for the upcoming fiscal years. This amount has increased from fiscal year 2007, though we were not provided with the details of this increase. The changes in allocation described in our application refer to the fact that we expect increased funding from United Way, and not specific changes to United Way's system as we were not provided with this information.

If Bellevue Human Services Commission wishes to receive a more detailed explanation of this increase, we are happy to contact United Way and provide this information for you.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	23	Contract #	Continuum* I
Agency Name	World Impact Network		
Program Title	Renewal Food Bank		
Program Description	Serving the hungry in East King County in an environment of caring, service and dignity.		
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?	Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	Funding Request: 2009		30,000
Awarded 2006	Total Program Cost		233,201
Awarded 2007	% Request to Total		12.86 %
Awarded 2008	Program Cost		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	3,000	Other	21,000
Non-cash contrib.	209,625		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

Comments

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Comments

No data available.

**STAFF COMMENTS****Need for Program (Question 1)**

- In King County it takes \$25.35 an hour to maintain a household of one parent and two children. In order to access services from Hopelink's food bank a family of three would need to earn \$2,600 or less, leaving a large portion of the above mentioned single parent and other low income (especially immigrant) families without food security. The slowing economy, rising cost of living, excessive gas prices and downturn in the housing market has left many families in financial crises. Jobs in construction and the service sector have been especially affected by the economic climate, leaving the clients out of work and desperately needing food assistance, so much so that the food bank has seen a 20% increase in clients since January 2008.
- Additional data shows that many non profit agencies providing food to Bellevue residents, including Hopelink, who used to feed clients weekly, now only feed clients twice a month and only by appointment.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place. It attempts to provide for basic needs which can have an immediate impact on whether someone becomes homeless.
- The program design is appropriate to address the stated problem. The food bank is divided into sections with limits placed on the items in each section and sometimes on particular food items. These limits correspond to the family size and clients are given a card to use when choosing their food. The intent is to allow clients to choose their own food to reduce waste and cater to the diverse eating preferences of individuals and cultures served. Additionally the grocery store style atmosphere fosters an environment of dignity and respect. Once a client is done choosing their food and hygiene items, volunteers check their baskets to ensure that the limits have been adhered to and help each person bag their items.
- It is expected the program will distribute 16,415 food bags to 1,817 Bellevue residents in 2009; 95% will be low- or very low-income. Household income levels are tracked through bi-annual surveys. These surveys are available to funding sources. Participants/families are allowed to come once per week.

**Program Accessibility (Questions 5-8)**

- Program staff ability to provide direct interpretation and translation services is moderate to low. Program staff speak Italian, Afrikaans, Arabic and French. Several volunteers speak Spanish. Russian and Spanish are the chief non-English languages seen among clientele.
- Publications are translated into Russian and Spanish. The program uses other clients as translators when necessary and relies on relationships with the local Hispanic and Korean congregations meeting on the premises to assist with language difficulties.
- The program received a grant from the Seattle Foundation to develop a client tracking database. Clients enter the food bank and are checked in the database to see if they qualify to receive food bank assistance that week.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- The outcome proposed for 2009-2010 is "Participants obtain basic food items." This is tracked through unduplicated clients served, unduplicated households served, and total bags distributed. For 2007 these figures are as follow: 2,398 unduplicated clients served, 662 unduplicated households served, and 18,470 bags of food distributed.
- Of the eight agency board members, six are Eastside residents, with five who are Bellevue residents.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

<ul style="list-style-type: none"> <li>Renewal Food Bank operates in conjunction with Food Lifeline and Northwest Harvest as part of their service delivery networks.</li> </ul>
<b>Cost Effectiveness</b> (Questions 14, 19-24)
<ul style="list-style-type: none"> <li>Bellevue funding will be used for the service unit "bags of food distributed", at a cost/unit of \$12.21. Bags of Food Distributed service unit cost was calculated by dividing the number of bags distributed (18,470) by the program expenses (\$221,076.03).</li> <li>Request is 12.86% of total program budget, while Bellevue residents make up 63% of the total clients served.</li> </ul>
<b>Appropriateness of City Involvement</b>
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider funding.</li> </ul>
<b>Prepared By:</b> Joseph Adriano, Grant Coordinator, jadriano@bellevuewa.gov, 425-452-6165

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending 12/31/06. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of 152 clients surveyed in July 2008)						
Race/Ethnicity	White or Caucasian	54.0%	Hispanic/Latino	19.7%	Asian, Asian American	9.2%
Age:	35-59	24.6%	60-74	13.6%	6-10	13.4%
	Individuals with Disabilities:	38.8%	Refugee or Immigrant:	52.0%	Limited-English Speaking	55.9%
Other: <ul style="list-style-type: none"> <li>88.2% are low or very low income; 49.3% are clients in households with children; 45.4% are from 98007, 15.8% from 98008. Included in "White or Caucasian" are Eastern European immigrants.</li> <li>See comments at the end of this review.</li> </ul>						

## Comments / Questions

### QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	<b>Relative to questions 2B, 6, and 7 on the program application, please provide more detail regarding the demographics of the client families served, including ethnicity and language characteristics.</b>
Primary Ethnic groups are Russian and Ukranian, however we feed more Hispanic people as the Hispanic families have more children and they are a close second to the Russian and Ukranian households and have increased substantially over the last few years. Although we do not track ethnicity we estimate that 75% of the clients come from these three groups.	
2.	<b>For question 11, please identify the number of clients out of the 1,817 that would be addressed through City of Bellevue funds, under the column named "Clients supported by requested city funds 2009".</b>
All 1,817 clients are from Bellevue and funds requested would benefit the 1,817 clients. We are not requesting funds from other cities at this point.	
3.	<b>For question 15, please identify the number of service units out of the 16,415 that would be addressed through City of Bellevue funds, under the column named "Units supported by requested city funds 2009".</b>
There would be 2,457 service units addressed through City of Bellevue funds, out of the 16,415 total service units going to Bellevue residents.	
4.	<b>Relative to questions 8 and 17, please clarify the numbers served in 2007, relative to individuals and households.</b>
Unduplicated clients in 2007 was 2,398. Total served was 24,754 (duplicated). Unduplicated households was 662, total households 7,388 (duplicated).	

5. Attached is a PDF copy of the budget page which replaced former budget page upon request (on 6/5/08). Please complete the "North & East Cities" section under "2009 Requested Amount" as well as the column at the extreme right, named "2009 Funds Requested all Cities". Please send the revised budget page back along with this form through email, and feel free to provide any clarification text in the space below.

We are not requesting funds from other cities and therefore did not fill in the North and East Cities section. Please see column on extreme right on budget page for details of expenditure related to funds requested.

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
<b>PERSONNEL COSTS</b>			
Salaries	32063	33667	19603
<b>OPERATING SUPPLIES</b>			
Office Supplies	571	600	
Rent and Utilities	3391	3560	3560
Repair & Maintenance	625	670	
Insurance	2376	2614	2614
Postage & Shipping	327	345	
Printing & Advertising	1111	1067	1067
Telephone	1867	1961	1961
Equipment	1497	520	
Conference/Travel/Training	1459	1532	
Dues & Fees	110	116	
Professional Services	996	1195	1195
Direct Assistance to Individ.	174688	209625	
Administrative / Indirect Costs	114	120	
Fundraising expenses	147	162	
Other (specify below)	21	24	
Meetings and Entertainment	28	50	
Donor/Volunteer Relations	327	345	
Depreciation	92	110	
<b>TOTAL EXPENSES</b>	<b>221810</b>	<b>258283</b>	<b>30000</b>
<b>NET PROFIT (LOSS) (revenue - expenses)</b>	<b>(24900)</b>	<b>(24658)</b>	

5a. Relative to question 19, are there any other funding sources aside from foundations and non-cash contributions?

Funding sources under other constitute: Individual donors, auction fund raiser, United Way and Microsoft giving campaigns as well as contributions from individual businesses and churches in Bellevue.

**COMMENTS:** Human Services staff Alex O'Reilly and Joseph Adriano visited the Renewal Food Bank on 7/21/08, and were met by the Executive Director and the Director of Community Development. The visit reflected much of what can be found in the application. It is useful to highlight that the Food Bank allows clients to visit once per week. Their database, developed through a grant from the Seattle Foundation,

tracks families and when they have come in, thus ensuring that this rule is adhered to. While income levels are not tracked by this database, the agency conducts an income survey twice yearly, which identifies whether a client family is at or below poverty level, and in which income level they fall based on family size. The tool also identifies if the client is receiving food stamps. The agency also has partnerships with local churches and businesses for donations, including Target.

Demographic data was requested so as to provide some insight in the demographic section of this review. As part of their biannual survey, WIN included the requested demographic elements. They do not normally ask for those elements of information. However, WIN staff say that if this is something we will require in the future, they can write the categories into their database software program.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	24	Contract #	GF254	Continuum*	I
Agency Name	YWCA of Seattle King County Snohomish County				
Program Title	YWCA Eastside Women's Center				
Program Description	The YWCA Eastside Women's Center is a partnership with Bellevue First Congregational Church to provide a daytime drop in program for homeless women in East King County.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2006	Funding Request: 2009	20,000
Awarded 2006		Total Program Cost	96,387
Awarded 2007	15,000	% Request to Total Program Cost	20.75 %
Awarded 2008	15,480		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	13,000
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland	13,000	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	10,000	United Way	4,543
Fundraising	21,844	East KC Churches	14,000

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
# of client days	416	50	277	554.00%
# of outreach sessions	56	14	48	342.86%

#### Comments

This program has exceeded its contract goals for 2008 and will continue to serve Bellevue clients using funds from other sources.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Client housing status as documented in client file.	33	33	15	45.45%
2. Clients receiving available appropriate services as documented in client files.	52	52	43	82.69%
3. Meals served, number of showers taken and client interviews.	52	52	52	100.00%

#### Comments

Measure 1 corresponds to the outcome statement, "Homeless Women will obtain appropriate housing options including shelter, transitional and permanent housing." Measure 2 corresponds to the outcome statement, "Homeless women will be connected with available mainstream resources." Measure 3 corresponds to the outcome statement, "Homeless women will meet their basic needs including access to food and hygiene."

All outcome measurements were made using client intake forms, interviews with clients, and staff knowledge. This was the first full year that this program reported outcomes.

Since some clients use the center only once and never communicate with the center again, it is difficult to track whether they obtained other housing or followed-up with referred services. It is also hard to track information from some clients because they do not trust staff right away to open up and share certain information about themselves.

The measurement tools for all outcomes are client intake forms, interviews with clients, and staff knowledge.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update noted between January and June 2007, more than 30% of all single individuals (more than 1,700) seen by homeless services in King County were women. This is higher than previously thought. Housing in Bellevue is expensive, and many low wage jobs don't pay enough to cover rent. A single parent with two children would need to earn about \$25/hour to afford to live here.
- The annual One Night Count of the Homeless has increased: 128 people were without shelter on the Eastside in 2007 and 153 in 2008.
- A study by the Eastside Homelessness Advisory Committee recommends creating 1,800 units of housing for those who have been homeless.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place and support services for single adults, especially women.
- The program design is appropriate to address the stated problem. The program includes shower and laundry facilities, medical appointments, employment services, counseling, food, and phone/computer access.

**Program Accessibility (Questions 5-8)**

- Program staff ability to provide direct interpretation and translation services is moderate. Program staff are bilingual and/or bicultural in Spanish, Korean, Farsi, Hindi and Assamese.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is high. At the YWCA, 22 languages other than English are spoken by 40 separate YWCA staff members, including Spanish, Russian, Amharic, Mandarin, Vietnamese, Tagalog, Tigrinya, and Farsi.
- Agency plans to improve cultural competency include full-time staff participating in anti-racism, cultural competency and diversity trainings.
- The East King County YWCA uses paid interpretation services from the Language Bank and World Link Technologies.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Outcomes proposed for 2009-10 are the same as those reported in 2007-2008: 1. Homeless women will obtain appropriate housing options including transitional and permanent housing. Indicators include client housing status as documented in client file; 2. Homeless women will be connected with available mainstream resources. Indicators include clients receiving available appropriate services as documented in client file; 3. Homeless women will meet their basic needs including access to food and hygiene. Indicators include meals served, number of showers taken and client interviews.
- Of the 40 agency board members, 10 are Eastside residents, and of these, five are Bellevue residents.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>The City of Bellevue currently funds 2 other programs of this agency for total annual support of \$93,098.</li> <li>This program falls under the Ten-Year Plan to End Homelessness and is endorsed by the Eastside Homeless Advisory Committee. This program specifically supports the plan to end homelessness because it helps meet the needs of homeless women in East King County who currently have no services available to them.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Bellevue, Kirkland and Redmond funding will be used for outreach session provided to a client. Outreach includes client assessment and referral to appropriate resources and advocacy on client's behalf.</li> <li>Bellevue, Kirkland and Redmond funding will be used for client days which include access to laundry, showers, meals, computer and staff assistance.</li> <li>Request is 20.75% of total program budget, while Bellevue residents make up 23.85% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of 28 clients reported in 2007)						
Race/Ethnicity:	White/Caucasian	67.9%	Black, African-American, African	7.1%	Other	10.7%
Age:	35-59	57.1%	18-34	28.6%	75-84	7.1%
	Individuals with Disabilities:	39.3%	Refugee or Immigrant:	14.3%	Limited-English	14.3%
Other:						
<ul style="list-style-type: none"> <li>Of the 28 individuals recorded, 82.1% (23) are single adults living alone; 82.1% are at &lt;30% of median income and 3.6% are at &lt;50% median income (14.3% are unknown).</li> </ul>						

**Comments / Questions**

None.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	25	Contract #	CDBG214	Continuum*	I
Agency Name	YWCA of Seattle King County Snohomish County				
Program Title	YWCA Family Village				
Program Description	The YWCA Transitional Housing Program provides transitional housing combined with supportive services including case management, child care, employment services and mental health services.				
Goal Area	1 - Food to Eat and Roof Overhead	New or Ongoing?		Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1993	Funding Request: 2009	47,904
Awarded 2006	43,754	Total Program Cost	495,875
Awarded 2007	45,067	% Request to Total Program Cost	9.66 %
Awarded 2008	46,509		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	4,120	Redmond	22,491
Issaquah	15,000	Sammamish	
Kenmore		Shoreline	
Kirkland	22,022	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
HUD	78,878	Service Fees	55,697
United Way	31,630	SAHG/Sound Families	61,141
Fundraising	80,292	Shelter Resources	15,450

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Bednights	2478	1920	983	51.20%

#### Comments

This program is on track to meet the contract goal.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
65% of households who completed their stay in the transitional housing program will transition to permanent housing	5	3	3	100.00%

#### Comments

This measure corresponds to the outcome statement, "Increase housing stability of individuals, families, and households." The program uses client files for this measure, and served a total of 5 Bellevue families. Two families are still in the program. Three families moved out into permanent housing. One moved in with a friend, one received a Section 8 voucher through KCHA and the other one moved into subsidized housing.

**STAFF COMMENTS****Need for Program (Question 1)**

- There are an estimated 7,839 people in King County who are homeless on any given night, according to the Seattle King County Coalition for the Homeless which conducts a yearly count of those homeless in King County. This number includes 2,729 people who are members of homeless families.
- 50% of all renters in King County cannot afford the average rent for a 2 bedroom apartment and nearly 60,000 very low income households are paying more than 30% of their income for housing. The situation in East King County is even more severe. The King County Benchmark Report states that East King County has the least amount of affordable rental housing in King County available for people at 30 percent of the area median income. Only 0.055% of rental housing in urban East King County is affordable to households earning less than 50% of Area Median Income, and only 0.28% is affordable in rural East King County cities.
- For very low-income households in East King County, those who make less than \$20,000 per year, nearly 80% are spending more than 35% of their income on housing according to 2000 census data compiled by ARCH.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically homeless housing with support services.
- The transitional housing program combines transitional housing with case management and support services to homeless families. Transitional housing is provided in the form of a 2, 3, or 4 bedroom apartment for up to 18 months. Case management, which is client centered and tailored to the needs of each individual family, is the foundation of the program and critical to the success of the clients. In regular case management meetings, participants develop a self-sufficiency plan with assistance from the case manager.
- Support services to participant families also include furnished housing units and client assistance such as bus tickets, food assistance and back to school and holiday programs. The child care services include full day, year round child care for children ages 1 through 6 (pre-K)

**Program Accessibility (Questions 5-8)**

- YWCA transitional housing programs require participant families to pay roughly 30% of their income towards their rental costs. This sliding fee scale keeps the program affordable to families.
- Program staff ability to provide direct interpretation and translation services is low. One staff member within the Transitional Housing Program is fluent in American Sign Language.
- The agency's ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is moderate. The East King County YWCA has staff that are bilingual and/or bicultural in Spanish, Hindi and Assamese. The YWCA has staff that are bilingual in other languages and has program documents translated in other languages, and they use interpreting services when needed.
- The YWCA Family Village offers ESL classes twice a week.
- The application acknowledges that "Gaps include securing interpreters in more obscure languages, and on-going scheduling of interpreters for client meetings, when needed. We continually work to hire staff who are bilingual and bicultural."
- The YWCA has assessed its programs to make sure they comply with ADA requirements.
- Facilities are proximate to public transportation lines and hubs.
- The YWCA Transitional Housing Program does not keep a waiting list.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Outcomes proposed for 2009-10 are the same as those reported in 2007-2008 - 65% of families participating in the program for at least three months will transition into permanent housing. Progress: 92% of families who participated in the program for at least three months moved into permanent housing;
- 50% of families who move to permanent housing will have maintained it one year after exit. Progress: 62% of families maintained permanent housing one year after exit;
- 75% of clients will participate in GED, ESL, job training/search or employment within three months of entry. Progress: 96% participated in GED, ESL, job training/search or employment within three months of entry.
- Of the 40 agency board members, 10 are Eastside residents, and of these, five are Bellevue residents.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The YWCA Transitional Housing Program falls under the Ten-Year Plan to End Homelessness, and the on-site child care center falls under the Early Childhood Action Agenda to help children become school ready. *STAFF NOTE: This language was found in the MS Word document submitted by the applicant. However, the formatting of the document as submitted was altered in such a way as to visually obscure the visibility of the text response to Question 10, such that when the application was printed for review, this text could not be seen.*
- The applicant identifies over \$380,000 in additional funding from various sources.

**Cost Effectiveness (Questions 14, 19-24)**

- Bellevue funding will be used for the service unit , bed night, the cost of which is calculated as the total budget divided by the number of bed nights (\$24.18/bednight).
- Request is 9.66% of total program budget, while Bellevue residents make up 9.71% of the total clients served.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

**Prepared By:** Joseph Adriano, Grant Coordinator – jadriano@bellevuewa.gov, 425-452-6165

**OTHER**

**Audit Comments**

- The most recent audit is for the year ended 12/31/07, and the auditor's letter states, "We did not identify any deficiencies in internal control that we consider to be material weaknesses," as defined.

**Demographic Profile (of 19 clients reported in 2007)**

Race/Ethnicity:	White or Caucasian	36.8%	Hispanic, Latino	36.8%	Black, African-American, African	0
Age:	0-5	42.1%	18-34	36.8%	35-59	5.2%
Individuals with Disabilities:	10.5%	Refugee or Immigrant:	10.5%	Limited-English Speaking	26.3%	

- Other:
- All 19 who were served in 2007 were <30% median income.

**Comments / Questions**

None.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	26	Contract #	Continuum* P/E
Agency Name	APLS Learning Center		
Program Title	Early Learning Outreach to Multicultural Families		
Program Description	The project will provide parents and their young children with a multilingual early learning childcare program in a multicultural environment.		
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities	New or Ongoing?	Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	5,000
Awarded 2006		Total Program Cost	351,293
Awarded 2007		% Request to Total Program Cost	1.42 %
Awarded 2008			

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Other	144,700		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

#### Comments

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

#### Comments

No data available.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update notes that one of the fastest growing populations in Bellevue is Asian, according to the 2000 US Census. This population more than doubled between 1990-2000 census years. Further, about 25% of Bellevue's population is foreign born, and 27% speak a language other than English at home, with half of all non-English speakers speaking an Asian language.
- The King County Early Learning and School Readiness Action Agenda identifies a need to increase cultural relevance through staffing, by training, and by ensuring staff is representative of the children served. Child Care Resources has helped to support people from other cultures, including many Asian cultures, to obtain their childcare center or family home childcare licenses from the State to help meet this need.
- Research has shown the importance of having a rich, learning environment for all children birth to three. But it is especially important for families who do not speak English as their first language to be encouraged to involve their children in early learning environments that will increase school readiness and later, increase their chances of a successful life.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- This program addresses the Focus Area of Early Learning and School Readiness, including affordable, quality childcare for low-income families and outreach to families whose first language is not English.
- The Asian Pacific Language School (APLS) Learning Center (the Center) is the newest program of the APLS. The Center was just licensed by the State as a childcare center in May 2008 for up to 24 full-day students. Previously, it was a half day preschool which requires no license. The childcare program also includes parenting programs and some training for the staff. As part of the otherwise typical childcare learning curriculum, children learn Chinese and Japanese. The Center is the program for which funding is being requested in this application. For information about other APLS programs, see "History" under "Comments and Questions".
- The childcare program could potentially meet the need for additional childcare slots in Bellevue, but during the Site Visit, the Executive Director explained that only a portion of the children spend a full day in the center, due to cost and parental preference. This setting would not necessarily address the need for childcare slots to enable parents to work and go to school.
- Another need that could potentially be addressed by this program is for more childcare slots for low-income families. Now, the Center does not require parents to provide income information, as parents are reluctant to disclose this information. Currently this policy would not meet Bellevue guidelines which require that parents who need scholarship assistance must first apply for DSHS funding, and then, if they are ineligible, are able to utilize the Bellevue funds. The application states that over 80% of clients served are moderate-income.
- The program is preventative because children who experience high quality childcare have more lasting gains in math and language skills in elementary school, as well as in social-emotional skills. The program also engages parents and other family members, such as grandparents who provide part-time care, in the child's early education. APLS staff help explain the school system in this culture to parents from other cultures, which can increase the number of children succeeding in school.

**Program Accessibility (Questions 5-8)**

- Services are available year-round, as well as during the summer, from 8 am- 5:30 pm. Summer camps are available for children 7-11 years old. Parenting classes are held on the weekends.
- The program site has been licensed by the Washington State Dept. of Early Learning in May, 2008, which means it has been deemed a safe, accessible facility in which to run a childcare center.
- Program staff ability to provide direct interpretation is high, for Japanese and Chinese speaking participants. Program staff speak Japanese, Chinese and are bilingual, bicultural. Other language interpreters are recruited from the Red Cross Language Bank as needed.
- The Executive Director stated that there is a wait list for Tu/Th pre-school, but otherwise, they are in the process of advertising and building their enrollment.

#### **Accountability / Outcomes to be Measured** (Questions 3, 4, 17, 18)

- Although the school has been in operation since 1995, there is no prior funding history with Bellevue so staff cannot address this agency's management capabilities. The agency's budget has continued to grow, and grants have been received in recent years from United Way (for development of programs), The Boeing Company (teacher training and parenting education) and Non-Profit Assistance Center (board development).
- The Executive Director has worked with Asian parents and young children for 14 years, and is a State certified STARS trainer qualified to teach early childhood professionals classes for their State requirement. The pre-school coordinator does not have a background in Early Childhood Education but is a mother of young children. The pre-school teachers' exact qualifications are not listed, but they are in compliance with STARS training and other State licensing requirements.
- Outcomes proposed for 2009-2010 are unclear in question #17. Outcomes in question #18 are numbers served, or outputs.
- Of the nine board members, eight are Eastside residents, and of these, five are Bellevue residents.

#### **Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- Proposal states that APLS works with public schools in Bellevue and PTSA's to provide parenting and early learning classes. Specifics are not included.
- The Executive Director participates in FACES East.
- Budget is not completed correctly so staff cannot determine the source of funds for this program, listed as "other", but it is assumed that it is from tuition fees.
- There is no other funding from the City of Bellevue.

#### **Cost Effectiveness** (Questions 14, 19-24)

- Bellevue funding would be used for staff salaries and benefits, rent, utilities, insurance and books.
- Request is 1.4% of total program budget, with 34% of children served from Bellevue.
- Fees for the APLS childcare (full day) and pre-school program at \$45.50/day are similar to or slightly higher than other comparable programs on the Eastside for children (2 ½ to 6 year olds).

#### **Appropriateness of City Involvement**

- Childcare slots are in great demand in Bellevue, especially for low-income families who need scholarships to afford quality care so they can maintain their jobs or go to school. Bilingual, bicultural childcare is particularly important for families new to this culture who are learning English and how the school system in this country works.
- While the APLS Learning Center provides these slots, which fit within Bellevue's human services continuum as an appropriate prevention/enhancement activity, there are several issues, such as verifying income of parents who would receive scholarships and the financial stability of the center, that would need to be resolved for the City to consider funding.

<b>Prepared By:</b>	Alex O'Reilly, Planner (425)452-2824 aoreilly@bellevuewa.gov
---------------------	--

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>Since the agency's annual income is just over \$100,000, with most income from tuition fees, no funders have required an independent audit. The IRS 990 that was submitted by the agency for 2007 shows a loss of \$37,911. A profit and loss statement submitted by the agency covering January 1-May 30, 2008 shows a deficit of \$5,572.91.</li> </ul>						
<b>Demographic Profile (of 53 clients reported in 2007)</b>						
Race/Ethnicity:	Other	30%	Asian, Asian-American	40%	Multi-Racial	28%
Age:	0-5	45%	6-10	47%	11-13	4%
Individuals with Disabilities:	0%	Refugee or Immigrant:	36%	Limited-English Speaking	0%	
Other: <ul style="list-style-type: none"> <li>Income Based on HUD Guidelines: Unknown: 100%</li> <li>Children Living in Bellevue Zip Codes: 29 or 55% Living in Zip Code 98006: 9 (17%)</li> <li>Children Living in Single-Parent Households: 94%</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

There were no questions from the Human Services Commission.

**History**

The APLS has applied several times for funding from the City of Bellevue. In the past applications, the request has been for funds for a multi-cultural pre-school, before/after-school Chinese language classes, parenting education sessions, and professional trainings for language teachers. The Human Services Commissioners did not recommend funding because the emphasis was not on teaching ESL, a Focus Area on the Human Services Funding Continuum in past years, but on other languages to help children from Asian cultures, primarily Chinese, to retain a part of their heritage. The proposal in the past did not address the need for more ESL classes.

**Site Visit Notes**

Human Services staff Alex O'Reilly and intern Torrey Morgan visited the Asian Pacific Language School Learning Center on 7/22/08. Sharon Gao, the Executive Director, gave a tour and answered questions. The Center rents space in the lower floor of the Four Square Church on Richards Road. The Learning Center shares space at the Church with Korean, Russian, Spanish, and Iranian faith community groups. There were approximately 20 children present, the majority under age five. Two children who were present were enrolled in the summer camp, held at the same site for children 7-11 years old. The majority of the children, according to Ms. Gao, are Asian Pacific Americans. In addition to Ms. Gao, there were 3 staff working in small groups with the children. One of the groups was being conducted in Chinese.

Ms. Gao clarified that there are about 35 children enrolled currently, with about 10 full-day, and the rest only half-day. Parents have the option to select a 2,3,4 or 5 day school week for their child. Many of the parents work full time, but some only send their children for a half-day because that's all they can afford; a

Agency: APLS

Program Name: Early Learning Outreach to Multicultural  
Families

Goal # 2

number of families have older siblings or grandparents caring for the children the rest of the day at home. When asked about the income level of the families, Ms. Gao stated that she does not ask for it on the application because it embarrassed some families, and they leave it blank. She has information in the parent handbook about the DSHS Working Connections Program subsidies, but when she has asked parents if they wanted to apply for it, again, she felt they were embarrassed and felt they would "lose face" if they were perceived as low-income. She does not offer scholarships but will give discounts to families for more than one child enrolled. Child Care Resources has placed one child at the APLS Learning Center who is enrolled in the Homeless Child Care Program so Ms. Gao receives tuition payment for that one child.

2009-10 Human Services Fund

STAFF REVIEW

Application # 26

Agency: APLS

Program Name: Early Learning Outreach to Multicultural Families

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	27	Contract #	GF176	Continuum*	IP
Agency Name	Asian Counseling & Referral Service				
Program Title	Peer Advocacy & Counseling for Children & Youth				
Program Description	This program will provide bilingual/bicultural youth prevention and intervention services, victim's counseling, case management; and mental health services for students and families at elementary and middle schools.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities	New or Ongoing?	Ongoing		

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1990	Funding Request: 2009	56,250
Awarded 2006		Total Program Cost	198,310
Awarded 2007	45,696	% Request to Total Program Cost	28.36 %
Awarded 2008	47,158		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State:	72,024	United Way KC	8,000
Foundations	62,036		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Youth Violence Prevention	366.13	330	161.32	48.89%
Mental Health Services Lake Hills	92.37	72	40.79	56.65%

#### Comments

This program is on track to meet the contract goal for mental health services at Lake Hills, but has not quite met 50% of its goal for youth violence prevention. In 2007, the program met both contract goals, and August was the biggest month for services units, so based on past performance, the program is on track to meet both contract goals for 2008.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. At least 85% of school age youth clients will advance to the next grade or graduate	40	40	39	97.50%
2. At least 75% of youth clients will increase or maintain their general level of functioning (psychological, social and occupational)	40	40	39	97.50%

#### Comments

Measure 1 corresponds to the outcome statement, "Students develop/strengthen skills or habits that support academic success." The data for measure 1 is collected by youth counselors who check in with clients, school counselors and teachers.

Measure 2 corresponds to the outcome statement, "People with mental illness function at the highest level possible." For measure 2, the Children's Global Assessment Scale (CGAS) is used as the measurement tool. The CGAS is a numeric score from 1 to 100, used by mental health clinicians and doctors to rate the general functioning of children, as it relates to mental and behavioral health., between the ages of 6 to 18. The CGAS is a measure developed by Schaffer and colleagues at the Department of Psychiatry, Columbia University to provide a global measure of level of psychological, social and school functioning for children and youth. Youth counselors evaluate clients at the beginning of the school year or at intake and again at the end of the school year or termination for comparison.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update notes that only 2-12% of women, including teens, who are abused by their husbands or boyfriends annually, actually report their abuse to law enforcement. But reports show far more requests for services, which indicates the need is very present. There is a need for information in the community about abuse, in particular, teen dating violence, and especially, among women of color who may experience more barriers to escaping abuse and finding help.
- In the area of mental health, the Needs Update also notes that studies show almost two-thirds of youth depression goes undetected and untreated. Depression may lead to poor self esteem, school problems, and even suicide. Again, research points to the fact that youth of color, especially those who are very new to this culture, can sometimes experience these problems more frequently.
- The growing diversity in Bellevue population as a whole is mirrored in the Bellevue School District, with about 44% of the total school enrollment non-Caucasian in 2006 compared to 29% in 1996. There are a number of schools in the district that have a large portion of students of color enrolled. For example, in Lake Hills Elementary School, 21% of its enrollment is Asian American. There is a gap in the availability of culturally competent services for many of these diverse students.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- One program included in this application addresses the Focus Area of Culturally and Linguistically Appropriate Health Services, particularly mental health for uninsured or underinsured people of all ages.
- The Eastside Teen Peer Advocate Program (ETPAP) meets the needs of Asian Pacific American (APA) young women at Interlake and Sammamish High Schools through Leadership /Peer Advocacy Groups, Education Events, Summer Activities, and Support Groups. It meets the immediate need of providing bilingual, bicultural staff who can help APA young women learn what constitutes healthy and positive relationships and advocacy skills. Another important feature is that ACRS staff can also provide individual counseling to the victim and the family, if the need arises, as part of the program.
- The Mental Health Counseling for Children and Youth Project meets the need for on-site counseling for children and their families in Lake Hills Elementary School. This began as a component of the Wrap Around Services Project at that school as it was identified by school staff and families as a high need, especially for uninsured refugees and immigrants. The application for 2009 requests additional funds to add a counselor for Odle and Tillicum Middle Schools, the feeder schools for Lake Hills Elementary School students.
- Each program offers a strong core of preventative services. ETPAP helps prevent dating violence within the community of APA young women, but their impact in the community through peer support and education has the goal, and the potential, to help create the norm that violence is unacceptable in any form. The Mental Health Counseling Program for Children and Youth Project has the potential to increase the school success and positive self esteem of the students by intervening early with culturally appropriate counseling. It also has the potential to strengthen the relationships of the students and their parents, and the parents and the school staff, as the school is seen as a resource and support.
- Each program design seems appropriate to address the stated problems.

**Program Accessibility (Questions 5-8)**

- ETPAP does not charge a fee. The Counseling Project accepts Medicaid, King County funding, and has a sliding fee scale. Over 75% of participants are very low or low-income.
- Both programs have activities at BSD schools which are ADA accessible. The ACRS Bellevue office is not accessible. Access to TDD is available, as are interpreters for the deaf and hard of hearing. Staff were recently trained in working with people with disabilities.
- Since most of the services are provided on site at schools, the program is very accessible to students and their families. ACRS provides bus tickets when needed for activities off the school sites.
- Program staff ability to provide direct interpretation and translation services is high for Asian languages and dialects. Staff as a whole has the capacity to speak 30 languages and dialects. Staff consult with Jewish Family Service and Consejo for cultural and language support when the need arises. Program staff seem very aware of the cultural/linguistic needs of the Lake Hills Elementary School community; for example, due to the increase of Vietnamese families there, a counselor from that culture was added.
- Staff have participated in and given trainings on APA Lesbians, Gays, Bi-Sexual, Transgender and Questioning (LGBTQ) youth. They continue to increase their competency when working with this community.
- Transportation has been identified as a major barrier for program delivery at ACRS, similar to the majority of other non-profits on the Eastside. Staff drive their own cars or the agency van to help bring students home from activities when buses are not available.
- As stated previously, ACRS is expanding the Counseling Services to two BSD middle schools. This addresses an accessibility issue, that of transition from elementary to middle school, which is a major adjustment for students and their families.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- ACRS was founded in 1973, and has received funding from Bellevue since 1988. They are the largest agency serving the APA community in King County, and the largest multi-service organization for Pan-Asian and Pacific American communities in the Pacific Northwest. They manage large contracts including those from the federal government.
- The ETPAP model is nationally recognized, and was developed in 1999. The agency has provided mental health services for children, youth and families on the Eastside since 1993.
- Staff are highly qualified, with the majority having Masters levels degrees. All key staff are bilingual.
- Outcomes proposed for 2009-10 will be the same as those reported in 2007-2008. for both ETPAP and the Mental Health Counseling Project. These outcomes seem related to the goals of each of the programs.
- Of the 23 agency board members, five reside on the Eastside, with two of them living in Bellevue.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- ETPAP works closely with the BSD under a memorandum of agreement, to provide the program on site at the two high schools mentioned. It has a wide range of agencies with which it collaborates, such as ReWA, Crisis Center-Teen Link, Harborview Children's Response Center, ERIC, and the Washington State Office of Crime Victim's Advocacy, to name just a few. Staff also work jointly with YES' RESPECT program, a similar program, to do outreach in the community.
- The Mental Health Counseling Project has an Interagency Agreement with Lake Hills Elementary School. The counselor there will be making similar connections with staff at Odle and Tillicum Middle Schools this fall.
- Both programs are in sync with the King County Action Agenda for School Age Children and Youth goals in several areas, including developing healthy and nurturing relationships with family, mentors

and their community, and developing leaders skills.

- The City currently funds two other programs in of this agency, Asian Pacific American Mental Health Project, for total annual support of \$98,245. One of the programs, *Naturalization Assistance for Immigrants and Refugees*, has not reapplied for 2009-2010 funding.
- Budget is somewhat diverse, with 35% of the total budget obtained from fundraising and United Way, 36% from Washington State, and 28% from Bellevue.

**Cost Effectiveness** (Questions 14, 19-24)

- Program is somewhat cost effective, with all unit costs for both programs the same (\$125.00/unit), for a wide range of activities, from mental health counseling hours to outreach and education events in the community.
- Application states that they will be expanding the Mental Health Project program to two middle schools, but there is only a small increase of units (10) in 2009 compared to 2008. Note: When asked, ACRS staff explained: "the intent was to be somewhat conservative in requesting additional units given that this portion of the proposal represents new services in two new schools. We do hope to outperform this projected unit total. However the units proposed are those that would be billed to the City."
- Question answered by the agency (see below) indicates that an increase in staff salaries of 5% plus a 3% COLA, as well as increased costs for their Bellevue office is responsible for the 19% increase in 2009 request.
- Bellevue funding will be applied to a portion of staff salaries and benefits, as well as administration, rent and other program expenses.
- Request is 28% of program budget, while Bellevue residents comprise 64% of clients served.

**Appropriateness of City Involvement**

- Both ACRS programs included in this application address the needs of a very under-served population in Bellevue, and a very large one: APA children, youth and families.
- These programs fit within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.

**Prepared By:** Alex O'Reilly, Planner (425)452-2824 aoreilly@bellevuewa.gov

**OTHER**

**Audit Comments**

- The most recent annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

**Demographic Profile** (of 348 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	16%	Hispanic, Latino	7%	Asian, Asian American	41%
Age:	14-17	70%	18-34	19%		
Individuals with Disabilities:		2%	Refugee or Immigrant:	20%	Limited-English Speaking	9%

- Other:
- Single Parent Households: 16%
  - Clients Living in Zip Code 98007: 16%
  - Clients Living in Zip Code 98008: 17%

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>According to your budget on page 12, your program costs have increased by 12% between 2008 and 2009, but you are asking for a 19% increase from Bellevue. Please explain.</b>
-----------	--

The overall increase reflects salary increases in our efforts towards retaining highly qualified bilingual, bicultural staffing. ACRS strives to be an employer of choice and to maintain a competitive compensation plan compared to like agencies. ACRS participates in salary surveys each year comparing salary and benefits with other like community based agencies. In January 2008, ACRS was able to make salary adjustments targeting direct service staff of 5%, in addition to offering a 3% Cost of Living Adjustment.

The reason for the additional cost increase to the City of Bellevue is two-fold: increased rental costs of the new Crossroads office, and increased staffing needs for case finding and outreach to build our presence in the additional schools, Odle and Tillicum Middle Schools.

New Office: ACRS has a new Bellevue office site adjacent to the Crossroads Mall. Previously ACRS leased a small meeting room at Catholic Community Services (CCS). When CCS moved, ACRS needed to find a new location accessible to our clients. Unfortunately, the previous arrangement with another non-profit was much more cost effective. Unable to find a similar arrangement, ACRS has found a reasonably priced, but more costly commercial space. ACRS was happy to finally find its new location; it is larger and much more accessible and convenient for our participants/clients. It is used for ETPAP Leadership/ Peer Advocacy weekly trainings, as well as individual mental health counseling sessions.

Additional Staffing for Outreach and Case Finding at 2 New Schools: Building upon our success in establishing a mental health program at Lake Hills Elementary, we are hoping to offer a range of services and follow Lake Hills students to Odle and Tillicum MS. We have already begun discussions with counselors at Odle and Tillicum who have expressed a need for continuity of care for in-coming students.

In order to build our program at the new schools, we have increased ACRS youth counseling staff who will be specifically based at the schools. The newly assigned staff will get involved as early as Orientation Day in August to establish a strong presence and build support at the schools. As with the ACRS Youth Counselor at Lake Hills, the new middle school Counselor will also actively participate in other school/parents/community events, such as staffing a resource table at parent orientation nights and at community fairs in Bellevue.

We expect that at the beginning of the school year, the youth counselor will spend a lot of her time on-site at the 2 schools, meeting with school personnel and administrators. The ACRS Youth Counselor will have established office hours. When not meeting with students, youth counselor will spend her time conducting outreach and case finding. Case finding is often about educating people about APA Mental Health issues so that teachers, parents, and other care givers can understand early identification and the referral process for youth who need mental health services. Examples of case finding and outreach activities requiring increased staffing, include education on:

- Mental health and the mental health system, including costs and Medicaid system in King County.
- What counseling looks like, what happens in counseling sessions.
- How to recognize mental health symptoms in young APAs and how they may be different from mainstream population.
- Cultural issues affecting help seeking behaviors among APAs and how family members may cope with student's behavioral issues.
- Bilingual education to parents/care givers about the benefits of counseling services.

ACRS is looking forward to the opportunity to work with these new schools, with the hope of making a real impact, given their high percentages of APA students and low-income students (Odle MS - 32% Asian; 20 % qualify for free/reduced lunch; Tillicum MS - 15 % Asian; 20 % qualify for free/reduced lunch. Additionally, targeting services towards middle school aged children, is furthers our continuum of services to APA children and youth living in Bellevue. Currently we offer specific programming to elementary aged and high school aged students, the addition of Odle and Tillicum MS will address a population where prevention and early intervention can really make a difference given the often challenging transitions this age group faces.

2009-10 Human Services Fund

STAFF REVIEW

Application # 27

Agency: ACRS

Program Name: Peer Advocacy and Counseling for Children and Youth Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	28	Contract #	GF255	Continuum*	IP
Agency Name	Assistance League of the Eastside				
Program Title	Operation School Bell				
Program Description	Operation School Bell provides new clothing to students selected by school personnel. The students attend a shopping event with their parents/guardians at a local Fred Meyer overseen by Assistance League volunteers.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2006	Funding Request: 2009	10,500
Awarded 2006		Total Program Cost	278,250
Awarded 2007	10,000	% Request to Total Program Cost	3.77 %
Awarded 2008	10,320		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	2,500	Redmond	10,000
Issaquah		Sammamish	5,000
Kenmore	2,000	Shoreline	
Kirkland	8,000	Woodinville	1,500

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	95,000	Fundraising	143,750
In-Kind	8,600		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Clothing Vouchers Distributed	84	84	N/A	100%

#### Comments

This program is seasonal and provides services in October, so this data is from 2007. The program met the service unit goal in 2007.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
530 students were served	530	530	530	100.00%

**Comments**

This measure corresponds to the outcome statement, "Our goal was to serve 528 students from the Bellevue School District." This outcome is measured using data collected at the time of service. Since this program provides services seasonally, in October, these outcome results are from 2007.

For this type of service, which cannot track clients over time, the unit of service provided acts as an intermediate outcome.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update noted that in the 2007 phone survey, 38.75% of respondents rated "people having jobs that do not pay enough for the basics of food, shelter and clothing" as a major or moderate problem. This was one of the top ten community problems identified. The Update also noted that 8.2% were living at or below poverty level in 2006.
- For the year 2007-2008, 4,007 school aged children in the schools we served were eligible for the free and reduced meal program. Due to funding constraints, the program served only 57% of these children.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place. The program frees up funds that low-income parents would spend for school clothing for other household needs, like rent and utilities.
- This program meets the immediate need for appropriate new clothing for low-income children before they start school in the fall. The program is preventative in that it increases the child's self esteem to have new clothes like other children getting ready for school. This in turn also increases confidence, gives children practice in decision making and can improve school performance.
- The program design is very straightforward, with children and parents/guardians given gift cards to Fred Meyer's to use at a scheduled time and assigned a volunteer to help purchase appropriate school clothing. This seems to adequately address the stated problem of providing school clothing for low-income children.

**Program Accessibility (Questions 5-8)**

- Agency and program staff ability to provide direct interpretation and translation services is low.
- The agency uses community and school personnel and volunteer translators (and participant family members) when needed. Information is available in seven languages.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Outcomes proposed for 2009-10 appear to be similar to those reported in 2007-2008. They are to report the number of students served and the conduct a survey of how assisted students respond in terms of self-esteem. Their proposed outcomes for 2009-2010 are listed as such:
  - The agency will measure how many students are served by the program. This includes assessing how many shopping slots are assigned per school and how many students actually participate.
  - The agency will collect demographic data to assure that in-need students are actually the ones being served.
  - The agency will communicate with school personnel to assess the impact the program has on students during the school day. In addition, the agency will determine how many students are not being served by numbers either on a waiting list or by school personnel reports.
- Of the 12 agency board members, seven are Eastside residents, and of these, one is a Bellevue resident.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>Though the application does not list any partnerships, it seems that ALE's work with the Lake Washington and Bellevue School Districts is a major collaboration. Counselors and teachers work with the Operation School Bell volunteers to refer students, and afterwards, receive feedback to understand the impact of their program. Another partnership not mentioned is with the staff of the Fred Meyer stores who provided discounted gift cards and coordinate with ALE for the shopping dates.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Bellevue and funding from other North and East King County cities will be used for to provide clothing and shoes at the cost of \$120 per child.</li> <li>Request is 3.77% of total program budget, while Bellevue residents make up 32.24% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – jadriano@bellevuewa.gov, 425-452-6165

**OTHER**

<b>Audit Comments</b>					
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending 5/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>					
<b>Demographic Profile</b> (of 530 clients reported in 2007)					
Race/Ethnicity:					
Age:					
Individuals with Disabilities:		Refugee or Immigrant:		Limited-English Speaking	
Other: <ul style="list-style-type: none"> <li>No demographic details were tracked by the agency, except for zip codes. Of 530 clients, 297 (56.04%) were in 98007 and 233 (43.96%) were in 98008.</li> <li>City staff have previously noted that the agency does not track demographic data such as race/ethnicity to avoid ethnic profiling. All the children must be eligible for the free and reduced lunch program; therefore most would be low to moderate income.</li> </ul>					

**Comments / Questions**

None.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	29	Contract #		Continuum*	E
Agency Name	Athletes For Kids				
Program Title	Athletes For Kids				
Program Description	This is a youth mentorship program committed to creating and maintaining long term, rewarding mentorship/friendships between special-needs children and high school athletes. The focus is on strongly developing inclusion in local schools.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?	Ongoing	

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	4,000
Awarded 2006		Total Program Cost	52,000
Awarded 2007		% Request to Total Program Cost	7.69 %
Awarded 2008			

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	7,000
Issaquah	10,000	Sammamish	10,000

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Donations	500		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

Comments

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Comments

No data available.

**STAFF COMMENTS**

<b>Need for Program (Question 1)</b>
<ul style="list-style-type: none"> <li>The Needs Update noted that inclusion of people with all disabilities in all communities needs to be a priority, and that parents report that supports to help their children participate in social and recreational activities with typically developing peers are lacking. The application notes that 6.9% of children ages 5-20 in Washington State have a disability.</li> <li>The application is based on the need for social inclusion of children with special needs.</li> </ul>
<b>Meets Immediate Needs and/or Prevention (Questions 2, 11-16)</b>
<ul style="list-style-type: none"> <li>The program design is appropriate to address the stated problem. School age children with physical, emotional and learning disabilities of all kinds experience varying levels of social isolation from their peers. High school students often become self-involved and disconnected from the community outside their own age group. Athletes For Kids offers high school students specialized training in tolerance, diversity, and meeting the needs of children with disabilities. In addition, parents/caregivers of children with disabilities are provided with respite time.</li> </ul>
<b>Program Accessibility (Questions 5-8)</b>
<ul style="list-style-type: none"> <li>Program staff ability to provide direct interpretation and translation services is low. Program staff speak English.</li> <li>The agency's ability to provide interpretation and translation services with volunteers is low to moderate, using volunteers and community organizations to provide interpretation.</li> <li>Agency plans to improve accessibility or cultural competence include to match youth with similar language capabilities, working with community organizations, school districts, and churches to meet languages needs that may emerge.</li> <li>There is no charge for participation. Athlete-mentors customarily meet at the child's home or in public facilities.</li> </ul>
<b>Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)</b>
<ul style="list-style-type: none"> <li>The outcome proposed for 2009-10 is to see a noticeable improvement in the self esteem and behavior of the disabled child. This is measured by administering a survey to parents and/or counselors of the children with disabilities and from mentor volunteers.</li> <li>Of the five agency board members, four are Eastside residents, and of these, none are Bellevue residents.</li> </ul>
<b>Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)</b>
<ul style="list-style-type: none"> <li>Agency relies on the cooperation of agencies, school districts, counselors, and individuals in the special needs community not only for referrals but also to educate the staff and mentors about the needs of the community and of the individual child.</li> <li>The agency has had previous support from Siemens and private donations. For 2009, only N/E city funding is identified along with donations. The program budget indicates operating at a deficit. See below.</li> </ul>
<b>Cost Effectiveness (Questions 14, 19-24)</b>
<ul style="list-style-type: none"> <li>Bellevue, Issaquah, Redmond, and Sammamish funding will be used for hours of one-on-one mentorship between athlete-mentors and children with disabilities. This service typically occurs on a schedule of 3 to 4 times per month, totaling 6-8 hours per month.</li> <li>Request is 7.7% of total program budget, while Bellevue residents make up 6.6% of the total clients served.</li> </ul>
<b>Appropriateness of City Involvement</b>

- This program fits within Bellevue's human services continuum as an appropriate enhancement activity for the City to consider funding.

Prepared By: Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

**Audit Comments**

- We were unable to locate an audit document as of 8/11/08. A request was sent to AFK on 8/4/08.

**Demographic Profile (of 87 clients reported in 2007)**

Race/Ethnicity:	Unknown	100.0%				
Age:	11-13	55.2%	6-10	28.7%	14-17	16.1%
Individuals with Disabilities:	89.7%	Refugee or Immigrant:	UNK	Limited-English Speaking	UNK	

Other:

- Of 87 clients for which demographic information was provided, 16.1% are from single-parent households; 44.8% are female, 55.2% are male.

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1. Regarding question 19 (budget), the Human Services Commission in its review observed that the organization appears to have expenses that are greater than its revenue. Please clarify as to how the organization plans to continue operations despite what appears to be a budget deficit.

The budget presented in question 19 does show us operating at a deficit. However, we do list the *Joshua P. Williams Foundation* in the **Revenue** section with an amount of TBD.

During the six years of existence as a community-based non-profit organization, we have been funded by the Joshua P. Williams (JPW) Foundation, which is also based in Sammamish. Athletes For Kids is one of five beneficiaries selected to receive grant money on an annual basis. While we do submit a proposal each year for these funds, the foundation does not solicit requests from any additional organizations.

So although we cannot be certain of the amount, we can be confident that we will receive a sum that is in the range of \$10,000 - \$20,000. This award is given as a lump sum in late November/early December each year. The money is used for operations in the following 12 month time period.

The budget as presented in question 19 does not show that we began the calendar year 2008 with a cash position of \$48,768 in reserve. This is primarily due to the JPW Foundation awards of \$20,000 that we received in November of 2007 and \$20,000 that we received in December of 2006.

We are, however, keenly aware that we will again be using a portion of the reserves even after we receive funding from the JPW Foundation later this year. In addition to identifying other sources of grant monies, we recognize that we must also put together an in-house fundraising program. We have begun to explore potential fundraisers that we can easily set up and maintain. The goal for 2009, the first year, is \$5,000.

2009-10 Human Services Fund

STAFF REVIEW

Application # 29

Agency: AFK

Program Name: Athletes for Kids

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	30	Contract #	GF174	Continuum*	PE
Agency Name	Bellevue Community College				
Program Title	BCC Head Start - ELFCC				
Program Description	The Head Start programming at Bellevue Community College Early Learning, Family Childcare Center (ELFCC) provides the opportunity for 60 children to receive high quality childcare in a multilingual culturally sensitive environment.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1990	Funding Request: 2009	14,000
Awarded 2006	12,714	Total Program Cost	489,079
Awarded 2007	13,095	% Request to Total Program Cost	2.86 %
Awarded 2008	13,514		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State:	25,000	BCC Student Government	16,500
Federal: PSESD	169,635	Tuition/Fees	258,844
Federal: Food Program	5,000		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Number of childcare contract days per individuals	6,762	7,500	2,562	34.16%

#### Comments

This program is not on track to meet the service unit goal, and did not comment on this in the quarterly report. In 2007, the program met 90% of the goal.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. 100% of enrolled Head Start families are in school or working	25	25	25	100.00%
2. All enrolled families receive these services	25	25	25	100.00%

#### Comments

Measure 1 corresponds to the outcome statement, "Parents/family members will use the center to enhance ability to work and/or seek education and training essential to gaining employment." It is measured using enrollment records, conferences, and Head Start forms. In the outcome narrative, the program explains that Head Start families are very determined to complete their schooling. Some must work at least 20 hours per week in addition to taking 12 or more credits, to receive DSHS subsidy for some of their child care costs.

Measure 2 corresponds to the outcome statement, "Head Start families will receive information and referrals for 'healthy families' including medical, dental, mental health, and social services." It is measured using enrollment records, meetings, conferences, Head Start forms and record keeping by the Family Advocate. Services are arranged by the Family Advocate, who also helps with implementation and record keeping.

**STAFF COMMENTS****Need for Program (Question 1)**

- Needs Update phone survey respondents ranked childcare as one of the top three needs for which they could not find help. Providers listed lack of affordable, culturally appropriate childcare as one of the top needs of their clients. It is estimated that countywide, there are as many as 12,500 slots needed over what is available for children 0-12 years old. Childcare costs on the Eastside are the highest in the county, which makes it a particular challenge for low and moderate-income families living here.
- Head Start is a federal direct service project providing comprehensive child and family development services for families with children from birth to age five. Head Start assists families with job skill development, employment search and family counseling. Services for children focus on health, mental health, child development and early education. In Bellevue, there are two Head Start sites, BCC and the Bellevue School District. To be eligible for Head Start, families must earn at or below the Federal Poverty Level (\$17,600 for a family of 3). According to Puget Sound Educational Service District (PSESD), which oversees Head Start programs in this region, they can only serve less than half of the eligible children due to lack of federal funds. This leaves a gap for children whose families cannot afford alternative child care or pre-school; these children typically do not receive the early stimulation and rich environment that research has shown to be critical for success in school and in life.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- This program addresses the Focus Area of Early Learning and School Readiness, including affordable, quality childcare for low-income families, early identification of children with disabilities, including outreach to families whose first language is not English.
- The Bellevue Community College (BCC) Early Learning, Family and Child Care Center (ELFCC) uses an integrated approach in its classrooms, combining Head Start and non-Head Start enrolled children to give them all the same full-service childcare program. This meets the immediate need for quality childcare for low-income parents so they can work or go to school.
- ELFCC also meets the increased need in the community for culturally and linguistically appropriate childcare as they employ a number of staff and students who speak a total of ten languages other than English.
- The program is very preventative as there are substantive, longitudinal research data about Head Start that indicates that this comprehensive model improves the outcomes of low-income children in school and later in life. Research has also shown a link between poverty and lack of school success. Further, children of color are disproportionately represented in school drop out rates.
- The program design is very appropriate for the population served because all children enrolled and their families are offered a full array of services, no matter what the funding source is.

**Program Accessibility (Questions 5-8)**

- ELFCC is very accessible in all categories. Low-income families are supported in a variety of ways, including state subsidies, federal funds (Head Start), sliding fee scale, and funds from the BCC Foundation. About 45% of families served are very low or low-income. Participants includes families of students, staff and faculty of BCC, as well as employees of Costco. Costco financially supported the construction of the new facility and supplies ongoing operational support.
- BCC is ADA accessible, with a Disability Resource Center on campus. Children with special needs receive priority enrollment at the center.
- The program's staff ability to provide direct interpretation and translation services is high. BCC has a broad capacity to provide translators and interpreters who are bicultural (ten different languages spoken) given its many diverse programs, such as ESL and Adult Basic Education. It also uses

volunteers to provide this support. An anti-bias focus is part of the ELFCC curriculum. The funding requested in this proposal is to continue this support to Limited English Proficient (LEP) students as it would provide two bilingual teacher assistants to help parents and children.

- Hours of operation and days open during the school year are convenient to parents working and going to school. Facility is accessible by bus.

#### **Accountability / Outcomes to be Measured** (Questions 3, 4, 17, 18)

- Head Start has been part of the BCC campus for 33 years. In 2000, Head Start was integrated into the BCC Child Care Center, and in 2001, complete integration of the two programs was completed.
- ELFCC has successfully completed a number of accreditation processes and won several awards, including one in 2005 for emergency preparedness from the City of Bellevue Fire Department and Public Health-Seattle & King County.
- Management staff are very well qualified, with advanced degrees. Early childhood teachers have associate degrees. The Center receives the benefit of having students from the Nursing, Psychology, Occupational Therapy and Early Childhood Education programs at the college involved in the classroom.
- Outcomes proposed for 2009-10 will be the same as currently measured. The outcomes are related to parents' ability to continue working and/or seek education and training essential to gaining employment. Another outcome is that parents will increase their awareness of community resources.
- BCC is governed by a 5 member board of trustees, appointed by the Governor. They each serve a five year term and must reside on the Eastside. Three reside in Bellevue.

#### **Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- ELFCC is a licensed child care center, and contracts through PSESD for Head Start services. They work closely with other Head Start programs around the region and statewide.
- Through Head Start, whose staff include a Family Advocate, ELFCC is connected with numerous social services agencies in the community, and internally, families have access to a variety of programs such as Adult Basic Education, Career and Women's Center and ESL. In a sense, it offers families a comprehensive "wraparound" approach to get many of their needs met.
- ELFCC falls in line well with the King County Early Childhood Action Agenda, and there is occasional participation from staff in the FACES East early childhood networking group. It also aligns with the Ten Year Plan to End Homelessness by increasing childcare options for families to train for living wage jobs to lift them from poverty.
- The City of Bellevue currently funds three other programs from BCC, Adult ESL, Preparing for Work, and Women's Center/Center for Career Connections, for total annual support of \$109,782.
- Funding is very diverse, with over half (52%) coming from tuition and fees, and over one-third from federal Head Start funds.

#### **Cost Effectiveness** (Questions 14, 19-24)

- The program is very cost effective at \$46.13 per day for full day childcare/Head Start.
- Funds will be applied toward the cost of two bilingual bicultural teacher assistants. This cost is not covered through funding from Head Start, but enhances the quality of care for children and families who do not speak English as their first language. Request for 2009 is identical to request made in 2007-2008 application, \$14,000, which was not granted fully. Request is a 3.5% increase over 2007-2008 award.
- Request is 3% of total program budget, which is \$489,079. Bellevue residents make up almost two

thirds of clients served in this program.	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>Given the high need for culturally and linguistically appropriate childcare that exists in Bellevue, it is critical that programs provide staff to assist parents new to this culture who have language and other barriers to helping their children succeed in school.</li> <li>This program fits within the Bellevue’s human services continuum as an appropriate prevention/enhancement activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Alex O’Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>BCC is now audited every two years by the State of Washington Auditor’s Office rather than annually; this change occurred in 2005 due to reallocation of the community college budgets. The most current audit covers the years July 1, 2004 ending June 30, 2006. The audit confirmed that in most areas, the College complied with state laws and regulations, and its own policies and procedures.</li> </ul>						
<b>Demographic Profile (of 43 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	40%	Hispanic, Latino	16%	Black, African-American, African	9%
Age:	0-5	100%				
	Individuals with Disabilities:	unk	Refugee or Immigrant:	42%	Limited-English Speaking	42%
Other:						
<ul style="list-style-type: none"> <li>Clients living in Single-Parent Households: 79%</li> <li>Race/Ethnicity: Asian, Asian American: 26% Multi-Racial: 5%</li> <li>Clients Living in Zip Code 98007: 60%</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>How are Head Start funds kept separate from the funds you receive from the City of Bellevue?</b>
As a state agency, our Head Start funds are not “kept separate”, but we do record Head Start revenue separately from other fees according to their grant requirements. We also record the funds we have billed and received from City of Bellevue separately from all other fees and funding sources.	
<b>2.</b>	<b>In question #11 on page 7, you list 20 clients as “Unknown”. Why is their residence unknown? Please explain.</b>
These 20 clients should have been listed as “Other”. Since families are BCC students, they come from other areas in addition to Bellevue. This varies year to year, but the majority of our Head Start families are from Bellevue.	

2009-10 Human Services Fund

STAFF REVIEW

Application # 30

Agency: BCC

Program Name: Head Start – ELFCC

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	31	Contract #	GF177	Continuum*	PE
Agency Name	Bellevue School District				
Program Title	Early Childhood Programs				
Program Description	Granted money helps provide childcare and preschool scholarships to low income families that are working or in school.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1986	Funding Request: 2009	85,000
Awarded 2006	48,244	Total Program Cost	4,922,149
Awarded 2007	65,592	% Request to Total Program Cost	1.73 %
Awarded 2008	67,691		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State-DSHS	384,000	Childcare Tuition	3,728,353
Federal-Head Start	809,796		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Childcare Scholarships	392	207	138	66.67%
Preschool Scholarships	37	70	28	40.00%

#### Comments

This program is on track to meet the contract goal for childcare scholarships, and is slightly behind to meet the goal for preschool scholarships. In 2007, the program met only 53% of its goal for preschool scholarships. The program was able to spend 96.15% of the Bellevue funds provided during the 2007 year and they were given permission to carry over the remaining balance into 2008.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Time spend by parent at work or school	29	29	29	100.00%

#### Comments

This measure corresponds to the outcome statement, "Parents ability to work or attend school while their children are safely cared for either all day or before and after school." This measurement does not specify an amount of time and/or credits that a parent needs to be in work or school to have achieved the outcome. The data are gathered for this measurement using scholarship applications, pay stubs provided by parents, and school schedules provided by parents. Parents need to reapply for scholarship assistance in June, September, and December, which allows the program to monitor any changes in eligibilty and to determine whether or not parents are continuing to work or go to school. The fact that many of the same families continue to receive scholarships demonstrates that they are allowed to go on working and attending school with financial aid provided.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update notes that childcare rates in East King County are among the highest in the county. Childcare can cost up to one quarter of a family's monthly income. That, with high housing costs, which are usually more than 30% of household income on the Eastside, present low-income families with children a considerable challenge when seeking quality childcare.
- DSHS childcare subsidies only cover families who earn up to 200% of the FPL, leaving a gap in subsidies for many working families. These families either incur significant debt monthly to pay for childcare, or may reluctantly choose lower quality options, which could put their children at a disadvantage when considering the importance of early learning in school readiness.
- Bellevue School District (BSD) offers pre-school and childcare at 11 of their schools for children from 1 month to age 5, and after-school programs for children grades K-5. Even though they serve 900 children in an academic year, there are still children on the waiting list. They have had to turn away families due to lack of available subsidies.
- Another impact on the need for childcare in the BSD is the lack of Head Start funding. Many families who are eligible for Head Start cannot be served, and thus seek a slot in the pre-school program, driving up the demand. Puget Sound Educational Service District estimates the only 47% of eligible families are served in Head Start. There is a wait list of over 60 children for Head Start in Bellevue.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- This program addresses the Focus Area of Early Learning and School Readiness, including affordable, quality childcare for low-income families, early identification of children with disabilities, including outreach to families whose first language is not English.
- The program meets the immediate need for childcare scholarships for families who do not qualify for any other program. As in 2007, the application requests funds for both childcare and pre-school slots to best serve a variety of needs for children of working families.
- The program is highly preventative because research has conclusively shown that children who experience high quality childcare have more lasting gains in math and language skills in elementary school, as well as in social emotional skills. It is estimated that every \$1 spent on high quality early learning saves up to \$7 in later costs for remedial education and criminal justice. Research has also shown that children from low-income families are more likely to benefit from high quality early learning programs.
- The program design is appropriate to address the stated problem in that it provides a high quality environment for young children that prepares them for school. It also enables low-income families to work or go to school knowing that their children are receiving quality care. This program "levels the playing field" in that children from low-income families are given the same opportunities for quality early education as those from higher income families.

**Program Accessibility (Questions 5-8)**

- Childcare centers are located at elementary school sites throughout the district, so it is very accessible for families. Hours of operations are 6:30 am-6pm year round, as well as on teacher conference and other non-work days. Transportation is provided in certain circumstances for elementary school students. Entai and Phantom Lake Schools provide medically fragile children with very specialized services.
- All sites are ADA accessible.
- Parents must first apply to DSHS to determine if they are income eligible. If not, they may apply for a BSD scholarship.
- BSD's ability to provide direct interpretation and translation services is moderate. Childcare program

materials are translated into Spanish, and interpreters are hired for other languages spoken. Head Start staff at the various sites assist in translation and interpretation when available. Staff also have access to the AT&T Language Line.

- The BSD has initiated a special outreach initiative to connect with Spanish speaking parents, which has included the development of a Latino Parent Advisory group, and special coffee hours held at various schools for more informal opportunities for parents to speak with staff and community members, in Spanish, about their questions and concerns about their child's educational experience.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- BSD had provided quality childcare since the early 1980's; Bellevue has provided funding for scholarships since 1986.
- In the early 1990s through 2004, the Bellevue Schools Foundation administered the scholarship program though services were provided by BSD. Beginning in 2005, BSD assumed the administrative responsibility for the program.
- All staff associated with the program are highly qualified. The Director of Early Childhood Programs has served in that capacity since 2005, and prior to that, was a teacher and school principal in BSD for over 30 years. Each of the 9 Early Learning Centers has a site manager with degrees and credentials in Early Childhood Education that supervises the childcare staff. BSD offers a high quality curriculum within its Early Childhood programs, including an emphasis on early literacy and the Kuskie Math Program, which is used by BSD Kindergarteners.
- All centers are licensed by the State of Washington.
- Outcomes for 2009-2010 are the same as those reported in 2007-2008. The outcomes are very related to the goals of the program, providing childcare so that parents can work and /or go to school to improve their earning potential. Another outcome is to reduce the Head Start wait list by providing pre-school scholarships to children from very low-income families.
- BSD is governed by a 5 member board that is elected by a public vote. All are required to be Bellevue residents.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The Early Childhood Programs are very connected to the network of early learning professionals within East King County, as well within King County. The Director sits on the SOAR Partnership Council, and very active in East FACES. Program staff work with Kinderling Center, DSHS, Child Care Resources, and Schools Out Washington, all very critical resources for the children and their families who are enrolled in the BSD's childcare programs. Internally, BSD offers families many resources, including the Family Connections Centers, whose staff are also partially funded by the City.
- The Early Childhood Program staff work closely with other organizations in the community who offer childcare scholarships to ensure that families are only drawing from one source of funding.
- The Director also chairs the United Way East King County Community Council, which has identified early learning as a critical priority, and has awarded funding to a variety of these projects.
- The City currently funds two other BSD programs, Human Services Specialist and VIBES, for total annual support of \$148,721.
- Funding is somewhat diverse, with the largest portion of the budget from tuition fees. All the funds from the City's contract is applied to scholarships, with none going to BSD administration costs.

<b>Cost Effectiveness (Questions 14, 19-24)</b>	
<ul style="list-style-type: none"> <li>Program is very cost effective-with childcare (full day) for infants at \$1,150/month and after-school care \$365/month. Parents receive an average of six months of scholarships, which for childcare is \$407/month (average) and for pre-school is \$251/month. Parents receive a partial scholarship and pay the rest of the full cost of care. The amount varies by family (e.g. infant childcare costs more than after-school care.) Fees charged are competitive with other childcare programs in the area. Note: the way the average tuition cost per unit was calculated in past years was changed this year by the Program Office Manager, which explains why this number increased from \$283/unit to \$407/unit.</li> <li>Request is 1.73% of total program budget, while Bellevue residents make up all of the total clients served. Request is 25% higher than 2008 award due to the proposed addition of 5 more children to be provided scholarships and increases in benefits and salary (mandated last year during Teachers' Union negotiations) for staff. As noted in the Questions from the Commission, BSD staff erroneously calculated the increase in the request as 17% rather than 25% because they used \$70,218 as their award for 2008. This, in fact, was the amount after a carry over balance was added to the \$67,691 which was the correct amount awarded.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>Providing low-income families with funds to pay for high quality childcare or pre-school is necessary to ensure that they can maintain their employment. School-based childcare and pre-school programs increases accessibility for families and fosters their later connection with the BSD if and when their children enroll in school there.</li> <li>This program fits within Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending August 31, 2007. The audit, conducted by the Washington State Auditor's Office, confirmed that the school district is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile (of 12 Pre-School Scholarship clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	25%	Hispanic, Latino	25%	Asian, Asian American	42%
Age:	0-5	100%				
Individuals with Disabilities:		0	Refugee or Immigrant:	33%	Limited-English Speaking	50%
Other:						
<ul style="list-style-type: none"> <li>Single Parent Households: 58%</li> <li>Very Low-Income: 92%</li> <li>Clients Living in Zip Code Area 98007: 58%</li> </ul>						

Demographic Profile (of 43 Childcare Scholarship clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	40%	Hispanic, Latino	33%	Black, African-American, African	16%
Age:	0-5	58%	6-10	42%		
Individuals with Disabilities:	0		Refugee or Immigrant:	0	Limited-English Speaking	26%

Other:

- Single Parent Households: 93%
- Very Low-Income: 40%
- Clients Living in Zip Code Area 98007: 58%

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	<p>The proposal asks for a 25% increase in funds from Bellevue, but your costs, according to your budget, are only increasing by 6%. Please explain.</p> <p><b>Staff Note:</b> BSD's base award for 2008 was \$67,691, but at the end of 2007, they were allowed to carry-over the unspent portion of their grant, bringing the amount available in 2008 to \$70,218. This is the number that the person writing this grant used to determine the percentage increase, which would be 17%, not 25%.</p> <p><b>Response:</b> This increase is due to our increase in tuition by 15% which allows us to cover our employee costs (raises and benefits). Additionally, we have requested an increase in the number of persons to be assisted by 9% from our previous year.</p> <p>In addition, in question #19, under Revenue, is calculated on our current (2007-2008) enrollment and the 08-09 pre-registration enrollment should be amended to \$3,728,353 to reflect the 15% increase in tuition to \$3,952,050. This happened after we submitted our grant application. These are the reasons for the increased request in funds of 17%.</p>
----	--

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	32	Contract #	GF216	Continuum*	IP
Agency Name	Bellevue School District				
Program Title	Human Services Specialists-Family Connections Cent				
Program Description	Provides access to a seamless set of services families need to send children to school ready to learn.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1996	Funding Request: 2009	60,000
Awarded 2006	50,913	Total Program Cost	102,906
Awarded 2007	52,440	% Request to Total Program Cost	58.31 %
Awarded 2008	54,118		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Information & Referral	1518	1380	557	40.36%
Advocacy	1107	1101	572	51.95%
Center Use	62	32	92	287.50%

#### Comments

This program has exceeded the center use goal and is on track to meet the goal for advocacy. The program is slightly behind to meet the information & referral contract goal.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Records showed increasing numbers of families who accessed information.	1,335	1,335	743	56.66%
2. New Brochure describing services and information available at the FCC published in eight languages.	1,209	1,209	782	64.68%
3. Documented parent participation in school activities - from sign-in sheets, daily data journals, personal contacts with parents.	1,700	1,700	1,004	59.06%

#### Comments

All measures correspond to two outcome statements, "Improve parent access to needed human services" and "Increase family involvement in school activities."

Measure 1 shows that 56% of the total families served received services three or more times during the year.

Measure 2 is determined by the number of families who received the program brochure in their native language.

Measure 3 shows that as a result of the program's personal contacts with parents, 59% of parents attended events.

The program did not indicate measurement tools for these outcomes.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update noted that participants in many Community Conversations, such as older adults, Bellevue School District nurses, City of Bellevue [EMS] staff and mothers of children with disabilities all thought that it was very difficult to find information about services. Half of the 47 providers who were polled mentioned this as an issue for their clients. Of 71 help-seeking households surveyed in 2007, about 39% indicated that they could not find the help they sought, if at all.
- The Bellevue School District has documented a growing number of “working poor” families whose children attend its schools. One way this is evident is through the increase in the number of children eligible for the federal free and reduced lunch program. The schools served by Human Services Specialists have high proportions of children who qualify for the program: Lake Hills, 64%; Stevenson, 48%; Sherwood Forest, 50%; Phantom Lake, 30%; Ardmore, 48%.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Areas of Early Childhood and School Readiness and Culturally and Linguistically Appropriate Health Services, particularly mental health and dental services, for uninsured or underinsured people of all ages.
- This program meets the immediate need for knowledgeable staff to be available on site in schools to assist parents with resource needs so that teachers can concentrate on teaching.
- The program has a very strong prevention component because staff can help link families to resources that address problems early that could result in a major crisis otherwise (e.g. eviction, health issues).
- The program design is appropriate to address the stated problem because it not only helps parents with the short term immediate issues, but also teaches them how to find the resources themselves and become their own advocates. It also helps involve the family in the school community, which for some families unfamiliar with this culture is very daunting.

**Program Accessibility (Questions 5-8)**

- Program staff ability to provide direct interpretation and translation services is moderate. Program staff speak Spanish, Japanese, and French.
- The agency’s ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is high. The application cites “BSD – Language Phone Lines: Spanish, Russian, Chinese, Korean, Japanese, Vietnamese.”
- Agency plans to improve accessibility or cultural competence include: collaboration with staff, English language learner teachers and parents to identify needs and encourage participation in school activities; share information regarding culture and encourage cultural competency training; bimonthly meetings with Family Connections and Head Start.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Two of the outcomes proposed for 2009-10 are the same as those reported in 2007-2008, with an additional, third outcome. The first two are: (1) Improve parent access to needed human services; and (2) Increase family involvement in school activities. The third outcome is: (3) Partner with Children’s Health Initiative to promote awareness of health care services. The latter will be measured by documenting parent attendance at information sessions and events sponsored by Family Connections Centers.
- Of the five school board members, all are Bellevue residents.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>The City of Bellevue currently funds two other programs of this agency for total annual support of \$151,248.</li> <li>The application cites its applicability under United Way Action Agenda items for "Early Childhood and School Readiness ... <b>Goal 2:</b> Prevention/Early Intervention: Children and families most in need of services to help their development get high-quality, affordable and culturally competent services early and <b>Goal 4:</b> Successful Transitions: Children are prepared, from infancy, for a successful transition into school by the adults in their lives, working in concert with their communities and schools." Also they cite the action agenda item of "School-Age Children &amp; Youth ... <b>Goal 1:</b> Access to Quality Out-of-School Programs: Children and youth have full and safe access to local, quality, engaging and relevant programs that help them succeed in school and in life."</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Bellevue funding will be used for units of service in the form of specific activities, identified as: (1) Contacts and referrals to improve access to social services; (2) Intervention contact on behalf of client; and (3) Classes, workshops and instructions to provide skills and information in a variety of areas.</li> <li>Request is 58.31% of total program budget, while Bellevue residents make up 100% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>							
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending August 31, 2007. The audit, conducted by the Washington State Auditor's Office, confirmed that the school district is reporting accurate fiscal information. No warning flags found.</li> </ul>							
<b>Demographic Profile</b> (of 2,625 clients reported in 2007)							
Race/Ethnicity:	Hispanic, Latino	52.4%	Asian, Asian American	12.7%	Black, African-American, African	6.3%	
Age:	0-13	67.9%	18-34	16.1%	14-17	8.2%	
	Individuals with Disabilities:	2.1%	Refugee or Immigrant:	58.8%	Limited-English Speaking	42.2%	
Other:							
<ul style="list-style-type: none"> <li>There were 2,625 participants in 2007; 52.2% of the clientele are from 98007 and 22.8% are from 98008; 38.6% were from Lake Hills ES, 19.1% were from Stevenson ES; 99.3% were listed as low or very low income.</li> </ul>							

**Comments / Questions**

None.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	33	Contract #	GF213	Continuum*	PE
Agency Name	Bellevue School District				
Program Title	VIBES (Volunteers in Bellevue's Education System)				
Program Description	VIBES recruits, screens and trains community volunteers to mentor and tutor students who need individual attention to keep pace and/or a positive role model to succeed.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1993	Funding Request: 2009	28,000
Awarded 2006	25,318	Total Program Cost	191,100
Awarded 2007	26,078	% Request to Total Program Cost	14.65 %
Awarded 2008	26,912		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	75,700	Bellevue SD	87,400

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
New Matches - One on One	405	70	304	434.29%
New Matches - Classroom	375	65	292	449.23%
Mentor/Tutor Hours - One on One	4,333	N/A	2,734	N/A
Mentor/Tutor Hours - Classroom	10,785	N/A	5,297	N/A

#### Comments

This program has exceeded its contract goals for this year. Mentoring and tutoring hours are reported, but not associated with a contract goal. Students will continue to be served for the remainder of the year with funding from other sources.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Percentage of improvement made in: Personal Growth, Work Habits and Academics	323	179	179	100.00%
2. Percentage of improvement made in: Personal Growth, Work Habits and Academics	323	180	180	100.00%
3. Percentage of volunteers intending to return in the fall	469	469	286	60.98%

#### Comments

Measure 1 corresponds to the outcome statement, "Teacher's perceive improvement in students': Personal Growth, Work Habits and Academics." Measure 2 corresponds to the outcome statement, "Students perceive improvement in: Personal Growth, Work Habits and Academics." Data for measures 1 and 2 were collected using ACCU-SCAN Sheets.

Measure 1: All 179 teachers who assessed their students in VIBES marked improvement in one or more of the 14 questions asked, therefore 100% of students improved. However, the program finds the improvement numbers below to be a more objective way to asses the program.

- 77% of all teachers from whom data was collected reported their studnets who were matched with VIBES mentors or tutors improved in the area of Personal Growth.
- 72% of all teachers from whom data was collected reported their studnets who were matched with VIBES mentors or tutors improved in the area of Work Habits.
- 70% of all teachers from whom data was collected reported their studnets who were matched with VIBES mentors or tutors improved in the area of Academics.

Measure 2: All 180 students who returned surveys marked improvement in one or more of the 14 questions asked, therefore 100% of the students improved. Again, the more detailed numbers are listed below:

- 80% of all students on which data was collected reported improvement in the area of Personal Growth.
- 79% of all studnets on which data was collected reported improvement in the area of Work Habits.
- 81% of all students on which data was collected reported improvement in the area of Academics.

The program recognizes that student improvement is contingent on multiple factors and influences, but that the effect of having a caring adult volunteer in a student's life is not possible to measure in exclusion of these other factors.

Measure 3 is based on a survey sent to volunteers. An on-line survey was sent multiple times and two hard copy mailings were sent to volunteers without email addresses or those who didn't respond. As of July 3, 2008, the program had received approximately 61% of volunteer responses. Historically, the program knows that retention is high. This year, 106 of the 500 VIBES volunteers were recognized for their contribution of 5 to 17 years as mentors and tutors in the Bellevue School District.

**STAFF COMMENTS****Need for Program (Question 1)**

- Many students benefit from one-one relationships with a caring adult, or from having another adult in the classroom to assist with their learning needs. Mentoring programs have been shown to provide the support needed to make a difference to increase school performance and help all students feel connected; such programs can also increase the number of developmental assets in youth.
- The Needs Update noted that the “years from 6-18 also present a window of opportunity to instill healthy behaviors, intervene in problem activities and provide a supportive and nurturing environment.”
- The Needs Update also noted the growing older adult population in Bellevue, having experienced the highest increase in the percentage of people over 65. Activities that promote healthy aging, including volunteerism, will be even more important as the population of older adults increases.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Early Learning and School Readiness, by creating a supportive environment in schools. As the Needs Update notes, the main themes of School Readiness are that “the child, the school, and the community must be included in the important task of getting a child ready to succeed in school.”
- VIBES meets the immediate need for students to receive more individualized attention to stay focused and on track to succeed in school. It also offers community volunteers, including the growing population of retired older adults, to mentor children and youth to improve their academic and social skills.
- The program design is appropriate to address the stated problem. The VIBES program takes place during the school year. Volunteers enter the classroom in September after the school year has begun and volunteer through mid-June. One-on-one tutoring/mentoring sessions can take place in the classroom, while other pairs meet outside of the classroom in common areas like the office or the library. Classroom volunteers work with a variety of students throughout the class. Volunteers spend a minimum of one hour per week at school, although some volunteers are able to donate more of their time.
- The program is preventative in that it provides support to help prevent school failure, isolation and high risk behaviors. To offer this to help the student before he or she fails is far more cost effective.

**Program Accessibility (Questions 5-8)**

- Services target low-income families and are provided free of charge. Facilities are ADA-accessible.
- Program staff ability to provide direct interpretation and translation services is low. Program staff do not provide interpretation or translation.
- The agency’s ability to provide interpretation and translation services with other agency staff, volunteers or paid service providers is moderate. All language interpretation or translation by agency staff is performed by district interpreters, or through ESL classes.
- Agency plans to improve accessibility or cultural competence include continuing the development of contacts with volunteers from the private sector (specifically, Microsoft) who have language capabilities beyond English.
- Transportation for students is provided by the district, whereas volunteers either drive themselves or use public transportation.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Most of the outcomes proposed for 2009-10 are the same as those reported in 2007-2008; 75% of all teachers from whom data was collected reported their students who were matched with VIBES mentors or tutors improved in the area of Personal Growth; 70% of all teachers from whom data was collected reported their students who were matched with VIBES mentors or tutors improved in the area of Work Habits; 70% of all teachers from whom data was collected reported their students who were matched with VIBES mentors or tutors improved in the area of Academics. The same data will be collected from the student's viewpoint as well.
- A third 2008 outcome, the number of volunteers expecting to return for the new school year, is not listed as an outcome to be measured in 2009.
- Of the five school board members, all are Bellevue residents.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The City of Bellevue currently funds two other programs of this agency for total annual support of \$151,248.
- Most of VIBES' partnerships are with the Curriculum, ESL and Counseling staffs within Bellevue Schools. The program uses BSD staff to train VIBES' volunteers through workshops on literacy, math, cultural diversity, communications, web access to the BSD curriculum website, and other relevant workshops.
- VIBES Volunteers in Bellevue's Education System falls under the United Way Action Agendas for: Early Childhood and School Readiness, **Goal 3 - Meaningful Relationships:** Children and youth have positive, healthy, and nurturing relationships with caregivers, family, peers, mentors, program staff, and their community; these relationships guide and inspire them toward success. The program also falls under School Age Children and Youth, **Goal 3 - Early Care and Education:** Children and families have access to high-quality, affordable and culturally competent early care and early education; and **Goal 4 - Successful Transitions:** Children are prepared, from infancy, for a successful transition into school by the adults in their lives, working in concert with their communities and schools.

**Cost Effectiveness (Questions 14, 19-24)**

- Request is 14.65% of total program budget, while Bellevue residents make up 95.01% of the total clients served.
- Bellevue funding will be used for staff salaries based on the following services units: (1) New One on One Matches (Volunteers working with one student or a consistent small group of 2 or 3 students on a regularly scheduled basis); and (2) New Classroom Matches (Volunteers working with the whole class, various small groups of students or more than 3 students), both at \$224.82 per unit.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider continued funding.

**Prepared By:** Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

Audit Comments						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending August 31, 2007. The audit, conducted by the Washington State Auditor's Office, confirmed that the school district is reporting accurate fiscal information. No warning flags found.</li> </ul>						
Demographic Profile (of 405 clients reported in 2007)						
Race/Ethnicity:	Hispanic, Latino	22.2%	Asian, Asian American	14.3%	Black, African-American, African	6.4%
Age:	6-10	52.1%	11-13	23.2%	14-17	22.5%
	Individuals with Disabilities:	19.8%	Refugee or Immigrant:	UNK	Limited-English Speaking	25.2%
Other: <ul style="list-style-type: none"> <li>9.63% of the 405 clients were listed as "multi-racial"; 32.8% were from single-parent households; 26.7% were from 98007, 24.2% from 98006, 19.3% from 98008; 47.9% were low or very-low income, with the rest unknown; 45.7% were female, 54.3% were male.</li> </ul>						

**Comments / Questions**

None.

2009-10 Human Services Fund

Agency: BSD

STAFF REVIEW

Program Name: VIBES

Application # 33

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	34	Contract #	GF237	Continuum*	P
Agency Name	Boys and Girls Clubs of Bellevue				
Program Title	Project Learn				
Program Description	Project Learn serves 250 at-risk youth, grades two through six, that attend the elementary schools Ardmore, Phantom Lake, Stevenson, Bennett and Cherry Crest.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	39,825
Awarded 2006	28,285	Total Program Cost	524,012
Awarded 2007	29,134	% Request to Total Program Cost	7.60 %
Awarded 2008	30,066		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	20,000	Agency/Fundraising	132,437
In-Kind	27,750	United Way	54,000
Service Fees	250,000		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
After School Program Days	3,629	3,515	2,128	60.54%

#### Comments

After school program days are calculated by multiplying the number of school days by 19, which is the number of low-income at-risk youth supported by City of Bellevue funding. The program is on track to meet the service unit goal for 2008.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. 85% of youth develop/strengthen resistance skills	1,056	1,032	883	85.56%
2. 85% of youth develop/strengthen skills that support positive social development	1,062	1,038	939	90.46%
3. 100% of youth develop/strengthen skills and/or habits that support academic success	1,200	1,192	1,192	100.00%

#### Comments

Measure 1 corresponds to the outcome statement, "Youth gain an awareness/understanding of the consequences of engaging in negative behavior. Youth resist peer pressure and/or negative impulses."

Measure 2 corresponds to the outcome statement, "Youth demonstrate self-confidence and self-reliance. Youth develop positive relationships with peers and positive adult mentors."

Measure 3 corresponds to the outcome statement, "Youth develop study skills and routine; students complete homework assignments; students engage in extra-curricular learning activities."

Outcomes are measured using surveys of participants, parents, staff, and counselors. Data collection was done electronically.

**STAFF COMMENTS****Need for Program (Question 1)**

- As the Needs Update notes, research supports the fact that positive after-school and “out of school time” programs are critical for school-aged children and youth to build developmental assets and avoid at-risk behaviors.
- According to the Bellevue School system demographics, of the youth enrolled at the schools where BGC operates, on average, 34 % speak a first language other than English and 28% qualify for free or reduced-price lunches.
- The application cites work by the US Office of Juvenile Justice and Delinquency Prevention, saying after-school programs improve academic achievement, a protective factor for at risk children. Students show better achievement in math, reading and other subjects. Research also shows that appropriate after-school programs contribute long-term to increasing rates of high school graduation and cutting school absenteeism.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program indirectly addresses the Focus Area of Early Learning and School Readiness, by creating a supportive environment in schools. As the Needs Update notes, the main themes of School Readiness are that “the child, the school, and the community must be included in the important task of getting a child ready to succeed in school.”
- Schools currently served are Ardmore, Phantom Lake, Stevenson, Bennett and Cherry Crest Elementary Schools. Each site can accommodate a maximum of 50 students. Program offers a broad array of curricula dealing with social skills development using prevention based models in conflict resolution and self-esteem and resistance skills training. Youth also receive remedial instruction in math and reading and 1-1 homework assistance with volunteer tutors and mentors. Youth have access to computers and learn technology skills.
- The program design is appropriate to address the stated problem for many reasons, particularly because it is located on school sites, working closely with the schools, and to some extent, also involves families. It provides a safe place for children and youth after school, and by providing supervised activities, can prevent or reduce risk-taking behaviors, including juvenile crime and violence.
- The application aligns the program with the City of Bellevue’s funding priority “Supportive Relationships Within Families, Neighborhoods and Communities” in that it addresses many of the needs identified by parents, teachers, and community leaders for school age children.

**Program Accessibility (Questions 5-8)**

- Program staff ability to provide direct interpretation and translation services is moderate to high. Program staff speak Spanish. The agency uses other staff and at times hires when there is a need for outside translation. Most of the children, the proposal notes, can understand English-speaking staff.
- All sites are near bus stops. The BGC also has vans that can pick children up from school, and these are also used for field trips. Facilities are open during the hours when youth with unstructured and unsupervised time need positive, safe, alternatives.
- Membership dues are kept affordable, and it’s the Club’s policy that no child is turned away due to inability to pay.

<b>Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)</b>	
<ul style="list-style-type: none"> <li>• Outcomes proposed for 2009-10 are the same as those reported in 2007-2008.</li> <li>• Of the 30 agency board members, 29 are Eastside residents (one is a Woodinville resident), and of these, 20 are Bellevue residents.</li> </ul>	
<b>Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)</b>	
<ul style="list-style-type: none"> <li>• BGC partners with various entities in the city to enhance service provision. These include:                             <ul style="list-style-type: none"> <li>○ Bellevue Police Department: offering safety and violence prevention training in addition to onsite police support.</li> <li>○ Bellevue School District: providing referrals, space on school grounds, access to school resources</li> <li>○ King County Housing Authority: providing the BGC with space to operate clubhouses within three low-income housing complexes during the summer. Many Project Learn members live in these complexes and take part in BGC summer camp programs at these sites.</li> <li>○ Youth Eastside Services: providing a licensed counselor to work with Club members in need of professional psychological guidance.</li> <li>○ "Kids at the Crossroads": a volunteer group from local churches that assists in providing tutors, snacks and supplies to the five clubhouses within local elementary schools.</li> </ul> </li> <li>• The City of Bellevue currently funds one other program of this agency, for total annual support of \$56,866.</li> </ul>	
<b>Cost Effectiveness (Questions 14, 19-24)</b>	
<ul style="list-style-type: none"> <li>• Bellevue funds would be used for salaries and operating expenses of the program based on the service unit, "185 days of after-school programs per child" at \$11.33 per day per child. Funds would essentially pay for the cost of 19 children to attend the program.</li> <li>• Request is 7.6% of program budget. Bellevue residents make up 100% of the 250 clients to be served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>• This program fits within Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>• The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile (of 406 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	33.3%	Hispanic, Latino	12.3%	Asian, Asian American	10.8%
Age:	6-10	58.4%	11-13	20.7%	0-5	2.0%
	Individuals with Disabilities:	0.3%	Refugee or Immigrant:	3.9%	Limited-English Speaking	3.2%

Other:

- 25.6% of clients came from single-parent households; 43.4% were moderate income, 19.2% were low or very low income, 27.6% were of unknown income;

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1. For question 19, Program Revenue and Expenses, please clarify how the \$39,825 will be used by specifying expenses by line item. This is done in the last column on the right, titled "2009 Funds Requested all Cities". Please feel free to re-send just this page via email.

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
<b>PERSONNEL COSTS</b>			
Salaries	385,915	407,069	30,904
Benefits	47,125	48,952	3,584
<b>OPERATING SUPPLIES</b>			
Office Supplies	44,749	45,750	3,487
Rent and Utilities			
Repair & Maintenance			
Insurance			
Postage & Shipping			
Printing & Advertising	1,000	1,025	120
Telephone	3,500	3,500	300
Equipment	3,700	3,750	300
Conference/Travel/Training	3,000	3,025	250
Dues & Fees			
Professional Services			
Direct Assistance to Individ.			
Administrative / Indirect Costs			
In-Kind Contributions			
Other (specify below)			
Transportation	6,000	6,641	500
Food	4,000	4,300	380
<b>TOTAL EXPENSES</b>	<b>498,989</b>	<b>524,012</b>	<b>39,825</b>
<b>NET PROFIT (LOSS)</b> (revenue - expenses) =			

2009-10 Human Services Fund

STAFF REVIEW

Application # 34

Agency: BGC

Program Name: Project Learn

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	35	Contract #	GF175	Continuum*	E
Agency Name	Boys and Girls Clubs of Bellevue				
Program Title	Summer Camp				
Program Description	The BGCB summer camps address the need for affordable, out of school activities for youth during the summer.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1987	Funding Request: 2009	26,576
Awarded 2006	17,749	Total Program Cost	462,800
Awarded 2007	18,281	% Request to Total Program Cost	5.74 %
Awarded 2008	18,866		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	15,000	Other	15,000
Service Fees	398,008		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
One scholarship for one child for one camp session	1,152	128	N/A	900.00%

#### Comments

A camp session is one two-week session of summer camp. Because the summer camps operate in June, July and August, the program has not yet reported performance data for 2008. The service units reported here are from 2007. The program exceeded the service unit goal in 2007.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1a. Improved social skills. 1b. Improved confidence levels. 1c. Reductions in disciplinary actions.	788	722	645	89.34%
2. Number of members involved, hours of camp, profile of camper's household.	821	821	821	100.00%
3. Youth interaction with positive role models will be measured.	821	733	675	92.09%

#### Comments

Given that this program has not completed its summer programming for 2008, these outcome measures are from 2007.

Measure 1 corresponds to the outcome statement, "85% of participants develop/strengthen skills that support positive social development." The program uses BGCA Youth Development outcome measurements, and surveys of counselors and parents to measure these outcome indicators.

Measure 2 corresponds to the outcome statement, "100% of youth will decrease the time they spend unsupervised & at-risk during the summer." The program uses a profile generated by a membership database and survey results to measure this outcome.

Measure 3 corresponds to the outcome statement, "85% of participants develop positive relationships with peers and adults." This outcome is measured through parent surveys. The program reports that the addition of on-line parent surveys enabled them to better reach parents.

**STAFF COMMENTS****Need for Program (Question 1)**

- As the Needs Update notes, research supports the fact that positive "out of school time" programs are critical for school-aged children and youth to build developmental assets and avoid at-risk behaviors.
- The high cost of living on the Eastside, especially Bellevue, makes it difficult for some families to afford quality child care or out-of-school care. Summer camp is typically the alternative to child care for children who have aged out of child care programs.
- Without summer camp/child care the majority of campers would otherwise be "latch key" children and approximately 80% are from low-to-moderate income families.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Early Learning and School Readiness, by creating a supportive environment. As the Needs Update notes, the main themes of School Readiness are that "the child, the school, and the community must be included in the important task of getting a child ready to succeed in school."
- The program design is appropriate to address the stated problem. Summer Camp will be provided at the Main Club downtown, the Ground Zero Teen Center, Sherwood Forest Elementary and South Bellevue Community Center from 7 A.M. to 6 P.M. weekdays. Camps also occur at KCHA properties at Eastside Terrace, Hidden Village and Spiritwood Manor from 11 A.M. – 6 P.M. throughout the summer.

**Program Accessibility (Questions 5-8)**

- Program staff ability to provide direct interpretation and translation services is varied. Program staff are identified as "bi-lingual" and with "ESL backgrounds". Agency staff are similarly described. The program and agency also use community-based partners at YES and BCC, and members of the community.
- All sites are near bus stops. The BGC also has vans that can pick children up, and these are also used for field trips. Camp occurs during the hours when youth with unstructured and unsupervised time need positive, safe, alternatives.
- Membership dues are kept affordable, and it's the Club's policy that no child is turned away due to inability to pay.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- The outcomes proposed for 2009-10 are the same as those to be reported in 2008-09.
- Of the 30 agency board members, 29 are Eastside residents (one is a Woodinville resident), and of these, 20 are Bellevue residents.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>BGC partners with various entities in the city to enhance service provision. These include:                             <ul style="list-style-type: none"> <li>Bellevue School District: providing referrals, space on school ground, gyms, classrooms, play fields, library access, and instructional and administrative support</li> <li>King County Housing Authority: providing the BGC space at Eastside Terrace, Hidden Village and Spiritwood Manor</li> <li>Youth Eastside Services: providing youth violence prevention and counseling services.</li> </ul> </li> <li>The City of Bellevue currently funds one other program of this agency, for total annual support of \$56,866.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Bellevue funding will be used for personnel and operating costs (see below), based on the service unit of summer camp scholarships for 137 children.</li> <li>Request is 5.74% of total program budget, while Bellevue residents make up 100% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate enhancement activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of clients reported in 2007)						
Race/Ethnicity:	White, Caucasian	43.0%	Asian, Asian American	15.4%	Hispanic, Latino	15.2%
Age:	6-10	50.4%	11-13	29.2%	14-17	16.3%
	Individuals with Disabilities:	1.1%	Refugee or Immigrant:	2.1%	Limited-English Speaking	8.9%
Other:						
<ul style="list-style-type: none"> <li>41.3% are from single parent households; 47.3% are from low or very low income households; 32.3% are moderate income; four clients were listed as homeless.</li> </ul>						

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

<b>1.</b>	<b>Does the Boys and Girls Club collect information on household income relative to participants in the Summer Camp? If so, please expand on this process.</b>
<p>Yes, we collect information regarding household income for participants in the summer camp who are seeking financial aid (scholarships). It is an optional question on our registration form if you are not seeking financial aid. In addition, all of the youth participating in programming at Hidden Village, Eastside Terrace, and Spiritwood Manor are very low income.</p>	

2.	Regarding question 19, the Commission observed that there are no agency resources listed for this program. Is the agency funding summer camp scholarships as well, or is it just the City of Bellevue that provides funds for scholarships? The response to question 5 indicates that the Club provides scholarships, but the Commission was not clear as to whether this was reflected in the response to question 19.
----	---

Yes, we are funding scholarships as well and it is now reflected in the budget (response to question #19).

3.	Regarding question 22, please clarify and expand upon how budget expenses have increased in the areas of staffing costs, benefits, and other program supplies and transportation. The Commissioners would like to understand the +40.87% change from the 2008 funding award to the 2009 funding request, particularly relative to the increase in services units from 133 to 137 for that time.
----	---

The funding request for 2008 was \$25,802 which makes the 2009 request of \$26,576 only a 3% increase. The funding award for 2008 was significantly lower than our request and does not cover all of the costs associated with the funding request. The 3% increase in expenses are primarily reflective of staffing costs, benefits, and transportation in addition to a few select program supplies.

**Budget**

**19. Program Revenue and Expenses**

Revenue Source	2008 Awarded Amount	2009 Requested Amount	Committed for 2009
North & East Cities			
<b>North &amp; East Cities Subtotal:</b>	<b>18,866</b>	<b>26,576</b>	←
Other Cities			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
County (list Dept. / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
State (list Dept. / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Federal (list Agency / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Foundations	15,000	15,000	<input type="checkbox"/>
Agency Resources (Fundraising)			<input type="checkbox"/>
In-Kind Contributions			<input type="checkbox"/>
Other:	15,000	15,000	<input type="checkbox"/>
Service Fees	381,921	398,008	<input type="checkbox"/>
<b>TOTAL REVENUE</b>	<b>449,319</b>	<b>462,800</b>	

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
<b>PERSONNEL COSTS</b>			
Salaries	296,000	306,760	17619
Benefits	39,800	40,188	2312
<b>OPERATING SUPPLIES</b>			
Office Supplies	8,000	8,000	531
Rent and Utilities			
Repair & Maintenance	3,800	3,800	212
Insurance			
Postage & Shipping	600	600	27
Printing & Advertising	3,500	3,500	157
Telephone	2,500	2,500	125
Equipment	14,500	15,000	797
Conference/Travel/Training			
Dues & Fees			
Professional Services			
Direct Assistance to Individ.			
Administrative / Indirect Costs	3,500	3,500	157
In-Kind Contributions			
Other (specify below)			
Program Supplies	21,500	22,000	1414
Transportation	25,519	26,000	1493
Shirts	6,000	6,000	300
Food	20,000	20,452	1174
Communications	4,100	4,500	258
<b>TOTAL EXPENSES</b>	<b>449,319</b>	<b>462,800</b>	<b>26,576</b>
<b>NET PROFIT (LOSS) (revenue - expenses) =</b>			<i>should equal subtotal at left</i>

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	36	Contract #	GF229	Continuum*	P
Agency Name	Catholic Community Services of King County				
Program Title	Volunteer Chore Services				
Program Description	Volunteer Chore Services works with communities to provide free in-home volunteer chore help for low-income adults over age 18 with disabilities and frail elders.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1990	Funding Request: 2009	10,000
Awarded 2006	6,788	Total Program Cost	412,910
Awarded 2007	6,992	% Request to Total Program Cost	2.42 %
Awarded 2008	7,216		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	3,000	Redmond	7,000
Issaquah		Sammamish	
Kenmore		Shoreline	5,000
Kirkland	7,000	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South KC cities	29,000	Foundations	17,000
King County	26,228	Fundraising/Agency	54,429
State DSHS	234,009	United Way	16,244
In-Kind	4,000		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Chore Service Hours	2,196	715	1343	187.83%

#### Comments

This program has exceeded the contract goal for this year, and continues to serve Bellevue residents using funds from other sources.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. At least 60% of recipients report they feel less isolated and more connected to the community through their volunteer.	425	216	170	78.70%
2. Number of clients participating in the program for a minimum of three months that maintain the housing/living arrangements they reported at intake for a minimum of three months	874	852	727	85.33%

#### Comments

Measure 1 corresponds to the outcome statement, "Create supportive relationships within families, neighborhoods and communities for homebound elders and adults with disabilities to help reduce." The program uses a customer satisfaction survey to measure this outcome. Seventy-nine percent of program participants responding to the satisfaction survey felt their volunteer helped them feel less isolated and more connected with their community. Volunteers help get isolated older adults out of their homes to appointments, errands, and medical/dental appointments. Many of those responding mentioned that their volunteer included them in activities such as family meals and celebrations, local school events, going out to eat after chores have been completed, and special shopping trips.

Measure 2 corresponds to the outcome statement, "Maintaining older persons with functional impairments in their current residential settings as long as possible." The program uses client files to measure this outcome. Note: This second outcome measure is from a King County reporting form.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update noted that a Bellevue Network on Aging focus group (July 2007) identified several gaps in services to older adults, including the “need for chore services for moderate as well as low-income older adults ...”
- The Needs Update noted that Census 2000 shows that 13.4% of Bellevue residents are age 65 or over. Those age 75 and older are the fastest growing age group in Bellevue, growing four times faster than the general city population. Of those age 65-74 in King County, 23% had activity limitations. In Bellevue (2000), 34% of seniors reported having a disability. The need for help with the costs of minor and major home repairs was identified by a number of older adults in Community Conversations and in the phone survey.
- The Needs Update notes that Census 2000 revealed that Bellevue households headed by an older adult are less likely to have a vehicle than households overall—13% indicated not having a vehicle, versus 6% of the general city population. Human services organizations in Bellevue observe a trend in the shortage of volunteers to provide transportation for older adults.
- The application cites the Area Plan on Aging for King County:
  - “It is predicted that by the year 2025, 23% of the population will be over the age of 60 years in King County (Area Plan on Aging 2008-2011). Of particular note is the anticipated growth of 85+ by ethnic group from 2000-2030: African Americans 269%, American Indian 437% and Latino 706%. (OFM Provisional Projections of the Total Population by Age, Gender and Race (Including Hispanics) for the State of Washington: 2000—2030). Average life expectancy has increased for many but discrepancies still exist. At age 65, the average individual in King County can expect to live another 19.5 years (Area Plan on Aging Update 2008-2011).”
  - “Income declines as people age and remains fixed regardless of the cost of living increases. This decreases the ability to access basic services necessary for independence and healthy living, including housing and food. The current weakening of the economy will put more financial strain on older adults who are living longer and ultimately require some assistance with daily living activities. While people are living longer and staying healthy longer there is an increased need for services as people age. More self-care limitations develop for people 75 years of age and older. This age group is more likely to experience physical disabilities or sensory limitations. Eight out of 10 people over age 85 require some assistance with daily living tasks. (Area Plan on Aging 2008-2011). Along with this there are difficulties in mobility and the ability to leave their homes for shopping, medical appointments or social events.”

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program design is appropriate to address the stated problem. Chore services are initiated either by self-referral or by referral from other agencies, family, or friends. A volunteer is assigned based on the needs of the client and the availability, interests and personalities of the client and volunteer to ensure a good match. Staff follow-up and evaluate volunteer services for the duration of the match.
- Outreach and recruitment are the basis for developing the volunteer base to provide services. Program staff develop outreach materials, maintain recruitment websites, and make presentations to recruit volunteers. Volunteers are only placed once they have completed the registration process, which includes three personal references, a Washington State Patrol background check and an orientation to the program. Volunteer Coordinators maintain regular contact with volunteers to support their efforts and ensure a satisfying volunteer experience.

**Program Accessibility (Questions 5-8)**

- Ninety-five percent of all program participants are living at 30% or less of the 2007 median income (\$1362 per month). VCS specifically targets individuals who live in poverty and lack resources for support to help them to stay in their own home as long as possible. The general guidelines for the program require that an individual's income is less than \$1,000 a month or \$1,500 a month for a couple. Other expenses such as high medical costs or living costs are also considered in determining eligibility for the program. Its purpose is to serve as a safety net for those who do not qualify for state-paid serviceschore and cannot afford to pay for services.
- Program staff ability to provide direct interpretation and translation services is low. Program staff speak Cantonese. Two staff are currently enrolled in Spanish classes.
- Agency staff and volunteer ability to provide direct interpretation and translation services is high. CCS staff are available for interpretive services in Russian, Spanish, Korean, Vietnamese, Tagalog and Chinese. Languages spoken by VCS volunteers in the NE region include: Tagalog, Spanish, Swahili, Russian, Hindi, Korean, Cantonese, Romanian, Italian, Indonesian, Japanese, Tamil, French, Mandarin, German, Portuguese, Croatian, Swedish and Flemish. The agency also uses the Red Cross Language Bank.
- Bilingual staff and volunteers are sought out for increasing outreach and services to ESL populations. Work with Refugee and Immigrant populations is an area that has been identified as area for improvement. The program manager is currently part of a work group that is focusing on developing a broad-based partner network serving refugee and immigrant elders to provide aging services.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- The outcomes to be measured in 2009-2010 are different from those in 2007-2008 (see page 2). The 2009-2010 outcomes would be:
  1. Volunteer assistance with chores will help elders and adults with disabilities remain independent in their homes as long as safely possible: Indicator – At least 80% of care recipients participating in the program for a minimum of three months will maintain housing/living arrangements reported at intake.
  2. Chore assistance will help to maintain optimal functioning relative to care recipient's condition: Indicator 1- At least 60% of care recipients report they are less fatigued with volunteer assistance; Indicator 2 – At least 60% of care recipients report that with they are better able to remain independent with volunteer assistance.
- Of the 13 agency board members, none are Bellevue residents and there are no other Eastside residents.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The City of Bellevue currently funds three other programs of this agency (Adult Counseling, Harrington House Transitional Housing, and Volunteer Chore Services), for total support in 2008 of \$51,662.
- The program falls under the Area Plan on Aging 2008-2011 (by the Area Agency on Aging/Aging and Disability Services) through these identified needs: meeting basic needs, health and well-being, social and civic engagement and independence for frail elders and adults with disabilities.

**Cost Effectiveness (Questions 14, 19-24)**

- Funding from North and East King County Cities will be used for salaries and benefits, based on these units of service: (1) unduplicated client cost of \$565 (cost per year for an unduplicated client to receive services, based on an average of 51 yearly service hours per client); and (2) hours of chore service provided by volunteers to unduplicated clients, at \$11.07 per hour.
- Request is 2.42% of program budget, and Bellevue residents are 31.68% of those served.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate prevention activity for the City to consider continued funding.

**Prepared By:** Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER****Audit Comments**

- The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. The agency has a \$1,500,000 line of credit with no outstanding balance as of June 30, 2007.

**Demographic Profile (of 54 clients reported in 2007)**

Race/Ethnicity:	White or Caucasian	90.7%	Black, African-American, African	3.7%	Unknown	5.6%
Age:	75-84	38.9%	60-74	24.1%	85+	20.4%
Individuals with Disabilities:	90.7%	Refugee or Immigrant:	0%	Ltd-English Speaking	1.9%	

**Other:**

- Of the 54 clients, 33.3% were from 98007; 27.8% were from 98004; and 22.2% were from 98008; 3.7% were low income and 87.1% were very low income; 92.6% were female.

**Comments / Questions**

None.

2009-10 Human Services Fund

STAFF REVIEW

Application # 36

Agency: CCS

Program Name: Volunteer Chore Services

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	37	Contract #	GF200	Continuum*	PE
Agency Name	Child Care Resources				
Program Title	Child Care Financial Assistance				
Program Description	Administration of a child care scholarship fund, to assist eligible families who reside in the cities of Bellevue, Kirkland, Issaquah and Redmond.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1992	Funding Request: 2009	148,950
Awarded 2006	84,854	Total Program Cost	326,931
Awarded 2007	115,368	% Request to Total Program Cost	45.56 %
Awarded 2008	119,060		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	42,000
Issaquah	8,400	Sammamish	
Kenmore		Shoreline	
Kirkland	25,200	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Fundraising	34,131		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Child Care Days	5727	4800	3145	65.52%

#### Comments

This program is on track to meet contract goal.
---

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Parents rate affordability of child care as satisfactory	35	33	32	96.67%
2. Parents are able to maintain employment or seek education/training that supports gaining employment	35	33	32	96.97%

#### Comments

Both measures correspond to the outcome statement, "Low income parents who are not eligible for DSHS subsidy will have increased child care choices available to them to support their ability to be economically self-sufficient." The program mailed surveys to parents to collect the data for these measures.

For measure 1, the survey question was: "Has the program increased your options for quality, affordable child care?" and for measure 2, the question was "How has the scholarship helped your family?"

It seems that the 96.97% success rate is the percentage of parents who responded to the survey, not the percentage who achieved the measurement indicator. The narrative section of the outcome report notes that in a survey of parents, 88% indicated that the program increased their options for quality, affordable child care.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update noted that childcare rates on the Eastside are the highest in the county. This is especially challenging to low and moderate-income families who find themselves with few options, except going into debt, quitting their jobs, or finding family and friends to care for their children on a part-time, inconsistent basis. This can add stress not only to the parent, but also to the child.
- Even families earning \$14 per hour (\$6 over the minimum wage) find paying for childcare and other basic needs like rent and transportation difficult. Affordable quality childcare is critical in helping low-income parents to maintain employment.
- In 2007, providers surveys' indicated that one of the top barriers for their clients was lack of affordable childcare.
- Washington State provides childcare subsidies through its Working Connections Program, but when families are no longer eligible because their salaries are over 200% of the Federal Poverty Level, there is a need for another scholarship program where these families can find help.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The Child Care Financial Assistance Program meets the immediate need for scholarships that will allow parents to work and support their families. This program is meant for families who do not qualify for the State childcare subsidies program but still need help.
- This program addresses the Focus Area of Early Learning and School Readiness, including affordable, quality childcare for low-income families.
- High quality childcare has been shown in numerous research studies to be critical for a child's optimal social, emotional and cognitive development, areas that are important in helping the child be ready for school. As part of the process, CCR will assist recipients in finding and choosing appropriate childcare from their extensive database.
- The program is preventative in that it helps to ensure quality, safe childcare for children in low-income households, those at special risk for poor outcomes in school and in life.
- The program design is very appropriate to address the problem, access to affordable childcare.

**Program Accessibility (Questions 5-8)**

- CCR is accessible by toll-free phone, email or in person.
- The program's ability to provide direct interpretation or translation is high. CCR has a number of staff who speak languages other than English, including 5 who speak Spanish. They also rely on the AT&T Language Bank for assistance. Materials for parents and providers are very accessible in that they have been translated into 4 languages other than English: Amharic, Russian, Spanish, Vietnamese and Somali. These are located on the CCR website, and some are also available in printed format.
- The CCR office is ADA accessible; TTY access is available.
- Through CCR's training and advocacy, over the past 4 years there has been an increase in the number of family child care homes and centers owned and operated by bilingual, bicultural staff throughout King County. This makes childcare more accessible to families whose first language is not English. Some of the recipients of the childcare scholarships fall into this category.
- The program's scholarships are very portable, so can be used throughout the county. For example, a Bellevue resident may work in South King County, and prefer to have her childcare near where she works.
- The scholarships are awarded to families whose income is below 80% of median and who are not eligible for State subsidies. CCR only awards partial scholarships, at varying levels depending on the family's needs.

- The largest gap in accessibility, as stated by the agency, is lack of funds to cover the full need for scholarships. This is evidenced by the waiting list that occurs for not only Bellevue families (15), but the other Eastside cities with whom they contract. Lack of funds is the reason the program is not widely marketed.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- CCR was created in 1990 to comprehensively serve families and providers with childcare, training, advocacy and technical support. It is the only agency in King County with that charge. CCR has an excellent reputation in the community with providers, families, funders and policy makers for their commitment to quality child care.
- In 2001, CCR began to manage a childcare scholarship program for the City of Redmond. In 2002, when the King County Child Care Program was discontinued, the City of Bellevue asked CCR to manage a similar contract, which CCR has successfully done since then, always meeting or exceeding their contract goals. CCR also manages a childcare subsidy program for the City of Kent.
- Staff managing the program is very qualified, with extensive experience with the agency and with children and families.
- Outcomes proposed for 2009-2010 will be the same as those reported in 2007-2008. They are very related to the goals of the program, helping parents maintain employment or seek training that supports gaining employment.
- Of the 17 agency board members, six are Eastside residents, with three residing in Bellevue.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- CCR has a very key role in *SOAR, helping kids reach for the sky*, with their Executive Director one of the Partnership Council co-chairs. CCR staff are very involved in several of the Action Teams of the King County School Readiness Action Agenda. One of the Action Agenda goals is that children and families have access to high-quality, affordable and culturally competent early care and education. CCR's mission clearly embraces that charge. One of their staff members is an integral part of each of the four sub-regional early childhood groups, Families and Children Early Support (FACES).
- CCR staff work closely with licensed childcare providers and parents. They also work with DSHS to ensure coordination of services, in that parents must apply first to the State subsidy program before approved for the CCR scholarship.
- CCR also has a key role in the Quality Rating Improvement System (QRIS) initiative, is the contractor for the White Center Early Learning Initiative funded by the Gates Foundation, and Seattle Early Reading First project. All the above are significant state-wide and/or regional efforts that have chosen CCR due to its excellent position as a convener in the community.
- The City currently funds two other programs of this agency, Child Care Resource and Referral and Homeless Child Care Program, for total annual support of \$165,777.
- Over 90% of the funding for the program is provided by the cities which have contracts with CCR (scholarships, operating and administrative), with CCR contributing \$34,131 from fundraising, roughly the cost of the staff person, without the benefits.

<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Request is reasonable with the majority of funds for childcare scholarships that go directly to providers. The average cost of childcare is highest in Bellevue compared to other Eastside cities; therefore, the amount budgeted per Bellevue family for approximately 10 months is \$4,960 whereas for Redmond, the cost is \$4,200 for the same time period.</li> <li>Request is about 46% of total budget, with 63% of the clients served (30) from Bellevue. Request for 2009 is 25% higher than the 2008 award. Proposal states that the additional funds will allow CCR to serve an additional 6 children and to increase the amount per scholarship (in Bellevue, an additional \$230) to reflect the new market rate for childcare in East King County.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>CCR's management of childcare scholarships for Bellevue residents has been an excellent partnership with the City.</li> <li>Providing these scholarships allows low and moderate-income families to work knowing their children are in high-quality childcare. This program fits within the Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. The agency was also audited for compliance with Government Auditing Standards as outlined in OMB Circular A-133 because it receives federal funds for its Homeless Childcare Program. The audit found CCR to be in compliance in all areas.</li> </ul>						
<b>Demographic Profile</b> (of 42 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	33%	Hispanic, Latino	7%	Black, African-American, African	31%
Age:	0-5	60%	6-10	36%		
Individuals with Disabilities:	unk		Refugee or Immigrant:	0	Limited-English Speaking	0
Other:						
<ul style="list-style-type: none"> <li>Race/Ethnicity: Multi-Racial: 24%</li> <li>Clients living in Single-Parent Households: 76%</li> <li>Clients Living in Zip Code 98007: 31%</li> <li>Clients Living in Zip Code 98006: 26%</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

There were no questions from the Human Service Commission for this proposal.

2009-10 Human Services Fund

STAFF REVIEW

Application # 37

Agency: CCR

Program Name: Child Care Financial Assistance

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	38	Contract #	GF181	Continuum*	PE
Agency Name	Child Care Resources				
Program Title	Child Care Resource & Referral				
Program Description	Information and referral to help families find appropriate child care; training and technical assistance for child care providers; community education regarding child care issues.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1993	Funding Request: 2009	39,300
Awarded 2006	34,241	Total Program Cost	1,865,964
Awarded 2007	35,268	% Request to Total Program Cost	2.11 %
Awarded 2008	36,397		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	5,480	Redmond	18,000
Issaquah	4,900	Sammamish	12,100
Kenmore	8,100	Shoreline	8,240
Kirkland	12,600	Woodinville	3,280

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Other Cities	337,227	United Way	243,178
KC Women's Program	202,948	Service Fees	140,761
State Department of Child Care and Early Learning	660,000	Contributions	169,851

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Information and Referral Contacts	331	275	168	61.09%
Technical Assistance Hours	152	143	70.8	49.51%
Training Hours	1,327	142	854.5	601.76%

#### Comments

This program has exceeded the service unit goal for training hours and is on track to meet the other two goals by year-end.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Child care providers will report increased knowledge as a result of training or technical assistance.	3,409	3,105	2,863	92.21%
2. Parents using the telephone information and referral service will report that they have sufficient information to proceed in their search.	5,067	4,813	4,762	98.94%

#### Comments

Measure 1 corresponds to the outcome statement, "Child care providers will increase their knowledge of how to provide developmentally appropriate care." This measure is based on an evaluation form that child care providers are asked to fill out at the end of the training session.

Measure 2 corresponds to the outcome statement, "Parents will increase their knowledge of quality child care and how to find it." This measure is based on callers response at the end of an information and referral call when asked whether they now have enough information to proceed with their search.

**STAFF COMMENTS****Need for Program (Question 1)**

- Numerous studies have found that high quality pre-school and childcare programs for young children, especially those living in poverty with multiple stressors and risk factors, contribute greatly to their potential to succeed in school and in life. Conversely, poor quality care diminishes a child's prospects for becoming successful.
- In Washington State in 2005, a survey revealed that kindergarten teachers rated less than 50% of their incoming students as school ready.
- The Needs Update noted that in 2004 in the Bellevue School District, the Early Development Instrument (EDI) found that 26.3% of the students had problems in at least one area of readiness, and 11.7% had problems in 2. Data from the 2008 assessment are not yet available for Bellevue. However, it is clear that even within a school district with strong academic standards, there are a number of children who need help getting ready for school, and that school need to learn how to be more ready for children entering their classrooms.
- The activities offered by Child Care Resources (CCR) Child Care Resource and Referral Program address the need for increasing the number of high quality childcare settings through better information for parents and more training for childcare professionals.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- This program addresses the Focus Area of Early Learning and School Readiness, including affordable, quality childcare for low-income families, and outreach to families who first language is not English.
- CCR 's Resource and Referral program meets the immediate need for information for parents seeking child care, providing direct consultation that helps them pinpoint a family home or center that is the best fit for their child. This kind of consultation cannot be found by just looking in the phone book.
- Technical assistance to childcare providers, including culturally relevant training, is provided throughout the county. Providers are required by the State to have 10 hours of STARS training annually to keep their licenses, and CCR offers a low-cost, convenient way to meet this requirement.
- This service is preventative in that it provides support to parents to make the best choices possible in selecting a quality childcare setting as well helping providers to run quality programs. The result will be that children will be more successful in school, are thus more employable, and more likely to stay out of the criminal justice system.
- The program design is appropriate to address the stated problem.

**Program Accessibility (Questions 5-8)**

- CCR Information and Referral Line is accessible by toll-free phone and email. CCR is near a bus stop, and staff frequently go out to the childcare programs to provide services. CCR offices are ADA accessible, and TTY access is available.
- The Information and Referral phone service is free to anyone who calls. Access to the Internet Referral service is free to low-income families, or \$40/for six months to higher income families. Of the parent clients, 50% who reported income levels were low or very-low income, and 70% of callers qualify for a DSHS subsidy. Twenty one percent of all callers reside in East King County.
- CCR provides consultation by phone or in person to providers. Providers may come to the CCR office to have access to learning materials, the Internet and other resources. A unique Mobile Resource Van takes resources to providers at their sites.
- There are no wait lists, however, if staffing level is low due to funding, callers may not get through right away.
- The program's staff ability to provide direct interpretation and translation services is high. Program

staff speak a number of languages other than English, with 5 fluent Spanish speakers. CCR also contracts with Pacific Interpreters, a live interpretation service. The website has information in 5 languages as well as English. Training for childcare providers is available at 3 different geographical sites in the county, and some of the classes are in languages other than English.

- CCR has a recruitment strategy to hire diverse staff and a Diversity Action Team that focuses on cultural competence.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- CCR was created in 1990 as a result of a recommendation by the Human Services Roundtable to comprehensively serve families and providers with childcare, training, advocacy and technical support. It is the only agency in King County with that charge. CCR has an excellent reputation in the community with providers, families, funders and policy makers for their commitment to quality child care.
- Outcomes proposed for 2009-2010 are the same as those reported in 2007-2008. They are very related to the goals of the program, helping providers to increase their knowledge and families to find quality childcare.
- Staff for this program are very qualified, with the majority having Masters Level degrees. BA level staff work directly with childcare providers or parents.
- Of the 17 agency board members, six are Eastside residents, with three residing in Bellevue.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- CCR has a very key role in *SOAR, helping kids reach for the sky*, with their Executive Director one of the Partnership Council co-chairs. CCR staff are very involved in several Action Teams of the King County School Readiness Action Agenda. One of the Action Agenda goals is that children and families have access to high-quality, affordable and culturally competent early care and education. CCR's mission clearly embraces that charge. One of their staff members is an integral part of each of the four sub-regional early childhood groups, Families and Children Early Support (FACES).
- CCR staff work closely with licensed childcare providers and parents. They also work with DSHS to ensure coordination of services, in that parents must apply first to the State subsidy program before approved for the CCR scholarship.
- CCR also has a key role in the Quality Rating Improvement System (QRIS) initiative, is the contractor for the White Center Early Learning Initiative funded by the Gates Foundation, and Seattle Early Reading First project. All the above are significant state-wide and/or regional efforts that have chosen CCR due to its excellent position as a convener in the community.
- The City currently funds two other programs of this agency, Child Care Financial Assistance and Homeless Child Care Program, for total annual support of \$165,777.
- Support is very diverse for this program, with 35% coming from the Washington State Department of Early Learning, and 13% coming from United Way. It is notable that nine of ten East and North King County cities contributed some amount for this program in 2008, which seems to indicate the high value placed on the program.

#### **Cost Effectiveness (Questions 14, 19-24)**

- Program is very cost effective for all service units, (\$63/unit for Information and Referral and \$84/unit for Technical Assistance and Training) as they are very comprehensive, including items such as personnel, occupancy, travel, staff development and administration.
- Funding from North and East King County cities will be used for salaries and benefits.
- Request is 2% of total program budget, while Bellevue residents comprise 5% of the total clients

<p>served. Request for 2009 is 8% higher than 2008 award.</p> <ul style="list-style-type: none"> <li>King County currently funds a portion of total services, but due to potential funding cuts, CCR is increasing the percentage requested from each city for 2009.</li> </ul>	
<p><b>Appropriateness of City Involvement</b></p>	
<ul style="list-style-type: none"> <li>Quality, affordable childcare is necessary to maintain a current stable workforce, and prepare an educated future workforce. Finding the right childcare setting can be confusing, and obtaining childcare training can be expensive.</li> <li>This program fits within Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider continued funding.</li> </ul>	
<p><b>Prepared By:</b></p>	<p>Alex O'Reilly , Planner (425)452-2824 aoreilly@bellevuewa.gov</p>

**OTHER**

<p><b>Audit Comments</b></p> <ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. The agency was also audited for compliance with Government Auditing Standards as outlined in OMB CircularA-133 because it receives federal funds for its Homeless Childcare Program. The audit found CCR to be in compliance in all areas.</li> </ul>						
<p><b>Demographic Profile</b> (of 331 clients reported in 2007)</p>						
Race/Ethnicity:	White or Caucasian	32%	Hispanic, Latino	12%	Black, African-American, African	8%
Age:	18-34	56%	35-59	18%		
Individuals with Disabilities:		2%	Refugee or Immigrant:	.3%	Limited-English Speaking	4%
<p>Other:</p> <ul style="list-style-type: none"> <li>Race/Ethnicity: 28% Unknown</li> <li>Clients living in Single-Parent Households: 41%</li> <li>Clients living in Zip Code 98007: 32%</li> <li>Clients living in Zip Code 98008: 22%</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	<p><b>How do families find out about the Child Care Resource and Referral Program?</b></p>
<p>Families find Child Care Resources through the following sources:</p> <ul style="list-style-type: none"> <li>Word of mouth from other parents who have used and been pleased with our service.</li> <li>We have a color in column ad in each of the three King County QWest phone books (East, Seattle, South). We also run an internet ad through Qwest.</li> <li>Referrals for DSHS caseworkers.</li> </ul>	

- Referrals from other community based partners.
- Posters with tear off pads located in pediatricians offices, hospitals and area elementary schools
- We are the number one on the list when you Google childcare, King County.
- Child Care Providers frequently refer parents to us when they are full or don't have an opening for the age of child needing care.

**2. In #14a, the cost for technical assistance seems high. Please explain more about what is included in that unit cost.**

The hourly cost for technical assistance is based on contact hours. Therefore the cost per one hour of contact with a client includes one hour of travel time, one hour of preparation and follow up time, mileage costs, materials costs, administrative and MIS costs.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	39	Contract #	GF261	Continuum*	I/P
Agency Name	Child Care Resources				
Program Title	Homeless Child Care Program				
Program Description	The Child Care Resources Homeless Program provides comprehensive childcare services to homeless children (ex. case management, child care tuition payment) and helps families create a stable future.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2006	Funding Request: 2009	12,000
Awarded 2006		Total Program Cost	1,022,266
Awarded 2007	10,000	% Request to Total Program Cost	1.17 %
Awarded 2008	10,320		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	10,000
Issaquah	5,000	Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State-DSHS	285,000	Fundraising	86,871
Federal-HUD	529,095		
Foundations	95,000		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Child Care Days	269	215	95	44.19%

#### Comments

The agency has not met 50% of its service unit goals for the current program year. However, historical performance and the community need suggest that this goal will be met by the end of the year. In 2007, the program provided 39.41% of its services units in the first half of the year and 60.59% from July to December.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. % of families participating in housing search	556	556	556	100%
2. % of families participating in job training or school	556	556	556	100%
3. % of families participating in job search or working	556	556	556	100%
4. % of families participating in appointments (e.g., Domestic Violence counseling, mental health, medical and legal appointments)	556	556	556	100%

#### Comments

These measurements correspond to the outcome statement, "Homeless families receiving vouchers or child care coordination services will participate in one or more activities that contribute to finding or obtaining transitional or permanent housing, increasing their income or skills or removing barriers to independent living."

To gather data for these measurements, the program asks clients about their activities on intake, each month while they are receiving subsidies and when they leave the program. All participants in the CCR Homeless Program are involved in activities that contribute to finding or obtaining transitional or permanent housing, to increasing incomes or skills or reducing barriers to independent living (such as appointments for Domestic Violence counseling, etc.).

Funding from Bellevue during this period paid for subsidies for 8 children in 6 families. Of these 6 families, all were involved in a housing search, 5 (83%) had a member who was working; 1 (16%) had a member involved in a job search; and 1 (16%) had a member who was in training/school; 5 (83%) had a member attending appointments. All families were involved in at least two activities, and 5 (83%) were involved in three or more activities leading to economic self-sufficiency or housing stability.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update reports that in the 2007 One Night Count survey of shelters and transitional housing, there were 2,729 families with children, 48% of the total, a 17% increase over 2004. Of the total number of households reported in the survey, 223, or 7% , listed East King County as their last permanent address before becoming homeless.
- Homeless families with children face a number of unique problems, including finding a safe and enriching place for their children while they look for housing, employment and other tasks to restore stability.
- Research indicates that parents are more likely to maintain employment when they have stable childcare for their children.
- While quality childcare is a need for all families, it is particularly important for children from homeless families. Specialized programs are essential to support families while they are seeking housing.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- This program addresses the Focus Area of Early Learning and School Readiness, including affordable, quality childcare for low-income families, and outreach to families who first language is not English. It also indirectly addresses the Focus Area of Homelessness by providing support services for some young adults who have children.
- This program meets the immediate need for assistance to homeless parents to obtain childcare so they can be safe while their parents seek housing and employment.
- Families receive 1-1 assistance from Parent Representatives to assess the child care needs, help with choosing the childcare, and develop an agreement with the provider.
- The program is preventative because it provides a predictable early learning experience for children who are used to the chaos and uncertainty of homelessness. This respite can help mediate, and to some degree, prevent, some of the lags in development and emotional issues children from homeless families frequently evidence.
- The design is appropriate to address the stated problem in that it provides respite for the parent, as well as focuses on the well-being of the child.

**Program Accessibility (Questions 5-8)**

- The program is very accessible as the Parent Representatives meet in any setting that is comfortable for the parent out in the community. Intake is done by phone, which is toll-free. CCR's office is ADA accessible and provides TTY access.
- To be eligible, parents must lack a regular night time residence and need childcare for job or housing search, or other related activities. They must also present a Certificate of Homelessness from a shelter or housing provider. To date, about 23% of families served claimed their last address to be East King County. The program works with Eastside Domestic Violence Program (EDVP) to provide funding for transportation to get children of women in their shelter to childcare programs as needed.
- While there is no waiting list, CCR staff sometimes cannot see new clients until the following month due to budget limitations.
- CCR has a recruitment strategy to hire diverse staff and a Diversity Action Team that focuses on cultural competence.
- The program's staff ability to provide direct interpretation and translation services is high. Program staff speak a number of languages other than English, with 5 fluent Spanish speakers. One of the two Parent Representative's is a native Spanish speaker. Other CCR staff speak Japanese, Chinese, Burmese and Persian. CCR uses Pacific Interpreters to provide live interpretation as needed.

**Accountability / Outcomes to be Measured** (Questions 3, 4, 17, 18)

- CCR was created in 1990 as a result of a recommendation by the Human Services Roundtable to comprehensively serve families and providers with childcare, training, advocacy and technical support. It is the only agency in King County with that charge. CCR has an excellent reputation in the community with providers, families, funders and policy makers for their commitment to quality childcare.
- CCR has been operating this program since February 2003 when the King County Child Care Program was discontinued. Similar to the King County Child Care Financial Assistance Program that ended at the same time, the program management framework was not changed when CCR assumed the contract.
- Staff in the program are highly qualified, including 4 direct services staff with numerous years of experience in human services.
- Program outcomes for 2009-2010 are the same as those reported in 2007-2008 to state and federal funders. These are very related to the goals of the program, helping homeless families to use childcare so they can participate in activities that will help them out of homelessness.
- Of the 17 agency board members, six are Eastside residents, with three residing in Bellevue.

**Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- CCR has a very key role in *SOAR, helping kids reach for the sky*, with their Executive Director one of the Partnership Council co-chairs. CCR staff also participate in a number of Action Teams of the King County School Readiness Action Agenda. One of the Action Agenda goals is that children and families have access to high-quality, affordable and culturally competent early care and education. CCR's mission clearly embraces that charge. One of their staff members is an integral part of each of the four sub-regional early childhood groups, Families and Children Early Support (FACES).
- CCR staff are actively involved in several efforts in King County working to end homelessness, including the Homeless Child Care Advisory Committee, the Families subcommittee of the Committee to End Homelessness, and the Families and Children subcommittee of the Seattle King County Coalition on Homelessness.
- CCR also has a key role in the Quality Rating Improvement System (QRIS) initiative, is the contractor for the White Center Early Learning Initiative funded by the Gates Foundation, and the Seattle Early Reading First project. All the above are significant state-wide and/or regional efforts that have chosen CCR due to its excellent position as a convener in the community.
- The City currently funds two other programs of this agency, Child Care Financial Assistance and Child Care Resource and Referral, for total annual support of \$165,777.
- CCR staff work with EDVP and the YWCA Family Village providing some childcare and transportation, paying for 4-8 children per month.
- The funding for this program is diverse, with over half of its funding from the US Department of Housing and Urban Development (HUD), and 28% from State sources. In 2009, CCR is requesting funds from Issaquah and Redmond for the first time.

**Cost Effectiveness** (Questions 14, 19-24)

- The program is very cost effective, with CCR using the current DSHS reimbursement rate of \$30.18 plus an enhancement of \$8.00/per day. The cost per/unit has not increased over the last two years.
- Funding from the Eastside cities will be used for staff salaries and benefits.
- Request is 1.17% of total program budget, while Bellevue residents comprise about 9% of the total clients served.
- Proposal states that they again are anticipating potential cuts in federal funds for supportive services,

like childcare, for homeless clients as the emphasis shifts to building housing. As a result, CCR is looking for new funding partners before these cuts occur, and also to supplement the current federal allocation, which still doesn't meet the increasing demand.

**Appropriateness of City Involvement**

- Research is clear that homeless children, in particular, benefit from stability and nurturing in their lives. This program provides such opportunities through the provision of childcare while their parents find housing or employment.
- This program fits within the Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.

**Prepared By:** Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

**OTHER**

**Audit Comments**

- The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. The agency was also audited for compliance with Government Auditing Standards as outlined in OMB Circular A-133 because it receives federal funds for its Homeless Childcare Program. The audit found CCR to be in compliance in all areas.

**Demographic Profile (of 12 clients reported in 2007)**

Race/Ethnicity:	White or Caucasian	0	Hispanic, Latino	42%	Black, African-American, African	42%
Age:	0-5	58%	6-10	33%	11-13	9%
Individuals with Disabilities:	0	Refugee or Immigrant:	unk	Limited-English Speaking	42%	

Other:

- Race Ethnicity: Multi-Racial: 12%
- Clients living in Single-Parent Households: 42%
- Clients Living in Zip Code 98004: 92%

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>Why didn't CCR request funds from Bothell or Kenmore for this program?</b>
<p>Child Care Resources does not receive funding from Bothell for any services. This year we requested funds from Bothell for our core services, hoping to begin there.</p> <p>We receive limited funding from Kenmore for our core services. About 4% of families in our program are from Kenmore. We hope to apply for funding for the Homeless Program in the future.</p> <p>On the other hand, 8% and 12% of families participating in our Homeless Child Care Program live in Bellevue and Redmond. The number of families who are homeless in Issaquah is small, but the supply of transitional housing in that area is increasing.</p>	

2009-10 Human Services Fund

STAFF REVIEW

Application # 39

Agency: CCR

Program Name: Homeless Child Care Program

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	40	Contract #	GF256	Continuum*	IP
Agency Name	Chinese Information and Service Center				
Program Title	International Family Center-Eastside				
Program Description	The one stop model Family Center is to bring culturally relevant and linguistically accessible services to Eastside immigrants, to foster community engagement and increase civic participation by all residents of the Eastside.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2006	Funding Request: 2009	123,334
Awarded 2006		Total Program Cost	237,507
Awarded 2007	50,000	% Request to Total Program Cost	51.93 %
Awarded 2008	51,600		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	57,302
Issaquah	9,551	Sammamish	
Kenmore		Shoreline	
Kirkland	28,651	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
In-kind	18,669		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Cultural Navigation Contacts	140	535	419	78.32%
Outreach Calls or Contacts	298	254	391	153.94%

#### Comments

This program is on track to meet or exceed service unit goals for 2008.
---

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Clients show increasing knowledge on community resources	52	52	50	96.15%
2. Clients show ability on where and how to access services	52	52	50	96.15%
3. Clients gain awareness on community events/activities/classes	52	52	50	96.15%

#### Comments

All three measures correspond to the outcome statement, "People develop skills in accessing community resources." A client survey form is used to collect data for these measures. One challenge the program has is that clients who receive a brief 5 or 10 minute service, often feel like they are just acquiring immediate information and do not have the time to fill out the survey questionnaire. This is the reason the program has a gap between the numbers of clients served and the outcome number.

**STAFF COMMENTS****Need for Program (Question 1)**

- As the Needs Update notes, Census 2000 shows that 24.5% of Bellevue residents are foreign-born. This is a 132% change since Census 1990. Nearly 27% of Bellevue residents (age 5 and older) speak a language other than English at home. About half of all non-English speakers speak an Asian language, followed by Indo-European languages (29%) and Spanish (18%). Of those who speak a language other than English, about 45% speak it less than “very well”—12% of Bellevue households are linguistically isolated, where no one over age 14 speaks English “very well”. In 2006, Eastgate Public Health Clinic had 12,587 interpreted visits. Of these, 92.5% were in Spanish, 3.5% in an Asian language, and 1.0% in Russian.
- Refugee/immigrant service needs identified in the Update include ESL, access to human service information, employment/job development, immigration/family law, child care, parenting classes, health, and mental health.
- The American Community Survey (2006) estimates that between 2,315 and 6,559 foreign-born individuals in Bellevue are below poverty level.
- Of 9,494 estimated to individuals in Bellevue who are below poverty level, 5.93% speak Spanish at home, 32.92% speak an Indo-European language at home, and 7.68% speak an Asian language at home.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The International Family Center (IFC) design is appropriate to address the stated problem. One component of the IFC, the Cultural Navigator, facilitates access to health, mental health and other services for immigrants and refugees who experience challenges and barriers when attempting to access these services. This is done through contacts:
  - Cultural Navigation contacts include information and assistance, referral, Interpretation/Translation, advocacy, and case management.
  - Outreach is any contact by phone or in person to acquaint potential clients and referral sources on services available at the family center.
- In addition, there will be a Quarterly Celebration of a culture through story telling, food, and traditional festival activities. The event is open to the public.
- IRC services are listed in the application as:
  - Weekly Play and Learn group - Parents learn to play with their children and learn techniques that nurture early learning and development of cognitive, social and imaginative abilities; targeted to immigrant and refugee children in the care of family, friend and neighbor caregivers or parents.
  - ESL classes will be offered to improve English proficiency of participants, to interact with others better and increase their self confidence which is especially needed in the workforce.
  - Family Health and Wellness Day is a full day of workshops on various topics to promote physical and mental health well being. Family planning and individual follow-up consultation will be provided as needed.
  - Employment Information Session will provide job seekers the opportunity to get and discuss information about job opportunities, job market, and job search resources.
  - Civic Education consists of workshops on legal rights of citizens, or crime prevention, conducted by CISC's crime victim advocate and volunteer attorneys. Legal consultation will also be available.

**Program Accessibility (Questions 5-8)**

- Program staff ability to provide direct interpretation and translation services is moderate. Program staff speak Spanish, Russian, Indian, Vietnamese, Mandarin and Cantonese.
- The agency is part of the Eastside Refugee and Immigrant Coalition, and expects to access interpretation resources from its various partners. The agency also uses the Red Cross Language Bank.
- There are no charges for program participation. The agency has toll-free numbers and, at its locations at Bellevue Mini City Hall and the FRC in Redmond, is located proximate to public transportation and free parking. Facilities are ADA-compliant; Washington Relay Service is used for sites without TDD ability.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- One of the outcomes proposed for 2009-10 is the same as that reported in 2007-2008. The repeating outcome is "People develop/strengthen skills in accessing community resources". A survey measures for these indicators: Client shows increasing knowledge on community resources; client shows ability on where and how to access services; and client gains awareness in community events/activities/classes.  
The added outcome for 2009 will be "People are connected to their communities". These will be measured through the indicators: Client's community networks have strengthened.
- Of the 14 agency board members, six are Eastside residents, and of these, four are Bellevue residents.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- The City of Bellevue currently funds the Cultural Navigator portion of this proposed program for total annual support of \$51,600 to CISC.
- The IFC component is an addition and/or expansion of the Cultural Navigator program. The Cultural Navigator program represented the pilot step in the implementation of strategies identified by ERIC in collaboration with the Eastside Human Services Forum. The IFC would thus represent a succeeding step in the development of services and strategies as identified by ERIC. However, units of service are largely the same as what is currently funded by Bellevue. See "Cost Effectiveness".

#### **Cost Effectiveness (Questions 14, 19-24)**

- Bellevue, Issaquah, Kirkland and Redmond funding will be used for personnel and operating costs. Operating costs include \$6,000 for "cultural events" and \$4,330 for "center start-up costs". The units of service are as follows:
  - Cultural navigation contacts, \$59.89 at 10 minutes to 2 hours each; the current contract goal for this unit is 535 contacts/year. The proposed 2009 goal is 1,208 contacts/year.
  - Outreach call/contact, \$37.56 each; the current contract goal for this unit is 254 contacts/year. The proposed 2009 goal is 1,352 contacts/year across all N/E cities (figures for specific cities are not identified).
  - Quarterly celebration event, \$1,500 each, serving an average of 80 participants (open to public). This unit of service is not currently funded by Bellevue.
- The request is 51.93% of the total program budget, and Bellevue residents make up 50.01% of expected clients.

#### **Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued, expanded funding.

**Prepared By:** Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile (of 72 clients reported in 2007)</b>						
Race/Ethnicity	Caucasian	41.7%	Asian/Asian American	29.2%	Hispanic, Latino	22.2%
Age:	75-84	20.8%	35-59	15.3%	60-74	13.9%
	Individuals with Disabilities:	16.7%	Refugee or Immigrant:	54.2%	Limited-English Speaking	84.7%
Other:						
<ul style="list-style-type: none"> <li>Of the 72 clients reported, 34.7% were from 98008, 27.8% were from 98007; 44.4% were low or very low income (income for 54.2% was unknown); 59.7% were female.</li> </ul>						

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

<b>1.</b>	<b>Regarding question 13b, please clarify as to how income levels relative to the target population are tracked.</b>
Information on income levels are self declared by service recipients.	

<b>2.</b>	<b>Please clarify how salaries and benefits will be distributed across FTEs tasked to this program.</b>
<p>The proposed salaries and benefits will be distributed as follow,</p> <p>1 FTE Center Coordinator at \$21.50/hour</p> <p>1 FTE Spanish Navigator at \$16.50/hour</p> <p>.5 FTE Russian Navigator at \$16.50/hour</p> <p>.2 FTE Chinese Navigator at \$16.50/hour</p> <p>.1 FTE Indian Navigator at \$16.50/hour</p> <p>Benefits rate is 25% for all FTEs.</p>	

<b>3.</b>	<b>Will there be additional/increased fundraising for this program outside of the sources identified in the response to question 19, particularly as there is a large difference between currently identified funding and requested funding?</b>
We are anticipating continue funding from King County in 2009 and intent to apply for United Way venture funding to supplement the new program.	

2009-10 Human Services Fund

STAFF REVIEW

Application # 40

Agency: CISC

Program Name: International Family Center-Eastside

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	41	Contract #	GF182	Continuum*	IP
Agency Name	Crisis Clinic				
Program Title	2-1-1 Community Information Line				
Program Description	2-1-1 CIL provides information and referral services to people in King County. I&R Specialists give callers referrals, coach them on how to present their problem to an agency, explain how the social service system works and empower them to find solutions				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	20,000
Awarded 2006		Total Program Cost	1,384,457
Awarded 2007	17,499	% Request to Total Program Cost	1.44 %
Awarded 2008	18,059		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	5,000	Redmond	8,200
Issaquah	4,000	Sammamish	
Kenmore	5,788	Shoreline	10,000
Kirkland	8,000	Woodinville	3,000

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South KC cities	37,800	Washington State	80,000
City of Seattle	330,000	UWKC	337,750
King County	227,000	Agency/Fundraising	39,800
Other	280,000		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Incoming Calls	3369	3400	1674	49.24%
Advocacy/Follow-Up Calls	121	30	84	280.00%
Referrals Provided	6053	3500	3517	100.49%

### Comments

This program has exceeded the first two service unit goals and continues to service Bellevue residents using funds from other sources. The volume of incoming calls is just shy of 50% for the first two quarters, and in 2007 the program was 31 calls shy of the contract goal (99.09% of goal met).

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. 90% of callers receive new information.	1033	1023	1003	98.04%
2. 90% of callers intend to follow-up with information given them	1033	1023	1003	98.04%
3. 90% of callers find the information helpful.	1033	1023	1003	98.04%

### Comments

These measures correspond to the outcome statement, "People have access to community services and activities." To measure these outcomes, each quarter for a one-week period, a three-question survey is asked at the end of every fourth or fifth call, as determined by the Supervisor.

**STAFF COMMENTS****Need for Program (Question 1)**

- As the Need Update notes, in 2007 the percentage of phone survey respondents who reported personally experiencing at least one moderate or major problem in their household was 49%; 34% reported that they sought help for that problem; 59% indicated they had found help for all problem areas, but about 39% indicated that they could not find the help they sought, if at all. The Needs Update noted that participants in many Community Conversations, such as older adults, Bellevue School District nurses, City of Bellevue [EMS] staff and mothers of children with disabilities all thought that it was very difficult to find information about services. Half of the 47 providers who were polled mentioned this as an issue for their clients.
- The top barriers to accessing human services as mentioned in Community Conversations, surveys and key informant interviews include "don't know where to look" and "not enough qualified people to help" (also included were transportation, cost, language, and eligibility).

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Culturally and Linguistically Appropriate Health Services, particularly mental health and dental services, for uninsured or underinsured people of all ages.
- The program design of the Community Information Line (CIL) is appropriate to address the stated problem. CIL is staffed by paid Information & Referral (I&R) Specialists who provide information on, and referral to, a wide variety of programs and services provided by health and human service providers and all levels of government. I&R Specialists are specially trained in the art of assessment and problem solving. They help clients navigate the complex and confusing world of the social service system and provide advocacy and follow-up for callers who have difficulty accessing services on their own. The Specialists coach callers on how to present their situation and how to make the best use of the resources they already have. They also follow up with callers, when appropriate, to evaluate the effectiveness of referrals given. I&R Specialists collect demographic, problem and referral information on each call.
- CIL staff maintain a database which lists over 6,000 different services in King County as part of the statewide 2-1-1 database, accessible through [www.WA211.org](http://www.WA211.org) and through the *Where To Turn* guide.

**Program Accessibility (Questions 5-8)**

- Program staff ability to provide direct interpretation and translation services is low to moderate. Program staff speak Spanish.
- The agency's ability to provide interpretation and translation services with paid service providers is high, using the Teleinterpreter Language Service, whereby 155 languages can be interpreted.
- Agency plans to improve accessibility or cultural competence include having formal policies on cultural competence as they relate to telephone services and to assure it is reflected in outreach activities and collateral materials. The agency has also generated "telephone cards and fact sheets in Spanish, Russian, Somali, Mandarin and Vietnamese and begin distributing those to agencies serving those populations."

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Outcomes proposed for 2009-10 are the same as those reported in 2007-2008. The outcome category is "People have access to services" and the indicators include: (1) Number of Incoming Calls Handled; (2) Number of Advocacy/Linkage Calls Made; and (3) Number of Referrals Given.
- Of the 18 agency board members, two are Eastside residents, and of these, none are Bellevue residents.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>Crisis Clinic is on the implementation group of the Ten Year Plan to End Homelessness. The Eastside Human Services Forum advocated for increased state support for 211 services. Crisis Clinic leadership also participates in the Vulnerable Populations Steering Committee and was on the steering committee for the Coordinated Assistance Network (CAN), which started the effort to coordinate the response of human service providers in times of a disaster.</li> <li>The City of Bellevue currently funds two other programs of this agency (Crisis Line, Teen Link) for total annual support of \$40,928.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Funding from North/East King County cities funding will be used for personnel costs, based on the service unit, "Incoming Calls".</li> <li>Request is 1.4% of total program budget, while Bellevue residents make up 33.1% of the total North and East clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags noted.</li> </ul>						
<b>Demographic Profile</b> (of 2,857 Bellevue clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	15.9%	Hispanic, Latino	6.3%	Black, African-American, African	4.9%
Age:	35-59	21.3%	18-34	17.0%	60-74	3.9%
	Individuals with Disabilities:	6.9%	Refugee or Immigrant:	2.4%	Limited-English Speaking	4.3%
<b>Other:</b> <ul style="list-style-type: none"> <li>It should be noted that there were significant levels of "unknown" for these categories. As such, the values of these variables among the served population are not reflected.</li> <li>About 27% are from 98007, 15% from 98008, and 14% from 98004; 17% were homeless.</li> </ul>						

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

None.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	42	Contract #	GF191	Continuum*	IP
Agency Name	Eastside Legal Assistance Program (ELAP)				
Program Title	Eastside Legal Assistance Program (ELAP)				
Program Description	ELAP provides civil legal services to low income residents of East and Northeast King County.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities	New or Ongoing?	Ongoing		

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1992	Funding Request: 2009	20,846
Awarded 2006	15,435	Total Program Cost	236,085
Awarded 2007	20,000	% Request to Total Program Cost	8.83 %
Awarded 2008	20,640		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	7,000	Redmond	16,689
Issaquah	2,525	Sammamish	2,020
Kenmore		Shoreline	
Kirkland	10,302	Woodinville	3,000

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	35,000	Foundations	75,000
Agency/Fundraising	29,094	In-Kind	191,250

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Clinics/Workshops	190	186	119	63.98%
Client Plus, Full Representaion, DVLF, Wills Project	58	30	39	130.00%
Lectures, Referral, Pro Se Materials	461	490	215	43.88%

#### Comments

This program is on track to meet or exceed contract goals, with the exception of the goal for lectures, referral, and pro se materials, which is slightly under 50%. In 2007, the program met 94% of the contract goal for lectures, referral, and pro se materials.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1a. Have more information than before receiving legal aid. 1b. Be better informed about options.	652	288	283	98.26%
2a. Feel better able to handle the problem. 2b. Feel better informed/able to reach a solution.	652	288	283	98.26%

#### Comments

Measures 1a and 1b correspond to the outcome statement, "Clients will experience increased understanding of legal needs and/or options." Measures 2a and 2b correspond to the outcome statement, "Clients will experience increased comfort with the legal system." To gather the data for these measures, clients fill out a service evaluation form. Approximately 85% of clients completed the evaluation form.

**STAFF COMMENTS****Need for Program (Question 1)**

- The application notes that “the 2003 Washington State Civil Legal Needs Study found that 87% of Washington’s low income residents experience at least one serious civil legal problem each year—approximately one million legal issues annually. Of these, only 12% receive some kind of legal assistance. The study also found that the need for civil legal help for low income families is often three times that of other residents.”
- The Needs Update notes the need for free/low-cost legal assistance for immigration and family law issues provided in languages other than English continues to grow, and also that legal assistance remains a need for domestic violence survivors. Helping survivors legally pursue and obtain protection orders, custody, child support and other financial needs, gives them the physical safety and financial security that enable them to leave the abuser.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place and programs that provide services for survivors of domestic violence.
- The program design is appropriate to address the stated problem. ELAP provides:
  - legal advice clinics providing free 1/2 hour consultations;
  - free direct representation providing a client with pro bono (free) representation by a volunteer attorney for an entire case;
  - the Domestic Violence Legal Project, providing advice, brief services and full direct representation to domestic violence survivors. This project is open to all low-income domestic violence survivors; and
  - Client Plus, providing brief services in addition to clinic advice. This may include writing a letter or providing assistance with forms.

**Program Accessibility (Questions 5-8)**

- Program staff ability to provide direct interpretation and translation services is moderate. Program staff “employed on a monthly basis” speak Spanish and Russian. ELAP has a multi-lingual clinic for speakers of Russian, Ukrainian, and Spanish, and separate intake lines and outreach materials for Russian and Spanish.
- ELAP does use paid interpreters from the King County Bar Association, Hopelink and the Refugee Immigrant Project.
- Agency plans to improve accessibility or cultural competence include, by August, having materials translated into Spanish. The agency is seeking additional funding to provide further support for staff and volunteer training in cultural competence. This additional support and regular training may be available by the fall of 2008.
- All ELAP services are free with the exception of a \$20.00 fee to prepare the paperwork for a pleadings preparation and filing, primarily to cover the costs of the software and supplies. This fee is readily decreased or waived when needed. All clients of ELAP, however, must meet the financial eligibility requirements.

<b>Accountability / Outcomes to be Measured</b> (Questions 3, 4, 17, 18)	
<ul style="list-style-type: none"> <li>• Outcomes proposed for 2009-10 are the same as those reported in 2007-2008. They are:                             <ul style="list-style-type: none"> <li>○ Clients will experience increased understanding of legal needs and/or options. a. An evaluation form will be given to all clients served, asking if they have more information after receiving services than they did prior to receiving legal aid. b. The evaluation form will also inquire about the options they have become aware of and if they are better informed upon receiving legal aid.</li> <li>○ Clients will experience increased comfort with the legal system. a. The evaluation form will inquire if the client now feels better able to handle their legal problem. b. The form will also ask if the client now feels better informed and able to reach a solution.</li> <li>○ People are able to obtain legal assistance. Statistics obtained will measure the extent of legal assistance obtained, including projected goals and actual clients served.</li> </ul> </li> <li>• The 12 agency board members, all are Eastside residents and seven are Bellevue residents.</li> </ul>	
<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>• The Plan for the Delivery of Civil Legal Aid to Low Income People in Washington State was developed in 2006, implemented by the State Plan Oversight Committee. ELAP has been fully active in participating in this plan, and in the regional planning efforts around the plan. ELAP sits on the King County Regional Planning Group, the Alliance for Equal Justice, and the Family Law Roundtable for networking/sharing purposes.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>• Bellevue funding is 8.8% of the program budget, and Bellevue residents are 22.3% of clients served.</li> <li>• Funding from North/East King County cities will be used for salaries/benefits and operating expenses. These will be based on the service units as noted below. Given the generally high cost of legal services, these are very reasonable costs.                             <ul style="list-style-type: none"> <li>○ Civil legal services through advice clinics and workshops, at \$198 per unit;</li> <li>○ Client Plus, Full Representation Domestic Violence Project, Wills Project, \$35 each case;</li> <li>○ Lectures and referrals, \$106 per unit.</li> </ul> </li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>• This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding, as pro bono legal services are difficult to find.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>• The most current annual audit covers the year ending 12/31/06. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of 295 clients reported in 2007)						
Race/Ethnicity	White or Caucasian	58.3%	Hispanic, Latino	13.6%	Asian, Asian American	13.2%
Age:	35-59	45.4%	18-34	23.7%	60-74	13.6%
	Individuals with Disabilities:	18.6%	Refugee or Immigrant:	21.0%	Limited-English Speaking	26.1%

Other:

- 46.1% of clients came from 98007, 19.0% from 98008; 21.0% were identified as refugee/immigrant; 4.7% were homeless; 17.6% were from single-parent households.

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

None.

2009-10 Human Services Fund

Agency: ELAP

STAFF REVIEW

Program Name: ELAP

Application # 42

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	43	Contract #	GF214	Continuum*	IP
Agency Name	Friends of Youth				
Program Title	Healthy Start				
Program Description	Healthy Start (HS) is a voluntary home visitation program that supports healthy child development, enhances parenting skills, improves the quality of parent-child interactions, and promotes school readiness activities for families at-risk for child abuse				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1996	Funding Request: 2009	18,920
Awarded 2006	14,571	Total Program Cost	869,540
Awarded 2007	15,008	% Request to Total Program Cost	2.18 %
Awarded 2008	15,488		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	5,000	Redmond	11,000
Issaquah	5,020	Sammamish	3,680
Kenmore	3,500	Shoreline	10,370
Kirkland	12,540	Woodinville	7,000

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
KC Children and Family Commission	280,078	Fundraising	42,432
King County: Veterans and HS Levy Foundations	270,000	United Way of KC	65,000
	120,000	United Way of Sno Co	15,000

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Home Visit Hours	1409.75	228	721	316.23%

#### Comments

This program has exceeded the contract goal for 2008, and will continue to serve Bellevue residents using funds from other sources.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Child will be: 1) current on immunizations for their age, 2) current on their well-child check-ups, 3) within the normal range for weight and height, and 4) have healthcare coverage.	301	275	270	98.18%
2a. Parenting skills will improve. 2b. Will not have a CPS referral for abuse or neglect.	296	268	258	96.27%
3. Participant active in program for at least 6 months will set and meet or show progress in attaining goals.	296	294	263	89.46%

#### Comments

Measure 1 corresponds to the outcome statement, "Promote Healthy Child Development." Measure 2 corresponds to the outcome statement, "Increase Healthy, Effective Parenting Skills." Measure 3 corresponds to the outcome statement, "Increase family independence."

Only participants who have been in the program for at least 6 months are eligible for outcome measurements. Participants achieved the outcome if they met all criteria during either the first or second half of the fiscal year.

For measure 3, data is collected every six months using an "Individual Goal Sheet," a form for writing down goals and articulating concrete intermediate steps to take in order to achieve those goals. To achieve this outcome, participants must set goals and meet them or have taken steps toward meeting them. The home visitor reviews the "Individual Goals Sheet" frequently with the participant to assess the extent to which progress has been made toward goals. The family continues to set new goals throughout the period of their involvement with Healthy Start.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update notes that children born to single, teen mothers are more likely to drop out of school, give birth out of wedlock and become dependent on welfare, compared to older parents. In 2004, public costs in Washington State totaled \$115 million which includes Aid to Families with Dependent Children, Medicaid and food stamps.
- Though the adolescent birth rate in the Bellevue Health Planning Area is the lowest in the county, these rates tend to be significantly higher for many communities of color, such as African Americans, Hispanic/Latinas, and American Indians/Alaska Natives. With the increasing number of Latino families living in Bellevue, it is possible that Bellevue Health Planning Area teen pregnancy rates could grow over the next few years.
- Research in early brain development clearly shows that is crucial for infants to attach and develop healthy relationships with their first caregivers. Lack of attachment is usually part of the reason for child maltreatment and neglect, as well as poor school achievement, and later problems in life.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Early Learning and School Readiness, including affordable, quality childcare for low-income families, early identification of children with disabilities, including outreach to families whose first language is not English, and parent/caregiver support for all families, including home visiting, parent education, and assistance to grandparents raising their grandchildren.
- Since July 2007, Healthy Start (HS) referrals have increased 37%, and enrollments are up by 25%. Due to this increase, HS has initiated a waiting list for the first time in its history.
- HS meets the immediate need for support, mentoring, referral to services, and parenting education for young families. This helps them become good parents, as well as set goals that will help them become self sufficient.
- HS is based on the evidence-based *Parents as Teachers Born to Learn* model. As such, it has a very strong prevention aspect because it works with parents even before the child is born, and follows them until the child is three years old. This support of the parent can help prevent problems later because the child's developmental milestones are met, including health, social-emotional, and cognitive. For example, HS staff use the "Ages and Stages" screening tool, and also screen the child for hearing and vision issues.
- Some home visiting programs have been studied for their return on investment, which can be as high as 16%, in the form of decreased costs in crime. In contrast, the long term return on US stocks is only 7% annually.

**Program Accessibility (Questions 5-8)**

- HS services are provided at no cost to families. Staff use income data that participants submit to the nutrition program Women Infants and Children (WIC) which requires a family of two to earn no more than \$25,900. This translates into the HUD very low or low-income category.
- Program services are home-based, which makes the program very accessible, especially for parents who work during the day. Transportation is only needed when there are group activities. Public transportation and car-pooling is used in this situation.
- All agency sites are ADA compliant, and have access to TTY for hearing impaired.
- Program staff ability to provide direct interpretation and translation services is high. Eight out of 14 Family Support Specialists are bicultural and bilingual in Spanish. For parents who speak other languages (4%), staff from Friends of Youth, the lead agency of the consortium, assist. Twenty percent of Parent Mentors are bilingual and bicultural in Spanish.

- Materials, such as program brochures, are available in both English and Spanish.
- HS also uses the American Red Cross translation services as needed.
- HS staff are represented in the Friends of Youth cultural competency committee. As a result, HS staff discuss articles and a video series about cultural competence. They have received consultation from HS Advisory Board members. Staff is also seeking more information about other cultures they serve, such as Hmong or Russian.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- HS Consortium consists of five major human service agencies, and has been in operation for 15 years. These agencies are all long-term, major providers of services in North and East King County. Newly added in 2007 is a South King County agency, Renton Area Youth and Family Services, because a new grant from the King County Children and Family Commission (Veterans and Human Services Levy) allowed HS to expand their services there. An added advantage is that the Consortium can provide seamless services for mobile families, as even if they move within the county, they will be able to continue receiving services.
- Lead agency is Friends of Youth (FOY), which has served the Eastside since 1951. The agency is accredited by the Council on Accreditation of Services for Families and Children. It receives a large number of public and private contracts and grants, and has managed them successfully.
- Staff has excellent training and background in working with young families. In addition, the Program Director has a MBA from Stanford University. All staff have been trained in the Parents as Teachers curriculum.
- HS received a significant award of funds from the King County Veterans and Human Services Levy in 2007, \$270,000 annually through 2011. These funds will be used to build program capacity, and also to expand into South King County.
- The outcomes proposed for 2009-2010 are the same as those reported in 2007-2008. HS has recently begun using a new client management database, which will be able to report on all clients being served by January 2009.
- In 2007, a review of outcomes and indicators was made, and as a result, HS is tracking some new indicators. So far, data has shown that more positive changes occur the longer parents are in the program.
- In addition, a longitudinal research study, funded by the King County Children and Family Commission, began in 2007 to determine what impact HS had on children's school readiness and child abuse.
- FOY has 15 board members; fourteen live on the Eastside, and three are Bellevue residents. HS also maintains an Advisory Board, composed of about 20 members representing local government, Public Health, community members and partner agencies. This body makes recommendations to staff regarding policies and program issues.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- HS is one of two models of home visiting in King County. The other is the Nurse Family Partnership (NFP), which uses Public Health nurses into the home and uses a medically-focused model. It incurs a higher cost per family, and has a shorter window of time that the families can be seen (until the child turns 2 years old, versus HS, for which the limit is 3 years). Currently, HS communicates with the NFP staff to avoid duplication of services.
- The HS program model is a unique collaboration of agencies, each sharing in a part of the service delivery. This requires a high level of communication and cooperation, and has been going well for 15 years. Families do not have to apply to each agency individually, so this saves time and frustration for many families.

- HS practices are in alignment with the King County Early Childhood Action Agenda goal, "Nurturing", and HS staff participate on the SOAR Nurturing Action Team.
- The program does extensive outreach to the community, through health clinics, schools and non-profit agencies. This has been effective as evidenced by the increase of clients, and the need to institute a waiting list.
- Over 70% of HS funding is from local and county governmental sources, a rather large amount of their total budget. However, part of their County funding is from a Levy that will be collected through 2011. There is good representation from North and East King County cities among their list of funders.
- The City currently funds Friends of Youth, the lead agency, for two programs, Runaway and Homeless Youth Services, and The Landing Shelter, for a total annual support of \$63,134.

**Cost Effectiveness** (Questions 14, 19-24)

- HS is very cost effective, with cost per family about \$2,100 annually. This cost is much lower than interventions that potentially would be needed by the family, or the child, related to criminal justice, welfare, and counseling. Funds invested in prevention programs typically save \$7 for every dollar spent.
- Request is 2.8% of total program budget, while Bellevue residents make up 21% of total clients served.
- Request for 2009 is 22% higher than 2008 award, to serve the same number of clients from Bellevue. Proposal states that this increase is because HS wants cities like Bellevue, Kirkland and Redmond to support at least 10% of the cost of the total budget to serve their cities' residents.
- Bellevue funding will be used for staff salaries.

**Appropriateness of City Involvement**

- HS is a strong, evidence-based home visiting program with excellent outcomes and wide outreach into the refugee and immigrant community in North, East, and now, South King County.
- This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.

Prepared By: Alex O'Reilly, Planner (425)452-2824 [aoreilly@bellevuewa.gov](mailto:aoreilly@bellevuewa.gov)

**OTHER**

**Audit Comments**

- The most current annual audit for Friends of Youth covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

**Demographic Profile** (of 180 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	29%	Hispanic, Latino	59%	Multi-Racial	7%
Age:	14-17	12%	18-34	38%	0-5	50%
Individuals with Disabilities:		2%	Refugee or Immigrant:	46%	Limited-English Speaking	38%

Other:

- Single Parent Households: 30%
- Very Low-Income: 87%
- Clients Living in Zip Code 98007: 40%
- Clients Living in Zip Code 98008: 30%

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

There were no questions from the Human Services Commission.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	44	Contract #	GF226	Continuum*	I
Agency Name	Hopelink				
Program Title	Hopelink Family Development Program				
Program Description	The Family Development Program provides long-term case management to low-income families in North and East King County. We assist families in setting and achieving goals that move them toward self-sufficiency and toward safe and thriving lives.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1999	Funding Request: 2009	31,858
Awarded 2006	28,544	Total Program Cost	724,605
Awarded 2007	29,400	% Request to Total Program Cost	4.40 %
Awarded 2008	30,341		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	7,350	Redmond	13,650
Issaquah	2,500	Sammamish	2,500
Kenmore	5,788	Shoreline	7,875
Kirkland	10,000	Woodinville	2,993

### OTHER PROJECT REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State: Community Jobs	43,398	United Way	70,600
Federal: (total of 5)	194,751		
Fundraising	331,342		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Case Management Hours	610	509	353	69.35%

#### Comments

This program is on track to meet the service unit goal by year-end.
---

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. People resolve problems that jeopardize housing.	444	444	389	87.61%
2. People are in stable housing 3 months after initial contact	444	444	389	87.61%

#### Comments

Both measures correspond to the outcome statement, "People at risk of becoming homeless retain stable housing."

Indicator 1 is measured using client file notes, self-reports, and specific assistance tracking. Indicator 2 is measured using client file notes and self reports.

Clients are included in the outcome measurement if they are enrolled in the program longer than two months. Of the clients included in the measure, 87.61% were diverted from entering the homeless system.

**STAFF COMMENTS****Need for Program (Question 1)**

- The Needs Update noted that in the 2007 phone survey, 38% of respondents earning less than \$50,000 say they struggle with issues related to inadequate income, such as not being able to pay for medical or dental bills, and not being able to find work that supports themselves and their families.
- A study by the University of Washington calculated that in Bellevue, a single parent with two young children needed to earn \$25.18/hr. to pay for the basics; State employment data indicates a low percentage of jobs available in that pay range for those without extensive education and training.
- The Family Development Program (FDP) helps low-income families with multiple barriers, such as credit or legal problems, to help them set and achieve goals to move towards self sufficiency, going from at-risk to thriving.
- Over the past five years FDP has served an average of 232 families/year with very little outreach. If outreach was done, staff believe that current capacity would be exceeded.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- This program addresses Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place, programs that provide housing with services for survivors of domestic violence, and homeless housing with support services for single adults, especially women, and young adults aged 18-24.
- FDP meets the immediate goal of intensive, long-term case management to help families set goals and address issues that are barriers to their self-sufficiency. This model is unique at a time when funding constraints are causing other organizations to decrease the intensity of services, such as fewer number of visits or higher client/staff ratios.
- FDP's design is based on an asset based model, building on existing skills but also teaching problem solving techniques and providing support. It provides less intense services as the clients become more independent. The program is preventative because over the two year period, clients are helped to learn how to change behaviors that have hampered their progress in the past. The program design is appropriate to address the stated problem.

**Program Accessibility (Questions 5-8)**

- All services are provided free for eligible families. Clients must show proof of income. Almost all clients fall into the very low or low-income category; occasionally families with significant barriers who earn moderate incomes are accepted into the program.
- Clients are seen at Hopelink offices, which are primarily on bus routes, in their homes, or other locations in the community. Evening and weekend appointments are available. Transportation can be provided if needed.
- Hopelink's offices are ADA accessible and have access to a TTY.
- Agency's ability to provide direct interpretation and translation services is moderate. Program staff speak Spanish and Russian. Other languages are provided by other agency staff, the Red Cross Language Bank or volunteers.
- In 2007, Hopelink's Inclusion and Diversity Committee did a survey of the current status of the agency, and identified the need for cultural competence as a priority in the near future. As a result, work teams were developed to develop recommendations in various areas. A multi-year plan will be launched in 2009.
- Hopelink staff works closely with ERIC, ReWA and the Cultural Navigator Program to provide assistance on how best to work with their limited and non-English speaking clients.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Hopelink is the largest provider of emergency services in the 800 square mile area between the I-90 corridor and Snohomish County. It has been in operation for 37 years serving low-income people with numerous programs. It is a federally-designated Community Action Agency. A new CEO was hired in 2006 and as a result, the agency is currently experiencing a restructure which, according to their application, could impact the program staff structure.
- The FDP began in 1997 just as welfare reform was mandated by the US Congress. DSHS staff with the Washington State model, WorkFirst, soon contracted with Hopelink to work with some of the hardest to serve families trying to leave welfare before the five year time limit. Over time, the State added another contract with Hopelink through the Community Jobs Program.
- Hopelink has an excellent track record of successfully bidding for, winning and managing large grants, including some from the federal government (US Department of Housing and Urban Development) and United Way for Individual Development Accounts (matched savings plans).
- Staff are highly qualified. All eight FDP specialists have BAs or MAs in social work, counseling, human services or psychology, and hold certification from the State Association of Community Action Agencies. The Program Manager has a Masters in Social Work Administration.
- Outcomes proposed for 2009-2010 are the same as those reported in 2007-2008. FDP uses four United Way outcomes related to increasing family stability, such as obtaining employment and housing. They also measure families' progress in critical life domains. Overall results using all these measures indicate high success rates given the difficult population that they serve.
- Another positive aspect of the FDP's evaluation plan is an effort that began in May of this year to utilize Medina Foundation funds for an outside evaluation to develop better tools for the program.
- Of the 18 agency board members, 11 are Eastside residents, with one residing in Bellevue.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- FDP engages in a number of excellent partnerships in the community. It is a member of the WorkFirst Local Planning Area Consortium, which includes DSHS, local community and technical colleges, Washington State Department of Employment Security, and Jewish Family Service. FDP manages the Community Jobs component. It also partners with United Way of King County, and has just recently added a new endeavor, again with Employment Security, and Bellevue Community College, supporting students to keep them in training for jobs that can lead to higher paying jobs.
- Hopelink also has a number of programs that FDP clients can easily access, such as ESL and emergency financial services, which creates a type of "one stop" model that increases success.
- Hopelink is very involved in the Ten Year Plan to End Homelessness in King County, with some of their staff participating on its various committees. Hopelink's CEO sits on the Committee to End Homelessness' Interagency Council. The FDP is an excellent example of a prevention strategy to help families avoid homelessness by providing on-going, intensive support.
- The City of Bellevue currently funds seven other programs of this agency for a total annual support of \$270,114. Due to lack of funding, Hopelink made the decision to close the Adelle Maxwell Child Care Center in September 2008.
- Funding for the FDP is very diverse, with 48% from agency fundraising, and over a quarter from federal sources. In 2009, Hopelink is requesting funds from the City of Issaquah to support the increasing need there, and almost doubling its request from the City of Kirkland for the same reason.

<b>Cost Effectiveness (Questions 14, 19-24)</b>	
<ul style="list-style-type: none"> <li>This is a very cost effective program at \$108.13/case management session, and comparable to other intensive case management programs. The costs saved downstream as a result of preventing homelessness, for example, are enormous, not only to the families but also to the community.</li> <li>Eastside cities funds would be used for salaries and benefits.</li> <li>Request is 4.4% of total program budget, while Bellevue residents comprise about one third of the total clients served.</li> <li>The 2009 request is five percent higher than the 2008 award with no additional clients projected.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program is an important resource for families trying to break out of the cycle of poverty, and can prevent homelessness. The program fits within the Bellevue human services continuum as an appropriate intervention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. However, Hopelink had a decrease in net assets of \$216,266 between 2006 and 2007, which represents approximately 2% of total net assets. In addition, the agency has a line of credit of \$1.5 million and, as of June 30, 2007, the outstanding balance was \$480,000. The audit further notes that approximately 76% of total revenue from federal, state, county, and municipal governments comes from one source. In reviewing the 2008 annual financial statements, this appears to be a State grant. In view of significant program and staff changes in the past year, Hopelink's overall financial situation also bears watching.</li> </ul>						
<b>Demographic Profile (of 159 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	21%	Hispanic, Latino	0	Black, African-American, African	25%
Age:	18-34	23%	35-59	12%		
	Individuals with Disabilities:	4%	Refugee or Immigrant:	21%	Limited-English Speaking	44%
Other: <ul style="list-style-type: none"> <li>Clients living in Single-Parent Households 85%</li> <li>Race/Ethnicity: Asian, Asian American: 11% Multi Racial: 42% Other: 1%</li> <li>Age: 0-5: 30% 6-10: 25%</li> <li>Clients Living in Zip Code 98006: 40%</li> <li>Clients Living in Zip Code 98007: 45%</li> <li>Clients who are Very Low-Income: 89%</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

**How many families does the program serve annually? In question #14c, you stated it was 228, but in question #5, you stated that you serve an average of 130 at any one time. How many clients do case managers serve at any given time? Please explain.**

The Family Development Program enrolls clients for up to two years. They enter the program at any time during the year so we have clients entering and exiting throughout the calendar year. We also carry over some clients into each new year in January as they are within the two year time frame. Consequently our data shows that we serve an average of 730 individuals (includes all family members) or 228 families during a program year – this includes all clients in the program throughout north and east King county (not just Bellevue clients). At any one time we have an average of 130 families enrolled in the program (~416 individuals) and each case manager works with an average of 16-18 families. Clients stay in the program an average of 7 months (although we find that most families who stay over 2 months will remain for much longer—often for 18-24 months; some families do not fully commit to the program and “disappear” after 2-3 months.)

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

<b>Application #</b>	45	<b>Contract #</b>		<b>Continuum*</b>	IP
<b>Agency Name</b>	Institute for Family Development				
<b>Program Title</b>	Parents & Children Together (PACT)				
<b>Program Description</b>	PACT is an in-home counseling and skill-building program for low and moderate income, high-risk children and families experiencing problems and are not participating in other community services.				
<b>Goal Area</b>	2 - Supportive Relationships within Families, Neighborhoods and Communities	<b>New or Ongoing?</b>	Ongoing		

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

<b>First Year Funded</b>	_____	<b>Funding Request: 2009</b>	_____	23,328
<b>Awarded 2006</b>	_____	<b>Total Program Cost</b>	_____	260,847
<b>Awarded 2007</b>	_____	<b>% Request to Total Program Cost</b>	_____	8.94 %
<b>Awarded 2008</b>	_____			

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

<b>Source</b>	<b>Amount</b>	<b>Source</b>	<b>Amount</b>
Bothell	15,552	Redmond	15,552
Issaquah	_____	Sammamish	_____
Kenmore	18,144	Shoreline	_____
Kirkland	_____	Woodinville	15,552

**OTHER PROJECT REVENUE FOR 2009 (QUESTION 19)**

<b>Source</b>	<b>Amount</b>	<b>Source</b>	<b>Amount</b>
Federal Way	18,225	Renton	17,496
Sea Tac	7,290	Kent	23,328
Tukwila	23,328	United Way	80,080

**II. 2007-2008 CONTRACT PERFORMANCE**

<b>Service Units</b>	<b>2007 Units to Bellevue Residents</b>	<b>2007-08 Contract Goal</b>	<b>January to June 2008</b>	<b>% of 2008 Contract Goal</b>

**Comments**

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

#### Comments

No data available.

**STAFF COMMENTS****Need for Program** (Question 1)

- The Needs Update notes that providers are seeing an increase of high-need families, with a number of issues including legal, housing, living-wage employment, lack of transportation, lack of affordable childcare, health and mental health services, that must be addressed simultaneously. This puts pressure on the families to find the help they need, at a time when many resources are shrinking.
- According to the 2000 US Census, though the poverty rate in Bellevue (3.8%), is lower than in many other parts of the county, the rate in families headed by a female with children under age 18 is much higher, at 20%. Living in poverty is a major risk factor for child abuse and neglect, family conflict, school failure and other negative outcomes.
- Bellevue School District free and reduced lunch program enrollment, which is often used as an indicator of poverty, is about 18% of the total school population. However, there are six schools in the district out of 28 with more than 30% of their students eligible, and 12 schools have at least 20% eligible. This data shows that there are likely more low-income families in Bellevue, struggling to make ends meet, and under considerable stress, than Census data reveals.

**Meets Immediate Needs and/or Prevention** (Questions 2, 11-16)

- The program indirectly addresses the Focus Area of Early Learning and School Readiness including home visiting and parent education.
- Parents and Children Together (PACT) is based on a short-term, intensive home-based model, *Homebuilders*, for families with children birth to age 18 at imminent risk of out of home placement by the State Child Protective Services(CPS). Therapists work with families in their homes to teach them skills such as parenting, child behavior management, and anger management. The PACT model is based on the same principles as *Homebuilders*, but is used with families at lower risk for child abuse and neglect.
- PACT meets the immediate need for families who require intensive, individually tailored services, especially those families who learn best in one-on-one settings, or have barriers to accessing services including lack of transportation. Therapists work with the whole family and address a multitude of issues that impact healthy family functioning.
- PACT is preventative in that when such a research based intervention is undertaken early, before the family is involved with CPS, placing children in the foster care system can be avoided. This can prevent long-term problems for children, such as mental health issues and school failure.

**Program Accessibility** (Questions 5-8)

- The program is very accessible in that services are delivered in the home. The therapist can, as part of the service, accompany families to doctor's appointments or parent-teacher conferences, if that is what is required to help the parent get back on track. Therapists are available 24/7 for the families during the 90 day period.
- The service is free to the parent. If the program is required for a parent to avoid out of home placement of her child, CPS will pay for the service. In order to serve other high risk families, not yet involved with CPS, the program must seek outside funding.
- Application states that program dissemination has been limited in North and East King County cities due to lack of funding.
- Program staff ability to provide direct interpretation and translation services is moderate. Program staff speak Spanish and Tagalog. For other languages needed, other program staff who speak Chinese, Japanese and Korean assist.
- The program has access to volunteers who help with translation of materials into other languages, and paid interpreters are also used.

- The agency plans to recruit and hire more bilingual therapists; to support this goal, staff with bilingual skills are paid higher salaries.

#### **Accountability / Outcomes to be Measured** (Questions 3, 4, 17, 18)

- The Institute for Family Development (IFD), the agency in which PACT is a program, has developed and implemented in-home family counseling programs in King County for over 25 years. It has a strong research component and has been found to be a cost effective evidence based model by the Washington State Institute for Public Policy, which informs the State Legislature. As a result, the State selected the Homebuilders model as the Intensive Family Preservation Model to be implemented across the State. PACT was originally developed through a grant from United Way in 1997.
- IFD has been providing the Homebuilders program, described above, in King County, including East King County, paid for by the State for families involved with CPS.
- Application states that IFD has had contracts with a number of South King County cities, and in Snohomish and Benton/Franklin Counties. It also manages large contracts from the State of Washington Department of Social and Health Services.
- Outcomes proposed for 2009-2010 are the same as those reported for United Way of King County, related to improving child well being and behavior, and keeping children at risk of abuse and neglect safe in a nurturing and supportive home environment. Program uses the North Carolina Family Assessment Scale that assesses child, parent and family functioning. Application states that over 80% of the families showed significant improvements on this instrument after involvement in the PACT program.
- Of the 13 agency board members, six are Eastside residents, and of these, three are Bellevue residents.

#### **Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- The application states that IFD has been providing in-home counseling for at-risk children and families in East King County since 1982 through the Homebuilders Program, with referrals from DSHS. It also states that they work closely with health and human service agencies and school districts, but do not list specific names of agencies they are working with, or referring their clients to, on the Eastside.
- IFD participates in a number of statewide coalitions and efforts, including the Children's Alliance.
- IFD is aware of, and its goals are aligned with, the Early Childhood and School Age Children Action Agendas in King County.
- In their 2008 budget, funding for the PACT program is primarily from cities in South King County, Kenmore, and United Way. There is minimal investment from IFD for the program (\$1,000), which is used to help families with concrete needs, such as utility bills or scholarships. In 2009, the program budget shows a significant program expansion, funded by requests to a number of East and North King County cities, with an increase in agency investment (\$3,000). Though the budget is somewhat diverse, it is still concentrated in local governmental sources.

#### **Cost Effectiveness** (Questions 14, 19-24)

- Bellevue funding would be primarily be used for salaries, benefits, and payroll taxes.
- Request is 9% of total program budget, with 12% of families served from Bellevue.
- Cost per unit , \$57.60, is very reasonable, given the intensity of the services to at-risk families delivered in the client's home.
- Because this is a new program expansion for the agency in Bellevue, using United Way funding, the number of clients served in 2008 is fairly low, 13. The application states that with outreach efforts, and funding from the City, they anticipate a large increase in the number of clients served in 2009.

<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>The need for intensive services for multi-problem families has been identified by providers in Bellevue. This need could grow in the next two years given the weak economy and the high cost of living, including gas and food costs.</li> <li>This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider funding.</li> </ul>	
<b>Prepared By:</b>	Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of 212 clients reported in 2007, none in Bellevue)						
Race/Ethnicity:	White or Caucasian	49%	Hispanic, Latino	4%	Black, African-American, African	16%
Age:	18-34	16%	35-54	21%	55-74	1.4 %
Individuals with Disabilities:		Unk	Refugee or Immigrant:	unk	Limited-English Speaking	1%
Other:						
<ul style="list-style-type: none"> <li>Age: 0-5 49% 5-12: 35% 13-17: 13%</li> <li>Clients Living in Single-Parent Households: 48%</li> <li>Very Low-Income: 35% Low-Income: 20% Moderate-Income: 12%</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>Please provide more data that supports the need for your program specifically in Bellevue.</b>
<p>According to the 2007-2008 Human Services Needs Update for Bellevue, the city's overall poverty rate is low in comparison to the majority of King County. However, "rates are much higher for certain segments of the population, such as families headed by a single female, and in particular young children" (p. 25). A survey delivered to Bellevue residents indicates "respondents are having challenges providing the basic needs for themselves and their families" (p. 41). Lack of affordable housing, medical insurance, medical care, dental care, childcare and people not having enough money to pay for basic needs were considered to be among the biggest problem areas in the community (p. 35). These data are highly indicative of serious economic challenges in the community, which are also highly correlated with family problems and stress. Poverty continues to be considered one of the key risk factors for child abuse and neglect, family conflict, school failure and other negative outcomes for children and families. Our PACT program targets low income children and families identified by schools, health care professionals or others, who are experiencing parenting challenges, school problems, and/or children's behavior problems that place these children and families at high risk of abuse, neglect, school failure and other problems.</p> <p>According to the Needs Update, human services providers in the community report an increase in clients</p>	

with high-needs and multiple, complex problems (p.39). Drug abuse and domestic violence are problem areas rating among the top four increasing trends in a community survey. Also, community members mention lack of parenting skills (25.52%), drug abuse (28.07%), alcoholism (26.5%), and lack of services for children and youth (18.56%) among the top major or moderate problems in the community. Many of these problems are experienced simultaneously in families and the PACT program is able to address them by providing in-home counseling, parent education, and individualized support (including helping access ongoing supports) for these families.

The number one barrier to accessing help and human services for Bellevue citizens is lack of transportation (p. 45). During conversations with community based groups, transportation was again seen as a top critical need for human services (p. 42). PACT is designed to be highly accessible, as it is provided in the client's home, which completely eliminates this significant barrier to service. Cost of services is also determined to be a barrier to service and a top critical need for human services. Counseling services are often too expensive and people may either not have medical insurance or medical insurance will not cover much needed services. IFD does not charge clients for any services, including PACT; directly addressing this issue.

In addition, both the 2007-2008 *Needs Updates* published by the City of Bellevue and the United Way of King County's Community Assessment Regional Profile (for North and East King County) has identified these service gaps and needs: family counseling, parent education, and support services for at-risk low and moderate-income families, services that include a focus on "youth asset development", accessible mental health services for children and youth and school readiness programs and supports. Our PACT program helps address these service gaps by providing highly accessible (in-home) counseling/mental health services, parent education/skill development, and a focus on school readiness skills and supports.

**2. Please describe how this program aligns with the focus areas identified by the Commission that were included in the Supplemental Information in the application materials.**

Focus Areas:

**-Early learning and school readiness**

Our PACT program targets high risk families, many with children at risk of school problems and failure and who have needs related to school readiness. The families we serve are often experiencing multiple stressors and risk factors including, economic problems; lack of education; lack of parenting capabilities, skills and information; lack of supports, and significant family conflict and violence. Families with young children (birth to 6) are often referred to our PACT program by public health nurses and other health, mental health and social service providers. One of our goals is to help parents learn effective parenting skills to improve school readiness and to promote healthy development of children. These skills include positive communication, positive attention and praise, nurturing, effective discipline, developing consistent and supportive routines (e.g. reading to children, bedtime, meal time routines etc), and other skills tailored to the family's situation. Our focus is on improving school readiness and learning and increasing parental support, skills and knowledge, and to help parents become more actively involved in their children's learning and development at home and in school. We currently receive United Way of King County funding to provide PACT services to improve school readiness and parenting skills of parents with young children. Our program is very consistent and congruent with the Early Childhood and School Age Children Action Agendas in King County. Through the PACT program we work closely with schools, early childhood educators and others to improve parents' skills and supports to improve the outcomes for children.

**-Culturally and linguistically appropriate health services**

IFD employs a diverse staff of highly trained professionals, including African-American, Asian, Caucasian, and Hispanic staff. IFD employs bilingual, bicultural therapists and may use paid or volunteer interpreters

when needed. We have access to written and video tools in Spanish, and can translate materials into other languages as needed. When working with hearing impaired clients, we have used American Sign Language interpreters and other community resources. Staff members receive specialized training and ongoing consultation in providing culturally responsive in-home services. Since IFD is a Washington State licensed mental health provider, a number of our staff are Child and Ethnic Mental Health Specialists, and we have access to other cultural consultants and specialists. Since our programs are designed to be individually "tailored" to the families' situation, all of our intervention strategies can be modified to overcome language, literacy and cultural barriers. We provide in-home services to a wide and diverse population of families in King County and throughout the state and have a very high success rate of engaging families in services. Feedback from families about our services is also extremely positive with regard to our cultural responsiveness, accessibility and effectiveness.

**3. Please describe your linkages with Bellevue non-profit agencies, and with the Bellevue School District.**

Our agency has provided in-home services to children and families in Bellevue for over 20 years through our Intensive Family Preservation Services (IFPS), Family Preservation Services (FPS) Family Reconciliation Services (FRS), and Functional Family Therapy (FFT) contracts with Washington State's Division of Children and Family Services (DCFS) and King County Superior Court. Beginning July 1<sup>st</sup>, we are the sole provider of Intensive Family Preservation Services (Homebuilders) through DCFS in King County, and will be serving even more Bellevue families through this DCFS funded program. Over the past few years through our United Way funded PACT program, and through our Children's Hospital FMF project we have had the opportunity to provide in-home services to families who are not involved or referred by the public child welfare system (DCFS). All of our services are provided in the families' homes and communities, and since we provide individualized and tailored services, and coordinate and collaborate with a family's other service providers to help coordinate services and for referrals to ongoing supports and services. When children are experiencing problems in schools, or when the school are recognizing problems, with the family's permission, we can work directly with the schools, including observing children in the classroom, playground etc, coordinating with the school teachers, counselors etc to develop a school-based intervention. In addition to DCFS, we often work with schools as described above, mental health providers, King county public health nurses, King county courts and other community supports to help families resolve current problems and challenges and to help access ongoing supports. Over the past year, we have had a number of referrals from Children's Hospital (see question 4 below), and part of our intervention involved school observations, coordination and advocacy. During this time, we worked with the following elementary schools (attended by the children involved with our service): Eastgate, Lake Hills, Clyde Hill and Somerset. One of our current PACT cases is a Bellevue family referred by a school in Renton, which the children attend. In this situation, we worked closely with the school personnel in this Renton school. Since we have had limited United Way funds to provide non-DCFS services in Bellevue, we have not "marketed" our services broadly in Bellevue. If we were to receive funding from the city of Bellevue, we would arrange introductory meetings with schools (typically identified by the school district as having a higher proportion of high risk children/families) and other community organizations to introduce the program and develop referral pathways, processes and collaborative relationships. Our experience in other cities is that once we begin disseminating information about the services, we not only receive referrals, but we develop those critical relationships with the community agencies, including other non-profit organizations, schools, and community supports (religious/spiritual organizations, recreational resources, etc). As indicated above, all of our services are built around coordination and collaboration with other community supports and resources for the specific families we are serving. Once we begin to work with those organizations and supports, we build and strengthen the linkages and collaborations that are critical to helping the children and families we serve achieve and maintain positive outcomes, as well as to increasing awareness and referrals to the program.

4.	Please describe how you calculated the number of Bellevue families served in question #11 if you have limited history of serving Bellevue families.
<p>The number of Bellevue families served (Question #11) is based on the total number of Bellevue residents served this year (2008) in our non DCFS programs, and is a conservative estimate. Although we did not serve any Bellevue families through our PACT program in 2007, we have provided this service to Bellevue residents in previous years. (We serve many more Bellevue residents in our DCFS and Court funded programs). This year we have served 5 Bellevue families, with a total of 13 clients/Bellevue residents (parent(s) and identified children) through our PACT program (United Way funding) and our Children's Hospital project. The estimate for 2009 is based on our experience disseminating the program in other cities – we anticipate that with the level of funding requested and with our anticipated United Way funding, that we will serve the additional families (parents and children) in 2009. Our experience in other cities in King county is that once the program is disseminated to potential referral sources (e.g. schools, public health nurses, other social service and mental health providers) we receive more referrals than we have the resources to serve. It is always a challenge to anticipate referrals and our estimate is a conservative estimate based on the population, recognized needs in Bellevue, and the interest our in-home services typically generates.</p>	

### Site Visit Notes

Human Services staff Joseph Adriano and Alex O'Reilly visited the offices of the Institute for Family Development (IFD) in Federal Way on 7/28/08. Shelley Leavitt, Executive Director, gave us a brief tour of the offices and answered our questions. IFD owns the building in which we met, using offices on the second floor, and renting out offices on the first floor. As explained in the application, IFD's most well known program is Homebuilders, an intensive in-home counseling program for families with children at imminent risk of out of home placement. Referrals for this program only are accepted from the State Child Protective Services, which pays for the service. The PACT program, for which IFD is seeking Bellevue funds, is a less intensive model, using some of the some techniques, such as in-home, behavioral oriented interventions with families to prevent child abuse and neglect. PACT program referrals are received from community agencies, schools, and counselors.

Ms. Leavitt explained that the therapists for both programs primarily work from their homes, using web-based technology developed through a grant from Social Venture Partners a few years ago. PACT therapists come into the Federal Way office weekly for group consults, to get ideas and resources for working with their clients. When asked where the therapists refer their clients after the 90 day program is completed, she said that the therapists are very knowledgeable about community resources in the areas in which they work. Ms. Leavitt thought that, for example, their therapists on the Eastside have worked with YES in the past. Therapists also help families develop a social support system that would include neighbors and friends, not just providers. Therapists also work closely with Public Health nurses, who refer a number of clients to PACT. Ms. Leavitt explained that they do not disseminate the PACT program widely in the community until they get funding for it from the local jurisdiction, as they would be flooded with calls for the services. At this point, the IFD board does not have any fundraising activities planned to raise additional funds for programs. The clients they have served on the Eastside who are not CPS referrals are funded through a limited United Way allocation from the School Readiness Impact Council.

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	46	Contract #	GF199	Continuum*	IP
Agency Name	Kindering Center				
Program Title	Early Childhood Consultation				
Program Description	Kindering's Early Childhood Consultation program ensures families and caregivers have the training and information they need to provide high-quality early care and education for young children residing in East King County.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1,985	Funding Request: 2009	75,624
Awarded 2006	61,195	Total Program Cost	315,349
Awarded 2007	66,000	% Request to Total Program Cost	23.98 %
Awarded 2008	68,112		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	9,453	Redmond	14,111
Issaquah		Sammamish	10,000
Kenmore		Shoreline	
Kirkland	9,453	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
United Way	32,732		
Foundations	25,000		
Agency Resources	140,176		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Technical Assistance Hours	601.5	550	328	59.64%

#### Comments

This program is on track to meet the contract goal for this year.
---

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Caregivers report utilization of two or more new behavior management strategies or skill builders.	103	103	98	95.15%
2. Each child care center that received technical assistance must show it maintained/improved its ability to serve its target population(s) by increasing or maintaining its rate of retention of children enrolled in its programs as compared to the prior year.	103	103	98	95.15%

#### Comments

These measures correspond to the outcome statement, "Strengthened/maintained the capacity of King County human service organizations/providers." Participants in this outcome are child care centers to which Kindering Center has provided technical assistance. To measure these indicators, the centers must report the implementation of strategies as provided by Kindering Center, as well as report the maintenance or increase of its enrollment retention.

**STAFF COMMENTS****Need for Program (Question 1)**

- National prevalence data estimate that 6.5% of all children under age 3 have a developmental delay or disability. This translates to about 330 Bellevue preschoolers who may face significant barriers to school success due to their disabilities.
- Studies have identified a number of risk factors, such as poverty and abuse and neglect, that may impact a child's readiness for school. As more East King County families live at or slightly above the poverty level, high quality childcare and early intervention for delays will become even more critical.
- This program is the only one in East King County that provides comprehensive resources to childcare providers and families that is free, on-site and intensive. As a result, more children can succeed in their childcare settings even when behavior problems emerge.
- Kinderling is experiencing a dramatic increase in demand, with 23% more children served in 2007 with early intervention services.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Early Learning and School Readiness, including early identification of children with disabilities and increasing quality childcare through training of providers.
- The Needs Update noted that childcare for children with special needs is in very short supply in the county, including Bellevue; one way to fill that gap would be to provide appropriate training and support to existing childcare staff. This program meets this immediate need by supplying highly trained consultants to work intensively with staff to learn skills to help a child succeed.
- This program is preventative in several ways. First, more than 95% of the centers it assisted in 2007 maintained or increased their retention rates, keeping more children in stable childcare settings. Through early detection of developmental issues through screenings and careful observation, it prevents further delays. Lastly, it can prevent additional family stress and disruption which occurs when children are "expelled" from childcare for behavioral problems and other childcare options must quickly be found.
- The program design is appropriate to address the stated problem.

**Program Accessibility (Questions 5-8)**

- This program is highly accessible because it is delivered on-site, the program is free of charge, and is provided on an on-call, as-needed basis, from 6:00 am to 9:00 pm, 6 days a week, year round.
- Other elements of the program, provider trainings and screenings, are also very accessible to participants. For example, Kinderling staff have begun scheduling screenings at Crossroads Community Center in order to go where families are, and decrease the stigma of admitting that there may be a problem with your child's development. The childcare provider trainings are held on Saturdays, when providers are available.
- The program's staff ability to provide direct interpretation and translation services is moderate. Kinderling staff from other programs in the agency support the Early Child Care Consultants with in-person interpreting and translation services. The agency has a Cultural Competency Coordinator who provides resources and advice to staff. In the past year, diversity of staff has increased from 13% to 18%.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Kinderling has provided services on the Eastside since 1962. This program was developed in 1990 at the request of the City of Bellevue to increase the quality of care for ALL children, and was also an effort to be in compliance with the federal Individuals with Disabilities Education Act (IDEA) which requires that children with disabilities be served in natural environments with typically developing

children.

- This program was recognized by the National Association for the Education of Young Children (NAEYC) and also received funds from the Foundation for Early Learning. Kinderling Center has received numerous awards and recognition for leadership and excellence in the field.
- Lead staff for the project are highly trained, one a Ph.D in Special Education, all with extensive experience in the field.
- Outcomes proposed for 2009-2010 are the same as those reported in 2007-2008, and are those reported to United Way of King County. The fact that more than 95% of centers served maintained and/or increased their retention rates is very impressive.
- Of the 19 agency board members, 14 are Eastside residents, with five residing in Bellevue. Fourteen have served more than one two-year term.

**Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- Kinderling has a solid record of participating in collaborative programs in the community, with other non-profits, such as Child Care Resources and with school districts.
- Staff are members of SOAR leadership groups and action teams (Early Intervention and Prevention), and participate actively in Families and Children Early Support (FACES) East projects. Kinderling's work is very aligned with the King County School Readiness Action Agenda.
- Kinderling is currently working with a consultant to assess the needs of the community related to children with special needs, and will use that report to develop a plan to address those needs.
- This program is the only one the City supports in this agency.
- Funding is somewhat diverse for this program, with funds received from three other Eastside cities and one North King County city for the first time in 2007. A little over one third (37%) of the total budget is from governmental sources. Funds projected from United Way and foundations are projected to remain stable, with a slight decrease in agency resources.

**Cost Effectiveness (Questions 14, 19-24)**

- Budget is appropriate for services provided, with on-call technical assistance rate (\$137/visit) within reasonable range. Unit cost is very cost effective given the dollars saved in preventing downstream costs for intervention services for children with developmental issues that are not identified early. It is also cost effective in terms of loss of income for families who may miss work finding new childcare options when their children experience problems.
- Bellevue funding is being used for salaries and benefits.
- Request is almost 24% of program budget, with Bellevue residents comprising about 24% of clients served.
- Request to Bellevue represents an 11% increase over last year's award.

**Appropriateness of City Involvement**

- This program enables childcare providers to increase their skills to care for special needs children. There is a gap in this service countywide, and a barrier for families in maintaining employment. Further, funding this program also will address the need for developmental screenings in the community.
- This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.

**Prepared By:** Alex O'Reilly, Planner (425) 452-2824 [aoreilly@bellevuewa.gov](mailto:aoreilly@bellevuewa.gov)

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most recent and current audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warnings flags found.</li> <li>Kindering's building and land is owned by the City of Bellevue and leased to Kindering. The City and Kindering entered into a new lease agreement in August 2000 which expires in 2050. Under the current five year lease, Kindering is charged \$1.00 per year for the site.</li> </ul>						
<b>Demographic Profile (of 92 clients reported in 2007)</b>						
Race/Ethnicity:	White or Caucasian	55%	Hispanic/Latino	12%	Black, African-American, African	8%
Age:	0-5	97%				
	Individuals with Disabilities:	3.2%	Refugee or Immigrant:	9%	Limited-English Speaking	0%
<p>Other:</p> <ul style="list-style-type: none"> <li>Race/Ethnicity: Asian: 15%; Multi-Racial: 4% Unknown: 6%</li> <li>Gender: Female 48% Male 52%</li> <li>Single Parent Household: 16%</li> <li>Clients Living in Zip Code 98006: 43%</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

There were no questions from the Human Services Commission.

2009-10 Human Services Fund

STAFF REVIEW

Application # 46

Agency: Kindering Center

Program Name: Early Childhood Consultation

Goal # 2

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	47	Contract #	Continuum*	PE
Agency Name	Refugee Women's Alliance			
Program Title	After School Youth Tutoring Program			
Program Description	The After School Youth Tutoring program focuses on low income refugee and immigrant middle and high school aged children in the Bellevue School District that face barriers and challenges to academic success.			
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities	New or Ongoing?	New	

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded	_____	Funding Request: 2009	47,368
Awarded 2006	_____	Total Program Cost	234,681 (revised by agency)
Awarded 2007	_____	% Request to Total Program Cost	20.18 %
Awarded 2008	_____		

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell	_____	Redmond	_____
Issaquah	_____	Sammamish	_____
Kenmore	_____	Shoreline	_____
Kirkland	_____	Woodinville	_____

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
In-kind	3,949		

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

**Comments**

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
<b>Comments</b>				
No data available.				

**STAFF COMMENTS,****Need for Program (Question 1)**

- As the Needs Update notes, research supports the fact that positive after-school and "out of school time" programs are critical for school-aged children and youth to build developmental assets and avoid at-risk behaviors.
- The Needs Update notes that 32.0% of Bellevue residents speak a language other than English at home, and 13.4% of Bellevue residents speak English less than very well.
- The application states, "Over 29% of students in Bellevue school district speak a language other than English as their first language and the trend of increasing diversity in the district requires additional supportive services for the low-income refugee and immigrant students in order to achieve academic success."

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program design is appropriate to address the stated problem. Tutoring sessions are held after school four days per week. The tutoring sessions consist of one and a half hours of structured time dedicated to homework completion and academic focus. The last hour allows for activities which support social and academic support skill development. Some examples of lesson plans include computer literacy, college readiness and developing healthy relationships.

**Program Accessibility (Questions 5-8)**

- The application states that the agency "proposes offering after school tutoring and social and academic skill development to Eastern European and Hispanic populations with the possibility of including Vietnamese and Farsi speaking students. ... Academic tutors and lead teachers are chosen to be culturally and linguistically relevant with the student population being served."
- The agency's ability to provide interpretation and translation services with other agency staff is high. ReWA currently employs 113 staff. Of these FTEs, 86% are bilingual/bicultural. ReWA staff speak 28 different languages.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Outcomes to be measured are listed as follows:
  - (1) Students develop study skills and routine, measured by daily attendance / homework logs used to track attendance and homework completion for each student. Students' participation in other activities is tracked via attendance logs and status charts.
  - (2) Students complete homework assignments measured by daily attendance / homework logs used to track completion of homework on a daily basis. Additionally, student progress on grades is monitored with students self-reporting via our pre/post test and goal setting form completed with each student quarterly. The Teacher Feedback Form is used quarterly to determine if students are completing homework.
  - (3) Students participating in the program engaged in extracurricular learning activities measured by daily attendance / homework logs used to track attendance and participation in extracurricular learning activities.
- Of the eight agency board members, none are Bellevue residents and one is an Eastside resident.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>The agency currently works with schools in Seattle and the Highline School District. The application states that the program is aligned with the School Age Children Action Agenda.</li> <li>The City of Bellevue currently funds no programs of this agency.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Bellevue funding will be used for personnel costs and operating expenses. Payment is based on the service unit, "Class", which is described as a "2.5 hours per day and is held 4 days per week for 45 weeks throughout the year for 30 students." The per class, per student rate is \$3.51.</li> <li>Request is 20.18% of total program budget, while Bellevue residents make up 100% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>							
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>							
<b>Demographic Profile</b> (of 160 clients reported in 2007)							
Race/Ethnicity	Black, African-American, African	70.0%	Asian, Asian American	22.5%	Hispanic, Latino	1.3%	
Age:	6-10	50.0%	11-13	29.4%	14-17	20.3%	
	Individuals with Disabilities:	UNK	Refugee or Immigrant:	100.0%	Ltd-English Speaking	100.0%	
Other:							
<ul style="list-style-type: none"> <li>43.13% were from single-parent households; 42.5% are low or very low income.</li> </ul>							

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	<p>It has come to the Commission's attention that the budget as listed for [Youth Tutoring and Developmental Disabilities programs] in response to question 19 may not reflect the entire program budget, but that in fact only a portion is reflected which corresponds to the funding request to the City Bellevue.</p> <p>If this is the case, please re-submit the accompanying budget page to accurately reflect the entire program budget, which thus allows the Commission to see the funding request in context. If this is not the case, please confirm that the budget as listed for these two programs in the response to question 19 is indeed the entire program budget. (See below.)</p>
----	--



2009-10 Human Services Fund

**STAFF REVIEW**

*Application #* 47

Agency: REWA

Program Name: After School Tutoring Program

Goal # 2

---

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	48	Contract #	Continuum* IP
Agency Name	Refugee Women's Alliance		
Program Title	Developmental Disabilities Program for Families wi		
Program Description	The program focuses on refugee and immigrant parents of children that face barriers and challenges navigating services that can identify and assist their disabled child.		
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities	New or Ongoing?	New

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	41,200
Awarded 2006		Total Program Cost	<i>73,200 (revised by agency)</i>
Awarded 2007		% Request to Total Program Cost	56.28 %
Awarded 2008			

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
United Way	20,000	King County	12,000

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

Comments

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Comments

No data available.

**STAFF COMMENTS****Need for Program (Question 1)**

- As noted in the Needs Update, national prevalence data estimate that 6.5% of all children under age 3 have a developmental delay or disability. This translates to about 330 Bellevue preschoolers who may face significant barriers to school success due to their disabilities.
- Approximately 4.5% of Bellevue children between 5 and 15 years of age had at least one disability according to Census 2000. Staff at Kinderling Center note that in 2006, 47% of children served were not white.
- The Needs Update notes that families of infants and toddlers with developmental disabilities report the need for more information and assistance from a skilled, knowledgeable person to help them with assessing and coordinating services. More information is needed for services for school-aged children age 3 to 18.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program indirectly addresses the Focus Area of Early Learning and School Readiness, through the provision of education and training to parents of children with developmental disabilities.
- Components of the program include individualized needs assessments, service referrals, support groups, and quarterly home visits. The program focuses on refugee and immigrant parents of children that face barriers and challenges navigating services that can identify and assist their disabled child. ReWA proposes offering culturally competent and linguistically appropriate parent support groups, home visits and case management for Southeast Asian and Hispanic parents of children with developmental disabilities

**Program Accessibility (Questions 5-8)**

- The program's ability to provide services in languages other than English is high. Services are provided in the native language of the client. Program staff members are described as "bilingual/bicultural".
- The agency's ability to provide interpretation and translation services with other agency staff is high. ReWA currently employs 113 staff. Of these FTEs, 86% are bilingual/bicultural. ReWA staff speak 28 different languages.
- Services are free for participants. The office location is proximate to Crossroads. The application notes, " The first key strategy in our plan to expand accessibility by establishing permanent physical facilities in Bellevue. While Bellevue's refugees and immigrants currently access ReWA's services through our Seattle locations, a far greater number of clients can be served through an office based in Bellevue. To this end, we recently secured a new office at 16007 NE 8th St., near Crossroads Mall."

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Outcomes will be measured with surveys. Surveys are administered to evaluate whether the activities are meeting the program goal and needs of individuals with developmental disabilities and their families in the community. The outcomes to be reported for 2009 are as follows:
  - (1) Provision of effective prevention and intervention strategies for those most at-risk and most in need to prevent or reduce more acute illness or reduce more acute illness, high risk behaviors, incarceration and other emergency medical or crisis responses by assuring supportive relationships within families, neighborhoods and communities
  - (2) Promote and support inclusive opportunities for individual with developmental disabilities who reside with their families or on their own.
- Of the eight agency board members, none are Bellevue residents and one is an Eastside resident.

<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>The agency currently works with schools in Seattle and the Highline School District.</li> <li>The City of Bellevue currently funds no programs of this agency.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>Bellevue funding will be used for personnel costs and operating expenses. Payment is based on the following service units:                             <ul style="list-style-type: none"> <li>(1) Support groups, \$14.06 per two-hour session and</li> <li>(2) Face-to-face session, \$30.58 per one-hour session.</li> </ul> </li> <li>Request is 56.28% of total program budget, while Bellevue residents make up 100% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of 42 clients reported in 2007)						
Race/Ethnicity:	Asian, Asian Amer.	83.3%	Black, African-Amer., African	16.7%		
Age:	18-34	66.7%	6-10	11.9%	0-5	4.8%
	Individuals with Disabilities:	100%	Refugee or Immigrant:	100%	Limited-English Speaking	100%
Other:						
<ul style="list-style-type: none"> <li>85.7% were from single-parent households; 69.1% were low or very low income</li> </ul>						

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	<p>It has come to the Commission's attention that the budget as listed for [Youth Tutoring and Developmental Disabilities programs] in response to question 19 may not reflect the entire program budget, but that in fact only a portion is reflected which corresponds to the funding request to the City Bellevue.</p> <p>If this is the case, please re-submit the accompanying budget page to accurately reflect the entire program budget, which thus allows the Commission to see the funding request in context. If this is not the case, please confirm that the budget as listed for these two programs in the response to question 19 is indeed the entire program budget. (See below.)</p>
----	--



**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	49	Contract #	Continuum*	PE
Agency Name	Refugee Women's Alliance			
Program Title	Parent Education Program			
Program Description	ReWA's Parent Education Program provides workshops and individual advocacy to remove language and cultural barriers that prevent refugee and immigrant parents from fully participating in their children's academic success.			
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities	New or Ongoing?	New	

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded	_____	Funding Request: 2009	_____	41,150
Awarded 2006	_____	Total Program Cost	_____	41,150
Awarded 2007	_____	% Request to Total	_____	100.00 %
Awarded 2008	_____	Program Cost	_____	

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell	_____	Redmond	_____
Issaquah	_____	Sammamish	_____
Kenmore	_____	Shoreline	_____
Kirkland	_____	Woodinville	_____

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
None	_____		_____

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

**Comments**

No data available.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
<b>Comments</b>				
No data available.				

**STAFF COMMENTS****Need for Program (Question 1)**

- In the Bellevue School District, nearly 29% of students speak a language other than English. This mirrors the diversity of the population as a whole, in which about 25% of Bellevue residents are foreign born.
- The Needs Update notes a need for parent support for those new to this culture, and especially with limited English speaking skills. School district personnel, human service providers, and consumers expressed the need for programs that help bridge cultural differences between systems. Many parents report barriers related to language and lack of knowledge about how the school system works in the US.
- This gap in culturally appropriate services that support immigrant and refugee families can lead to poor outcomes for their children, including lack of engagement in school and negative behaviors, such as gang affiliation.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Early Learning and School Readiness, including outreach to families whose first language is not English, and parent/caregiver support for all families, including home visiting, parent education, and assistance to grandparents raising their grandchildren.
- The program meets an immediate need in the community for refugee and immigrant parents for support in becoming more involved in their children's academic success by making direct contact with parents and going with them to school for conferences and other activities, if needed, conducting parent workshops addressing specific topics, such as the WASL and graduation requirements, which may be different for each cultural community, and making home visits for parents who cannot attend outside events.
- The program is preventative because research has shown that children's academic success is improved when there is parent involvement. This parental involvement can mean the difference between a child staying in school or dropping out, which has serious implications for both the individual as well as the community in economic terms.
- The program design is comprehensive and appropriate to address the stated problem as Refugee Women's Alliance (ReWA) staff offer a variety of ways to increase parent involvement with their child's schools. This program has been in operation for over 15 years in the Seattle, Highline, and Tukwila School Districts; if funded, it would be the first program for this agency on the Eastside.

**Program Accessibility (Questions 5-8)**

- All program components are free to families, including bus tickets and childcare, when needed. Ninety percent of the parents served will be very low-income with the remainder, low-income.
- The program is very accessible to families because ReWA staff will go to parents' homes or to their children's schools. Workshops are held on Saturday mornings or other optimal times at a convenient location which is on a bus route near Crossroads Mall.
- ReWA recently began to rent an Eastside office in the Crossroads area; this building is in compliance with ADA standards.
- Application states that they do not anticipate waiting lists as staffing and format, e.g. workshops, can accommodate a minimum of 60 parents.
- The agency's ability to provide interpretation and translation services is high. All staff working in this program are bilingual/bicultural. As an agency, 86% of ReWA staff are bilingual/bicultural. Staff speak 28 different languages. Staff in this program will speak Spanish and Vietnamese, which are two of the largest language groups in the Bellevue School District needing interpretation services.

- Parent groups are conducted in the language of the clients attending. In cases where there is a guest speaker, staff serve as interpreters.
- The application states that while they currently serve Bellevue residents in their Seattle programs, the agency has a long range plan to bring services to Bellevue to improve clients' access. These services include basic food assistance, parent education, disability services, mental health services, domestic violence support groups, and domestic violence transitional housing and advocacy.

#### **Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Refugee Women's Alliance (ReWA) is a multi-ethnic, community-based organization that provides comprehensive services to refugee and immigrant women and families in the Puget Sound area. ReWA, formerly Southeast Asian Women's Alliance, was founded in 1985 by a group of successfully resettled women who sought to provide newly-arrived women with services not offered by other agencies.
- ReWA manages a large number of large grants and contracts with Federal agencies, the State of Washington, King County, the City of Seattle, and United Way of King County for its various programs. ReWA received a Federal Community Development Block Grant from the City of Seattle for \$578,522 for their new facility in Seattle.
- ReWA's parent program has been in operation since 1993 in other parts of King County. To date, they have successfully provided parenting services in Russian, Cambodian, Vietnamese, Spanish, Amharic, and Somali.
- Staff appear to be highly trained and qualified. The Parent Education Coordinator has 17 years of experience in parent education, is multilingual, and certified as an Ethnic Minority Mental Health counselor. Spanish and Vietnamese speaking staff are in demand in the Crossroads Community to work with refugee and immigrant families.
- Outcomes proposed for 2009-10 are appropriate for the parenting program, but they do not measure academic success of the children, as stated in their overall goal. It appears their targets for each of the outcomes for Bellevue in question # 18 are based on success rates when using these goals for their program in other areas of the county.
- Of the eight board members, one lives on the Eastside, and none are residents of Bellevue.

#### **Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)**

- ReWA works with the Seattle, Highline and Tukwila School Districts. The application states that ReWA "will develop relations" with the Bellevue School District but there is no indication that any discussions with them have happened yet.
- Application states that ReWA would interface with several local agencies for referrals to the program, like Jewish Family Service, but there is no indication that ReWA has had any discussions with other agencies on the Eastside yet.
- ReWA is aware of, and in alignment with, the King County School Aged Action Agenda.
- Application states that the agency's enhancement of services to Bellevue "will occur upon notification of award".
- The entire cost of the program is requested from Bellevue, with no other funders listed, so funding is not diverse.
- The City currently does not fund any programs from this agency. There are six other new applications for 2009-2010 funding from this agency.

<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>The request is 100% of total program cost, with 100% of Bellevue residents served.</li> <li>The cost per unit for parenting workshops (\$3.30) and case management (\$21.10) is very reasonable, especially for the culturally and linguistically appropriate services provided.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>The need for culturally appropriate parent support for the growing diverse population in Bellevue has been well documented, and is important to help children from refugee and immigrant families succeed in school, and later, in life.</li> <li>This program fits within Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider funding provided that there is some indication that ReWA has made efforts to coordinate with the Bellevue School District and other local non-profit agencies.</li> </ul>	
<b>Prepared By:</b>	Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of 181 clients reported in 2007)						
Race/Ethnicity:	Asian, Asian-American	62%	Hispanic, Latino	0	Black, African-American, African	33%
Age:	18-34	18%	35-59	75%	60-74	4%
	Individuals with Disabilities:	Unk	Refugee or Immigrant:	100%	Limited-English Speaking	100%
Other:						
<ul style="list-style-type: none"> <li>Clients from Bellevue Zip Codes: None</li> <li>Single Parent Households: 47%</li> <li>Clients with Very-Low Incomes: 51%</li> <li>Clients with Low-Incomes: 35%</li> </ul>						

**Comments / Questions****QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

There were no questions from the Human Services Commission.

**Site Visit Notes:**

Human Services Manager Emily Leslie and Grant Coordinator Joseph Adriano visited the new Bellevue office of Refugee Women's Alliance (ReWA) which is located in the Baha'i Center in the Crossroads neighborhood. ReWA apparently rents space at this building on an as-needed basis, e.g. for support group meetings, etc. In attendance were four program managers: Jeff Sikora, Carlin Yoophum, Amina Ahmed, and Maggie Sung.

ReWA is a multi-service agency covering a broad spectrum of services, based on the needs of their refugee and immigrant clients. The numerous applications submitted to Bellevue are reflective of the types of services they offer in other parts of King County. Increasingly they are seeing clients from Bellevue who have been traveling to their Seattle office for services, including Middle Eastern (Iraqis, Iranians), Latinos, Russians/Ukrainians, and Africans.

In response to a question about their collaboration/coordination with other Bellevue agencies, they indicated they work with Hopelink, Jewish Family Service, Eastside Domestic Violence Program, Bellevue Community College, DSHS, Asian Counseling and Referral Service, and Chinese Information and Service Center, to name a few. They were informed of the various provider coalitions on the Eastside, e.g. Alliance of Eastside Agencies, Eastside Refugee and Immigrant Coalition (ERIC), Eastside Homelessness Advisory Committee (EHAC), etc. but ReWA seemed to have limited involvement in them at this point in their expansion to this geographic area. They were also unaware of the City's Mini-City Hall at Crossroads Mall, which is a hub for immigrants and refugees seeking services. However, their location on NE 8<sup>th</sup> is ideal since it is across from the Mall and within walking distance of DSHS, Jewish Family Service, Youth Eastside Services, Salvation Army, Kinderling Center, and other agencies.

When asked to prioritize their application requests, they indicated it would be difficult to do so given the nature of their comprehensive services and how they are interrelated. However, after further discussion, it appeared the requests for the Basic Food Program Outreach (Application #16), Domestic Violence Confidential Housing and Support Groups (Applications #17 and #59) and possibly the Parent Education (Application #49) programs are the ones that may address the greatest needs as well as have the greatest impact in serving Bellevue immigrant and refugee residents.

Persons signed up by ReWA for the Basic Food Outreach (Food Stamp) program are automatically eligible for free training at BCC through the State Food Stamp Employment & Training (FSET) program with a goal of employment. It is also a point of entry to other services offered by ReWA or other agencies. This outreach is not being done by any other agency since Hopelink discontinued it. The Domestic Violence Support Groups are currently operating in Bellevue and funds would allow these to continue and be expanded, along with the establishment of confidential DV housing in two apartment units. The Parent Education program would address the need for parental involvement by immigrants and refugees who have language and cultural barriers. All three of these programs address the Human Services Commission's focus areas of homelessness or early learning and school readiness.

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

<b>Application #</b>	50	<b>Contract #</b>	GF189	<b>Continuum*</b>	PE
<b>Agency Name</b>	YMCA of Greater Seattle-Lake Heights				
<b>Program Title</b>	Lake Heights YMCA Child Care Programs				
<b>Program Description</b>	The child care programs provide care for children 1-12 years old, Monday-Friday, 6:30 am - 6:30 pm, all year long. Scholarships are available based on need.				
<b>Goal Area</b>	2 - Supportive Relationships within Families, Neighborhoods and Communities	<b>New or Ongoing?</b>	Ongoing		

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

<b>First Year Funded</b>	1991	<b>Funding Request: 2009</b>	24,500
<b>Awarded 2006</b>	21,537	<b>Total Program Cost</b>	1,462,177
<b>Awarded 2007</b>	22,183	<b>% Request to Total Program Cost</b>	1.68 %
<b>Awarded 2008</b>	22,893		

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell	_____	Redmond	_____
Issaquah	_____	Sammamish	_____
Kenmore	_____	Shoreline	_____
Kirkland	_____	Woodinville	_____

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
State: DSHS	70,540	United Way	65,500
Fundraising	217,503	Fees	1,193,367
Child Care Resources	5,885		

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Infant/Toddler	290	253	216	85.38%
Preschool	1,821	1,675	799	47.70%
School Age	3,207	3,795	1,549	40.82%

**Comments**

This program is on track to meet the contract goal for infant/toddler. The program is under 50% for both preschool and school age, and is therefore not on track to meet those contract goals. In 2007, the program exceeded its goals for infant/toddler and preschool, and met 85% of its goal for school age. At the end of 2007, the program

estimated that the reduction in school-age participants was due to the change in location and capacity of programs. There is no note about this on the most recent report.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Responses from teacher questionnaires	28	28	28	100.00%
2a. Count of daily attendance for children receiving grant funds. 2b. Responses to family surveys.	268	35	35	100.00%

#### Comments

Measure 1 corresponds to the outcome statement, "Improve social skills and self-confidence in participants." Fifty-two children received City of Bellevue funds during this reporting period, 24 were excluded from outcome data because they were in the program less than three months or were toddlers. Teacher questionnaires are used to collect data for this measure. The teachers respond to questions using a rating system for how much teacher intervention is needed. The ultimate goal is for children to be able to interact and problem solve without teacher assistance.

The teachers used these ratings:

1. Observed behavior and skills have not improved, teacher intervention is needed.
2. Observed behavior and skills are improving, teacher direction is still needed.
3. Observed behavior and skills have improved and there is limited teacher intervention.
4. Observed behavior and skills have significantly improved, teacher rarely intercedes.

A score of 3 or 4 is considered a success. The questions and responses are:

1. Does the child demonstrate self-help skills? Preschool: 100% success, School-age: 95% success
2. Does the child use words, instead of actions to express his needs to teachers? Preschool: 63%, School-age: 95%
3. Does the child use appropriate words and body language to initiate play with peers? Preschool 63%, School-age: 80%
4. Do other children see this child as a playmate? Preschool: 75%, School-age: 95%
5. Does the child resolve conflict with peers and teachers, using appropriate, positive words and actions? Preschool: 63%, School-age: 80%
6. Does the child find constructive activities to do following redirection or intervention from the teachers? Preschool: 63%, School-age: 95%
7. Does the child perceive other people's feelings and reactions? Preschool: 75%, School-age: 80%

Measure 2 corresponds to the outcome statement, "Increase parents' ability to maintain employment and desired work schedule." Data for this measure is collected using daily sign-in/sign-out sheets and family surveys. Data from sign-in/sign-out sheets indicate the number of days attended in child care. The assumption is made that there is a correlation between consistent attendance and meeting the parents' work schedule. There were 52 unduplicated children receiving Bellevue funds during the reporting period, and 22 of the children were not included in the attendance data because they attended only during summer months or recently enrolled in the program. Of the 30 children for which attendance was tabulated, 23 children attended 90%-100% of the time. Three attended 80%-90% of the time; four attended 70%-80% of the time.

Data is also collected from family surveys, in which there is a question about the convenience of hours. Thirty-five surveys were returned. The scale on the survey is 1 (poor) to 5 (excellent). 100% of the parents with preschoolers rated the convenience of hours a 4 or 5. 93% of the parents of school-agers rated the convenience of hours a 4 or 5. One parent rated it a 3, but did not comment on their preference.

**STAFF COMMENTS****Need for Program** (Question 1)

- The Needs Update notes that childcare rates for East King County are the highest in the county; a family with an infant and a preschooler could pay between \$15,860 and \$21,022 annually for childcare, which is 26-36% of the county's median income.
- In the Needs Update, lack of affordable childcare was listed by providers and consumers as one of the largest barriers to keeping employment. Families who earn slightly more than the guidelines for Washington State's childcare subsidies are left with few options. Even for those who do qualify, the State rates do not cover the full cost of care, so many childcare centers cannot afford to accept many children with these subsidies.
- Families who fall through the gaps need additional support through scholarships to be able to secure quality childcare. Increasingly, with many available jobs paying more than minimum, but not a "livable" wage, more families are seeking these scholarships. There continue to be waiting lists for all aged young children, especially infants, at the YMCA due to lack of space.

**Meets Immediate Needs and/or Prevention** (Questions 2, 11-16)

- The program address the Focus Area of Early Learning and School Readiness, including affordable, quality childcare for low-income families, and early identification of children with disabilities, including outreach to families whose first language is not English.
- The program meets the immediate need for scholarships for families who cannot afford the full cost of care.
- The program is preventative because quality childcare has been linked through research to increased brain development in young children, and has been shown to increase cognitive and social-emotional skills critical for success in school and in life.
- The YMCA also includes programs for school-aged children, both after-school and in the summer. These programs are preventative because many children in this age group engage in high risk behaviors, such as using drugs and alcohol, when unsupervised during the hours of 3- 7 pm, until their parents return from work.
- The program design is appropriate to address the stated problem in that it offers low-income parents the opportunity for quality childcare, increasing their children's chances for better outcomes.

**Program Accessibility** (Questions 5-8)

- The YMCA childcare program was located at Lake Heights Elementary School until 2007, when the Bellevue School District demolished it to build a new school on the site. The YMCA was able to relocate its childcare programs in various sites temporarily, including several churches and other elementary schools. Beginning in summer of 2008, the programs will move to the old Newport Heights Elementary School. After this move, the program's accessibility to parents in South Bellevue will resume.
- Hours of operation fit parents schedules well, as they are open from 6:30 am-6:30 pm. Care is available during school breaks and in the summer.
- The YMCA uses a variety of scholarship funds to make the program affordable for low income parents. Twenty seven percent of the children in the Lake Heights Program receive financial assistance.
- Program site at Newport Heights Elementary is ADA accessible, with classrooms on one level, and ramps for the portable classrooms. TTY is available through the Metro YMCA.
- Transportation for school-aged children is provided by YMCA vans. The new campus is near a bus stop for parents with children birth to five.
- The agency ability to provide interpretation and translation services is low. Very limited information is

provided in the application, with question #7 left blank. Application states that there are staff that speak Chinese and Spanish, but there is no information about how many, and how they accommodate other languages.

- There are some staff trainings on cultural relevancy, but there is little detail about types of trainings offered.

**Accountability / Outcomes to be Measured** (Questions 3, 4, 17, 18)

- The YMCA childcare programs have been available to parents on the Eastside for 19 years, serving children 1-12 years old. They are one of the few centers that offers infant care, which was identified in the Needs Update as a big need.
- The Center is licensed by the State of Washington Department of Early Learning. Previously, the Center was accredited by the National Association for the Education of Young Children (NAEYC), the "gold standard" for childcare center quality. Centers must reapply for certification every few years. Currently, the YMCA is not accredited because when they had to move to the scattered sites, as described earlier, they didn't meet the NAEYC requirement of length of time at a location. The Center is expected to seek accreditation again after they move to Newport Heights Elementary School.
- Staff qualifications seem adequate. The Senior Director has much experience in education, including 18 years at Lake Heights. Other staff listed have extensive experience with the YMCA, but their experience and education in early childhood education is not clear.
- Outcomes proposed for 2009-10 are the same as reported in 2007-2008. They are appropriate to the goals of the program, to help parents maintain employment, and to improve the social skills and self confidence of the children.
- Of the 17 agency board members, all are Bellevue residents except 3 who also live on the Eastside.

**Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- The Lake Heights YMCA has written agreements to provide before and after school programs at two elementary schools in the area.
- No other detail on collaborations with other agencies/organizations are mentioned in the application.
- Staff continue to be unaware of the King County Action Agenda for Early Childhood and School Aged Children, as was the case two years ago in their application. YMCA does not participate in the local early childhood networking group, FACES East.
- The City does not currently fund any other programs of this organization.
- Funding is very diverse, with the major portion of the budget from participant fees, and fundraising.

**Cost Effectiveness** (Questions 14, 19-24)

- Program is very cost effective with cost per day higher for infants and toddlers than school-age children, due to the higher staff ratios required for younger children, in line with what other centers are charging.
- Bellevue funding would be used for scholarships.
- Request is 1.68% of program budget for the childcare program. The funds would serve 27 Bellevue children, two more than they are currently funded for in 2008. The 2009 request is a 7% increase over 2008 award, due to the increased number of families asking for financial assistance, even those who have not formerly needed this help.

<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>• Providing childcare scholarships allow low-income parents to work; quality childcare programs are often inaccessible to these families without some type of assistance. Given the poor economy, higher costs of food, gas and housing, the need for these scholarships is increasing.</li> <li>• The program fits within Bellevue's human services continuum as an appropriate prevention/enhancement activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Alex O'Reilly, Planner (425)-452-2824 aoreilly@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>• The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of 53 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	53%	Hispanic, Latino	11%	Black, African-American, African	9%
Age:	0-5	39%	6-10	58%		
	Individuals with Disabilities:	0	Refugee or Immigrant:	0	Limited-English Speaking	0
Other:						
<ul style="list-style-type: none"> <li>• Race: Asian, Asian American: 9%</li> <li>• Single Parent Head of Household: 72%</li> <li>• Very Low-Income: 42%</li> <li>• People living in Zip Code 98006: 88%</li> </ul>						

**Comments / Questions**

**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

<b>1.</b>	<b>In your budget, there are no funds in the line item for Travel/Training. How are you funding the required STARS training for your staff?</b>
YMCA provides all STARS training for staff and that staff mileage to travel to a training is reimbursed at .58 cents a mile. Training is included in the administrative line in the budget.	
<b>2.</b>	<b>Also in your budget, you used identical numbers for both 2008 and 2009 for Postage and Shipping, and Printing and Advertising. Please explain.</b>
The amounts listed are the minimum anticipated for these years. The 2009 budget is being developed at this time and numbers will reflect the expected growth in services and expenses.	
<b>3.</b>	<b>In your budget, the amount listed under benefits seems high. Please explain.</b>
The YMCA pays \$405 per month, per full time employee for health benefits and, for employees of two years or more, the YMCA pays 12% of their salary into a retirement fund.	

<b>4.</b>	<b>In question #10, you replied “Not Applicable” in regard to alignment of your goals to system wide strategic plans. Why is your program not involved with SOAR, helping kids reach for the sky, which is the plan for children birth to 18 years old?</b>
<p>The Lake Heights Family YMCA was not aware of the opportunities that SOAR offered. The YMCA of Greater Seattle is a partner in SOAR. The goals set by the YMCA of Greater Seattle for the child care programs are consistent with the SOAR goals for school-age children and youth as well for early childhood. Lake Heights will become familiar with the opportunities provided by the Action Teams.</p>	

<b>5.</b>	<b>What are the qualifications of the staff who are providing the direct services to the children? None of the staff listed in question #4 have credentials in early childhood education.</b>
<p>The 3 program supervisors listed on the application work directly with school-age children. They meet licensing criteria for program supervisors. These requirements are 30 credits in elementary education, or the educational equivalent in courses such as recreation, physical education, music, art, psychology or social services. In the early childhood programs, the teachers are as follows:</p> <ul style="list-style-type: none"> <li>• Two toddler teachers have completed classes for Child Development Associate and met the STARS requirements of the 20 hour basic course and 10 hours of training each year. The teachers have respectively had 11 years and 10 years experience with young children.</li> <li>• The three year old lead teacher’s degree is in cultural anthropology. She has 7 years experience working with young children. She has met STARS requirements of the 20 hour basic course and the 10 hours of training each year.</li> <li>• The Pre-K teacher has a degree in elementary education and has 35 years experience working with young children. She has taken the STARS 20 hour basic course and the 10 hours of training each year.</li> <li>• The YMCA provides a reimbursement plan for tuition for staff who are continuing education in their field.</li> </ul>	

**2009-10 Human Services Fund**

**STAFF REVIEW**

*Application #* 50

Agency: YMCA

Program Name: Lake Heights YMCA Child Care Progs.

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	51	Contract #	GF209	Continuum*	I
Agency Name	Youth Eastside Services				
Program Title	Early Intervention for Youth At-Risk				
Program Description	YES' Early Intervention for Youth At-Risk program provides at-risk youth ages 6-20 and their families with a comprehensive range of mental health, sexual abuse and substance abuse counseling services.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1985	Funding Request: 2009	133,678
Awarded 2006	124,451	Total Program Cost	2,026,676
Awarded 2007	125,760	% Request to Total Program Cost	6.60 %
Awarded 2008	129,784		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	66,296
Issaquah		Sammamish	12,000
Kenmore		Shoreline	
Kirkland	30,243	Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
KC CSD	150,420	Foundations	52,000
KC PHP	535,500	Fundraising	325,000
KC MHCADSD	143,553	In-Kind	154,500
United Way	49,347	Lake Washington SD	103,240
Program Fees	270,900		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Counseling Hours	5,985	1,461	3,306	226.28%
Information and Referral Hours	181.77	55	54	98.18%

#### Comments

This program has exceeded service unit goals for this year and will continue to serve Bellevue clients with funding
---

from other sources.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. At case closing, 70% of clients receiving counseling services will rate their progress in meeting individualized treatment goals as "met" or "partially met".	606	606	498	82.18%
2. 70% of clients returning YES follow-up surveys will report that they are better able to cope with at least one of the problems or symptoms identified as a result of the counseling they received.	606	606	498	82.18%
3. 70% of clients returning follow-up surveys will rate the quality of services they received overall as "excellent" or "good".	606	606	498	82.18%

#### Comments

All three measures correspond to the outcome statement, "Individual and family strengths & coping strategies will be increased for youth & families involved in general counseling and substance abuse services."

Indicator 1 is measured by a summary form that indicates the level of progress clients achieved on each treatment objective, as rated on a 3-point scale. Indicators 2 and 3 are measured using a follow-up survey mailed to clients after case closing. Clients can choose to participate in the follow-up survey.

**STAFF COMMENTS****Need for Program (Question 1)**

- One third of King County 6th graders report being bullied or harassed at school. One quarter of 8th and 10th graders do not feel safe at school. In King County 14% of 6th graders and 10% of 12 graders -- one in ten -- said that they had thought seriously about killing themselves. Suicide is the second leading cause of death among Washington youth.
- Over 9% of King County 10th graders said that they had brought a weapon to school.
- Nearly one third of 10th grade students reported binge drinking. Mental disorders and substance abuse are closely linked. Roughly half of youth and young adults with emotional or behavioral problems also have a substance abuse problem, and almost two-thirds of individuals with a substance abuse problem have a mental disorder.
- Youth from immigrant, single-parent or low-income families, who do not feel connected to their community, or whose parents show signs of poor mental health, face more obstacles as they grow up and are more at risk. They are more likely to suffer abuse or neglect, drop out of school, abuse drugs and alcohol, and commit violent crimes.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Culturally and Linguistically Appropriate Health Services, particularly mental health services, for uninsured or underinsured people of all ages. The program design is appropriate for the target population, and its components include:
  - Intake, Assessment, and Information and Referral – These are provided by one full-time intake specialist, and two trained volunteers supervised by a licensed mental health professional.
  - Mental Health Counseling Services – Outpatient counseling and therapy services are provided to youth, parents and families. Services include individual, family and group therapy, crisis intervention, case management, and psychiatric consultation.
  - Substance Abuse Intervention Services – Substance abuse programs include drug and alcohol assessments for youth who are referred by parents, schools and the juvenile justice system; individual and family counseling; educational and treatment groups for recovering teens and their parents; parent support groups; and in-school prevention and intervention services including classroom presentations, staff training and consultation, and parent education.
- Program targets at-risk youth between the ages of six and 20 and their families.

**Program Accessibility (Questions 5-8)**

- The program's ability to provide services or interpretation in other languages is moderate. YES has staff in its counseling, substance abuse and school-based departments who provide services in Spanish since this is an area of particularly high demand.
- The agency's ability to provide interpretation in other languages is moderate to high. YES has 21 bilingual staff speaking Spanish, Vietnamese, Japanese and Russian.
- YES offers services in schools and at community-based sites where counselors can build relationships with youth over time. Different sites attract different youth so it is important to provide counseling services at different locations. Sites are proximate to bus stops.
- Services range from sliding scale to free. No client is refused for an inability to pay.

<b>Accountability / Outcomes to be Measured</b> (Questions 3, 4, 17, 18)	
<ul style="list-style-type: none"> <li>• Outcomes to be measured in 2009-10 are the same as those to be measured in 2007-08. Measured with client surveys, they are:                             <ul style="list-style-type: none"> <li>○ Youth receiving counseling will meet their individualized treatment goals.</li> <li>○ Youth will be better able to cope with problems.</li> <li>○ Youth will reduce or eliminate their alcohol or drug use.</li> </ul> </li> <li>• Of 21 board members, 20 are Eastside residents, one is the Bellevue police chief, and 13 are Bellevue residents.</li> </ul>	
<b>Regional Cooperation / Coordination and Diverse Support</b> (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> <li>• The City of Bellevue currently funds two other programs of this agency for total annual support of \$193,906.</li> <li>• YES works with BSD and the Lake Washington School Districts. They also work with entities in the juvenile justice system, including probation and courts.</li> <li>• YES is a member of the King County Youth and Family Services Association that has planned services for the county. Service contracts are in place to service youth and families throughout King County that are designated by school district boundaries. YES is the designated provider of these services for the Bellevue and Lake Washington School Districts.</li> </ul>	
<b>Cost Effectiveness</b> (Questions 14, 19-24)	
<ul style="list-style-type: none"> <li>• Bellevue funding will be used for salaries. Costs are based on the following units of service:                             <ul style="list-style-type: none"> <li>○ 1. Counseling includes one-on-one counseling provided to youth, with a service unit being \$106.07 per one hour.</li> <li>○ 2. Information and Referral - includes information and referral for services provided to youth and families primarily by phone but also in person, at \$47.75 per hour.</li> <li>○ 3. Youth Services – Outreach and counseling services provided at the Old Redmond Firehouse, at \$37.15 per staff hour.</li> </ul> </li> <li>• Request is 6.6% of total program budget, while Bellevue residents make up 51.9% of the total clients served.</li> </ul>	
<b>Appropriateness of City Involvement</b>	
<ul style="list-style-type: none"> <li>• This program fits within Bellevue’s human services continuum as an appropriate intervention activity for the City to consider continued funding.</li> </ul>	
<b>Prepared By:</b>	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

<b>Audit Comments</b>						
<ul style="list-style-type: none"> <li>• The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.</li> </ul>						
<b>Demographic Profile</b> (of 840 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	30.5%	Hispanic, Latino	10.0%	Asian, Asian American	5.0%
Age:	13-17	30.7%	11-13	9.9%	6-10	8.8%
	Individuals with Disabilities:	0.5%	Refugee or Immigrant:	8.1%	Limited-English Speaking	5.5%

Other:

- 34.05% are low or very low income, 57.4% are unknown; two clients are listed as homeless; 20.48% are from single parent households, while 57.4% are unknown; ethnicity for 42.5% is unknown.

### Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	<b>Regarding Early Intervention for At-Risk Youth, question 16, please expand on the reasoning as to why PSED took over substance abuse intervention service provision for BSD.</b>
----	---

Puget Sound Education Service District (PSED) is the gatekeeper of Washington State funding for prevention and intervention drug/alcohol programs in the Puget Sound region. In the past it contracted with school districts, which in turn contracted with local agencies, to provide these intervention services. In the spring of 2007, PSED decided for efficiency and organizational purposes to directly take over the delivery of all prevention intervention services throughout the Puget Sound region. PSED developed its own program and hired their own Prevention Intervention Specialists. As a result, YES and many other agencies no longer contract with school districts with the Puget Sound region to provide these services.

2009-10 Human Services Fund

STAFF REVIEW

Application # 51

Agency: YES

Program Name: Early Intervention for Youth At-Risk

Goal # 2

## STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	52	Contract #	GF245	Continuum*	I
Agency Name	Youth Eastside Services				
Program Title	Response to Youth				
Program Description	Through Response to Youth, YES provides youth in Bellevue with crisis intervention, counseling, and information and referral on-site at Boys and Girls Club locations. YES also trains Boys and Girls Club staff.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing?		Ongoing

\* I = Intervention, P = Prevention, E = Enhancement

### I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2000	Funding Request: 2009	30,968
Awarded 2006	28,285	Total Program Cost	38,562
Awarded 2007	29,134	% Request to Total Program Cost	80.31 %
Awarded 2008	30,066		

### FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

### OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Fundraising	7,594		

### II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Crisis Intervention & Counseling	26.5	80	41	51.25%
Support Groups	3	30	18	60.00%
Training/Education/Staff Consult	40	45	28	62.22%
Information & Referral	10	140	6	4.29%
Outreach Contacts	423	411	150	36.50%

#### Comments

This program is on track to meet the first three service unit goals, and is not on track to meet the last two service
---

unit goals. The program noted that it has been in a transition with new staff.

### III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. "I'm involved in positive activities in my community."	93	16	15	93.75%
2. "Some adults I know want me to succeed."	93	16	15	93.75%
3. "I know that I can go to Ground Zero/Spiritwood Manor and get help if I needed it."	93	16	15	93.75%

#### Comments

These measures are survey questions and they correspond to the outcome statement: "Youth will self-report support received from their community and adults by responding positively to the following questions." The results are based on a "Moment-In-Time Survey" using a 5-pt Likert Scale administered to youth participating at Ground Zero and Spiritwood Manor.

**STAFF COMMENTS****Need for Program (Question 1)**

- One third of King County 6th graders report being bullied or harassed at school. One quarter of 8th and 10th graders do not feel safe at school. In King County 14% of 6th graders and 10% of 12 graders -- one in ten -- said that they had thought seriously about killing themselves. Suicide is the second leading cause of death among Washington youth.
- Over 9% of King County 10th graders said that they had brought a weapon to school.
- Nearly one third of 10th grade students reported binge drinking. Mental disorders and substance abuse are closely linked. Roughly half of youth and young adults with emotional or behavioral problems also have a substance abuse problem, and almost two-thirds of individuals with a substance abuse problem have a mental disorder.
- Youth from immigrant, single-parent or low-income families, who do not feel connected to their community, or whose parents show signs of poor mental health, face more obstacles as they grow up and are more at risk. They are more likely to suffer abuse or neglect, drop out of school, abuse drugs and alcohol, and commit violent crimes.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program addresses the Focus Area of Culturally and Linguistically Appropriate Health Services, particularly mental health services, for uninsured or underinsured people of all ages.
- The program design is appropriate for the target population. This is a counseling, prevention, and intervention program for youth, delivered at sites where youth congregate. These are the components of the program:
  - Intake, Assessment, and Information and Referral – Intake, assessment and referral are provided by YES counselors. Youth are referred by Boys and Girls Club staff or self-refer.
  - Crisis Intervention and Counseling – YES counselors provide individual and group counseling at Bellevue Boys and Girls Club sites at the Ground Zero Teen Center and Spiritwood Manor, a King County Housing Authority facility.
  - Case Management – YES counselors provide ongoing case management for youth served at the Ground Zero Teen Center and Spiritwood Manor.
  - Information and Referral – YES staff refer youth to other YES services for substance abuse treatment and sexual abuse counseling, and to other community services.
  - Prevention and Support Groups – YES provides preventive educational groups and support groups on issues such as building social skills.
  - Staff Training – YES provides training for Boys and Girls Club staff on recognizing and responding to crisis situations, dealing with aggression and violence, and providing education and support to youth and their families who have been or are affected by violence.

**Program Accessibility (Questions 5-8)**

- The program's ability to provide services in languages beyond English is moderate. The program has one staff who speaks Spanish.
- The agency's ability to provide services in languages beyond English is moderate to high. The agency has 15 bilingual staff speaking Spanish, Vietnamese, Cantonese, Japanese and Bengali. YES has staff in its counseling, outreach, substance abuse and school-based departments who provide services in Spanish since this is an area of particularly high demand in YES' target population.
- Services are provided at community-based sites where the target population is known to congregate. These sites are proximate to bus routes. Services are free of charge.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Outcomes proposed for 2009-10 are the same as those to be reported in 2007-2008. They are:
  1. Youth will know where to get help and will be willing to get help if needed.
  2. Youth will better understand their problems and situations.
  3. Youth will have increased positive interactions with adults.
- Of 21 board members, 20 are Eastside residents, one is the Bellevue police chief, and 13 are Bellevue residents.

#### Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The City of Bellevue currently funds two other programs of this agency for total annual support of \$193,906.
- YES has been a leader in the King County Youth and Family Services Network, the Substance Abuse Providers with DASA (Drug and Alcohol Service Agencies) network, the Highline West Seattle Consortium of Youth and Family Agencies (for coordination of mental health services provided to Medicaid-funded clients), and the Eastside Disaster Counseling Network for Kids. Other partnerships include the Alliance of Eastside Agencies, King County Division of Alcohol and Substance Abuse Providers, United Way of East King County Community Council, and Mideast King County Community Public Health and Safety Network.

#### Cost Effectiveness (Questions 14, 19-24)

- Bellevue funding will be used for personnel costs, based on the following units of service (\$54.62 per unit):
  - Counseling includes one-on-one counseling provided to youth, with a service unit being one hour.
  - Information and Referral includes information and referral for services provided to youth and families, with a service unit being one hour.
  - Support Groups are the educational and support groups for Boys and Girls Club youth, with a service unit being one group counseling hour.
  - Training includes training and consultations for Boys and Girls Club staff, and community education, with a service unit being one hour.
- Request is 80.31% of total program budget, while Bellevue residents make up 100% of the total clients served.

#### Appropriateness of City Involvement

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

**Prepared By:** Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

### OTHER

#### Audit Comments

- The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

#### Demographic Profile (of 94 clients reported in 2007)

Race/Ethnicity:	White, Caucasian	50.0%	Hispanic, Latino	30.9%	Asian, Asian American	4.2%
Age:	14-17	32.0%	11-13	30.9%	6-10	23.4%
Individuals with Disabilities:	0%	Refugee or Immigrant:	5.3%	Limited-English Speaking	5.3%	

Other:

- 39.4% were low or very low income, while the rest were unknown; 26.6% were from single-parent households; 51.1% were from 98007; one client was listed as homeless

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

None.

2009-10 Human Services Fund

STAFF REVIEW

Application # 52

Agency: YES

Program Name: Response to Youth

Goal # 2

**STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND**

Application #	53	Contract #	GF208	Continuum*	P
Agency Name	Youth Eastside Services				
Program Title	SUCCESS Mentoring				
Program Description	SUCCESS provides at-risk youth ages 6-18 with long-term, one-on-one mentoring by caring adult volunteers in order to help the youth to reach their full potential academically, socially and personally.				
Goal Area	2 - Supportive Relationships within Families, Neighborhoods and Communities		New or Ongoing? Ongoing		

\* I = Intervention, P = Prevention, E = Enhancement

**I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES**

First Year Funded	1992	Funding Request: 2009	35,078
Awarded 2006	31,808	Total Program Cost	143,712
Awarded 2007	33,000	% Request to Total Program Cost	24.41 %
Awarded 2008	34,056		

**FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS**

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

**OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)**

Source	Amount	Source	Amount
KC DCHS	20,000	Foundations	25,750
In-Kind	25,750	United Way	21,131
Fundraising	17,091		

**II. 2007-2008 CONTRACT PERFORMANCE**

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Youth and Adult Services Hours	2,440	732	362	49.45%
Case Management Contacts	423	0	350	N/A
Support Group Hours	26.5	0	13	N/A

**Comments**

This program is on track to meet the goal for youth and adult services hours, which is the only service unit for which there is a contract goal.

**III. 2007-2008 OUTCOMES**

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1a. Students develop study skills and routine. 1b. Students complete homework assignments. 1c. Students engage in extracurricular learning activities. 1d. Students take the initiative to obtain needed academic assistance.	29	24	23	95.83%

**Comments**

For this outcome, there are four measureable indicators (1a - 1d). Any two indicators must be met for outcome achievement. These measurements are based on students' pre- and post-survey test scores and teacher's assessment.

**STAFF COMMENTS****Need for Program (Question 1)**

- As the Needs Update notes, research supports the fact that positive after-school and “out of school time” programs are critical for school-aged children and youth to build developmental assets and avoid at-risk behaviors.
- The US Office of Juvenile Justice and Delinquency Prevention suggests that after-school programs improve academic achievement, a protective factor for at risk children. Students show better achievement in math, reading and other subjects. Research also shows that appropriate after-school programs contribute long-term to increasing rates of high school graduation and cutting school absenteeism.
- Youth from immigrant, single-parent or low-income families, who do not feel connected to their community, or whose parents show signs of poor mental health, face more obstacles as they grow up and are more at risk. They are more likely to suffer abuse or neglect, drop out of school, abuse drugs and alcohol, and commit violent crimes.
- In 2007 YES served over 23,000 youth and family members. Of YES clients, 45% are from low-income households, 46% are minority and 37% are receiving or are eligible for Medicaid and unable to pay for treatment.

**Meets Immediate Needs and/or Prevention (Questions 2, 11-16)**

- The program design is appropriate to address the stated problem, providing mentors for at-risk youth. Components of the program are as follows:
  - Volunteer Mentors – SUCCESS recruits volunteer mentors who are matched with students. Mentors must make a commitment of one year and meet with students on a weekly basis to work on homework or community service projects, participate in fun activities, or join other mentors, students and family members for group events. The SUCCESS mentoring program provides each participating youth with at least 100 hours of direct support a year.
  - Training for Mentors – SUCCESS provides mentors with an initial eight hours of training, as well as quarterly trainings on such topics as listening skills, child and adolescent development, and drug and alcohol impact.
  - Family Activities and Support – Monthly group activities encourage positive connections with schools, peers, families and communities. SUCCESS also includes family support groups, parenting skills training, Career Days, and a newsletter for mentors and families.
  - SUCCESS Staff Support – YES staff support the mentors and students, provide ongoing case management, and refer students and their families to other resources in the community.

**Program Accessibility (Questions 5-8)**

- The program’s ability to provide services in languages beyond English is moderate. The program has staff who speaks Spanish.
- The agency’s ability to provide services in languages beyond English is moderate to high. The agency has 15 bilingual staff speaking Spanish, Vietnamese, Cantonese, Japanese and Bengali.
- YES’ offices and the schools and community locations where YES’ programs are offered are accessible to people with disabilities. YES uses a relay system to communicate with callers who are hearing impaired.

**Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)**

- Outcomes proposed for 2009-10 are the same as those to be reported in 2007-2008. They are:
  1. Youth will sustain current grade level.
  2. Youth will increase their achievement and motivation in school.
  3. Youth will increase their social competencies.
- Of 21 board members, 20 are Eastside residents, one is the Bellevue police chief, and 13 are Bellevue residents.

**Regional Cooperation / Coordination and Diverse Support** (Questions 9, 10, 19-24)

- The City of Bellevue currently funds two other programs of this agency (Response to Youth, Early Intervention for At-Risk Youth) for total annual support of \$193,906.
- The program partners with VIBES in various Bellevue schools, Big Brothers Big Sisters, Eastside Literacy Council within Bellevue School District, Bellevue Community College (BCC), Friends of the Children in King County.

**Cost Effectiveness** (Questions 14, 19-24)

- Bellevue funding will be used for This is based on the following service units, at \$65.32 per unit:
  1. Youth and Adult Services include mentor/mentee meetings and group activities, information and referral services, advocacy and counseling, access to school supplies, holiday gifts and meals, with a service unit being one hour.
  2. Case Management includes contact between YES and potential SUCCESS mentors and mentees, with a service unit being one interaction.
  3. Support Groups are the support groups for SUCCESS mentors, students and their families, with a service unit being one group counseling hour.
- Request is 24.41% of total program budget, while Bellevue residents make up 100% of the total clients to be served.

**Appropriateness of City Involvement**

- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

**Prepared By:** Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

**OTHER**

**Audit Comments**

- The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

**Demographic Profile** (of 44 clients reported in 2007)

Race/Ethnicity:	Hispanic, Latino	52.3%	Black, African-American, African	20.5%	Asian, Asian Amer.	6.8%
Age:	11-13	40.9%	14-17	34.1%	6-10	13.6%
Individuals with Disabilities:	4.5%	Refugee or Immigrant:	31.8%	Ltd-Eng. Speaking	29.5%	

- Other:
- 70.1% were low or very low income; 47.7% were from single parent households; one client was listed as homeless; 47.7% were from 98007, 38.6% were from 98008.

**Comments / Questions**

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

2.	<b>Regarding the SUCCESS program, please expand/clarify as to why funds are not requested of the Cities of Kirkland and Redmond.</b>
Kirkland and Redmond have not funded SUCCESS in the past, though YES did make a request for them to do so during the last funding cycle. In this cycle both cities indicated that there was no increase in funding for human services and in turn our request focused on sustaining the current level of funding for the services already supported by their funds..	

2009-10 Human Services Fund

STAFF REVIEW

Application # 53

Agency: YES

Program Name: SUCCESS

Goal # 2