

VETERANS & HUMAN SERVICES LEVY

2015 ANNUAL REPORT



King County

Attachment A

The Veterans and Human Services Levy for 2012–2017 was approved by King County voters in 2011 to build on the success of the 2006–2011 levy. Costing about \$17 a year for the average homeowner, it provides approximately \$18 million each year to help people in need.

HIGHLIGHTS

Look what your contribution to the levy did in 2015:

- ▶ 82% of King County Veterans Program clients with housing goals achieved them.
- ▶ \$1 from the levy leveraged \$17 in other funding for low-income housing.
- ▶ 97% of Healthy Start parents increased their parenting skills.

CITIZEN OVERSIGHT

In 2015, the Veterans Citizen Oversight Board and the Regional Human Services Citizen Oversight Board donated more than 200 hours of their time to review the work of the 40 levy-funded programs. Throughout the year, members monitored levy fund expenditures and made recommendations that helped shape planned changes for two levy programs.

To deepen their knowledge, the oversight boards received training on Supporting Young Children Exposed to Trauma and on Military Sexual Trauma. The boards also were briefed on King County’s Best Starts for Kids and Regional Veterans Initiative.

FUNDING SPLIT. Levy revenue is divided equally into two parts:

- ▶ The Veterans Levy Fund serves veterans, military personnel and their families.
- ▶ The Human Services Fund assists other individuals and families in need.

Each fund has a citizen oversight board to ensure that the funds are used effectively.

GOALS. The levy’s goals support King County’s Strategic Plan, and the “Fair and just” principle of the Equity and Social Justice Initiative. The three levy goals are:

- ▶ Prevent and reduce homelessness
- ▶ Reduce unnecessary criminal justice and emergency medical system involvement
- ▶ Increase self-sufficiency of veterans and vulnerable populations.

STRATEGIES. The levy’s Service Improvement Plan sets out four overarching strategies to achieve these goals:

1. Supporting veterans and their families to build stable lives and strong relationships
2. Ending homelessness through outreach, prevention, permanent supportive housing and employment
3. Improving health through the integration of medical and behavioral health services
4. Strengthening families at risk.

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Dear Friend:

We are very pleased to bring you the 2015 Annual Report of the Veterans and Human Services Levy, the fourth year of the 2012–2017 levy. Last year we served almost 37,500 county residents including 7,550 veterans, and made strong progress on the levy's three goals. Levy accomplishments supported the goals of the King County Strategic Plan, especially "Provide opportunities for all communities and individuals to realize their full potential," as well as the "Fair and just" principle of the King County Equity and Social Justice Initiative. Here are a few examples of 2015 achievements in each of the levy's goal areas.

REDUCING HOMELESSNESS:

- ▶ Helped 1,527 veterans obtain or maintain housing (Activity 1.1)
- ▶ Provided capital funds to create 168 apartments for low-income residents (Activity 2.2).

REDUCING UNNECESSARY USE OF THE CRIMINAL JUSTICE AND EMERGENCY MEDICAL SYSTEMS:

- ▶ Achieved cost offsets of an estimated \$615,000 through housing placements (Activity 3.6)
- ▶ Provided intensive services for 132 homeless individuals with a mental illness who were involved in the criminal justice system (Activity 2.5).

INCREASING SELF-SUFFICIENCY:

- ▶ Provided 109 older veterans and spouses who had disabilities and minor depression with in-home counseling to regain as much independence as possible (Activity 3.4)
- ▶ Responded to 99,112 calls to the 2-1-1 line, offering referrals to community services that could assist with move-in costs, emergency shelter and other needs (Activity 4.5).

The included Performance Reports show how we track the success of levy-funded programs. Most met their service goals this year. We are also including a report on pages 20–23 that looks back at some of the levy's achievements over the years. This is available online at kingcounty.gov/VHSLevyAchievements.

While the levy-funded services have been effective, we know the needs continue in our communities. The 2016 One Night Count identified 4,500 homeless people without shelter, an increase of more than 700 people from the 2015 One Night Count. Many veterans returning to our communities need assistance, as does our growing population of aging veterans. By 2025, 31 percent of the county's veterans and non-veterans are expected to be age 55 or older, with their service needs only expected to grow as they age. We need to be mindful of these trends as we continue to shape levy services to meet our neighbors' needs.

Thank you for your interest in and continued support of the levy. As you read the stories of people you have helped and review the data in this report, please know that we could not achieve this progress without you!

Sincerely,



Francisco F. Ivarra, Chair
Veterans Citizen
Oversight Board



David Ramsay, Chair
Regional Human Services
Citizen Oversight Board

Supporting Veterans and Their Families to Build Stable Lives and Strong Relationships

Team Clears the Way to Better Life for 41-year-old Vet



Mato, a 41-year-old Army veteran, saw only roadblocks ahead—especially after being booked into the Maleng Regional Justice Center. But it was there he met the Veterans Incarcerated Program’s Reentry Case Management (VRCM) team, one of four levy-funded programs that worked together to help Mato get on his feet. The team, managed by the Washington Department of Veterans Affairs (WDVA), explained they could offer him short-term case management for re-entering the community.

Mato’s re-entry needs were basic: housing, food, clothing, health care and transportation. The VCRM team got to work while he was still incarcerated, and enrolled him in the U.S. Department of Veterans Affairs (VA) Healthcare System. They also connected with a VA specialist, who found him housing. Then another roadblock

arose: Mato was unexpectedly transferred to the Department of Corrections (DOC) Monroe facility for another six months. Undaunted, the VRCM team contacted the DOC community corrections officer and updated Mato’s re-entry plan.

Upon Mato’s release, the team launched his plan, starting with a levy-supported emergency shelter bed, a clothing gift card, a backpack for his belongings, and an ORCA card for the bus to VA appointments. The team linked him with the King County Veterans Program (KCVP), who enrolled him in the levy’s community employment program with the YWCA.

Now Mato is in transitional housing, attending South Seattle College, meeting his legal obligations—and can see a promising road to stability.

SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS

King County is home to approximately 122,000 veterans and military personnel. Levy funding has helped veterans and their families rebuild strong lives and find services that meet their unique needs. In 2015, Strategy 1 activities helped 5,384 veterans and family members, almost 400 more than in 2014, get medical and behavioral health services, find stable housing and employment, and re-establish or continue a productive life in our communities.

ACTIVITY 1.1

King County Veterans Program

The King County Veterans Program (KCVP) has served low-income, homeless, disabled, and at-risk veterans and their families since the 1950s. Levy funding has enabled KCVP to expand to serve National Guard and Reserves members, and the families of active duty military who were not eligible for other military services. KCVP has supported immediate needs and long-term self-sufficiency. In 2015, KCVP:

- ▶ Served 2,532 veterans and family members, more than 900 of whom were homeless when they contacted KCVP.
- ▶ Helped 1,527 get or maintain housing.
- ▶ Provided \$815,411 in emergency financial assistance, 68 percent of which was for housing and utilities.
- ▶ Provided case management for 1,829 veterans and family members.
- ▶ Helped 80 percent become more self-reliant and 82 percent get jobs.

ACTIVITY 1.2

Veteran Outreach and Engagement

Three levy-funded programs focused on reaching out to veterans in need and helping them connect with housing services, health care and other benefits to rebuild their lives.

Enhanced outreach to women veterans and veterans of color. In 2015, the program's outreach specialists visited shelters and tent cities, and were "dispatched" from the Call Center (see below) to engage 462 homeless veterans. Almost 23 percent were women veterans. The program used the Common Assessment tool (VI-SPDAT)¹, helped 79 percent get benefits with the VA or get housing, and assisted 30 percent with job searches.

Veteran information and referral. The King County Veterans Call and Service Center served 881 veterans in 2015, connecting 874 to veteran-specific resources and referrals. The Call Center number was used by Operation: WelcomeOneHome, as part of action to end veteran homelessness. Center staff participated in veteran-focused resource fairs and workshops, as well.

Homeless Veteran Street Outreach. In 2015, the program conducted outreach in shelters and with veterans living on the streets, completed assessments for 166 homeless veterans and families, and helped 39 households get housing. Referrals successfully linked 86 percent with services.

86%

Street outreach assessed **166** homeless vets, connecting **86 percent** with services.

ACTIVITY 1.3

Veterans Employment and Training

The Vet Corps program's 15 peer mentors served on college campuses across the county in 2015, assessing 114 veterans and helping 61 stay in education or training. A newly created emergency fund provided up to \$300 for veteran student needs for books, transportation, housing or campus fees. Levy funding leveraged \$260,675 from federal, local and state sources, more than doubling the program's levy budget.

1 The Vulnerability Index—Service Prioritization Decision Assistance Tool (VI-SPDAT) is an evidence-informed tool used nationwide to help determine who is eligible for and in greatest need of housing and support, and the best option to help them.

ACTIVITY 1.4

Post-Traumatic Stress Disorder (PTSD) / Military Sexual Trauma (MST) Treatment

In 2015, the PTSD program provided confidential counseling services free of charge to 250 veterans with war readjustment and PTSD treatment needs, and their family members. Ninety-three percent reported their life had improved since starting services. The program also offered continuing education for direct service providers, and for college and university counseling staff serving veterans. In addition, 169 service providers completed one of 13 trainings to increase their understanding of MST and awareness of referral resources. After the training, 47 percent said they had referred an MST survivor to benefits.

ACTIVITY 1.5

Veterans Justice

The levy provided funding for three programs for veterans involved with the justice system.

Veterans Incarcerated Program (VIP). In 2015, the program screened 328 veterans who were incarcerated and provided short-term re-entry case management² to 242 who were incarcerated or at risk of incarceration. Seventy percent of the veterans the program referred to treatment or educational programs followed through with those services. The program's housing referrals were 79 percent successful. Thanks to a County Council action in early 2015, the program was able to begin working with veterans earlier in their incarceration.

Veterans Legal Assistance Program. The program served 201 new veterans in King County and resolved 108 cases. Through its partnership with the VA and a new partnership with King County Regional Justice Detention Center, the program provided free legal services to veterans at a VA clinic and at the jail.

2 VIP used a best practice for transition of people with co-occurring disorders in the criminal justice system called the APIC Model (for the steps: Assess, Plan, Identify, Coordinate), along with Motivational Interviewing, an evidence-based practice.

Emerging programs for justice-involved veterans.

Of 86 justice-involved veterans whom the levy-funded Veterans Court Clinician screened in 2015, 65 opted into the program, almost double the number opting into the program in 2014. The program helped 62 veterans access services from the VA and other providers. A total of 30 "graduated" from the Seattle Veterans Treatment Court or King County District Court Regional Veterans Court, meaning they had participated in behavioral health treatment and had no new law violations over the roughly two years they were in the court.

Highly recommend this program for turning negative circumstances into positive outcomes.

– Veterans Treatment Court participant

ACTIVITY 1.6

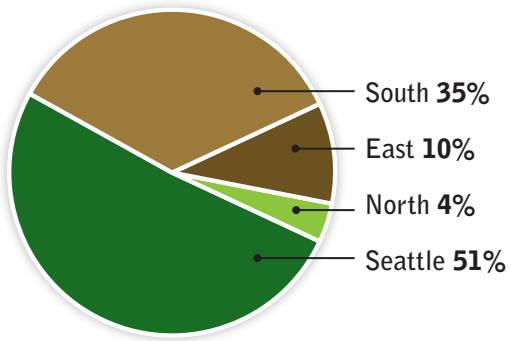
Support for Military Families

Recognizing the sacrifices made by families and their importance, the levy supported two programs that helped military and veteran families stabilize their lives. These families are often overlooked by traditional veterans' services.

Military family outreach. In 2015, the program conducted outreach to homeless military families in shelters and to follow up on Call Center requests (see 1.2, above), and conducted 170 assessments using the VI-SPDAT. Case management was key to helping 166 families find emergency, transitional, permanent supportive or market rate housing.

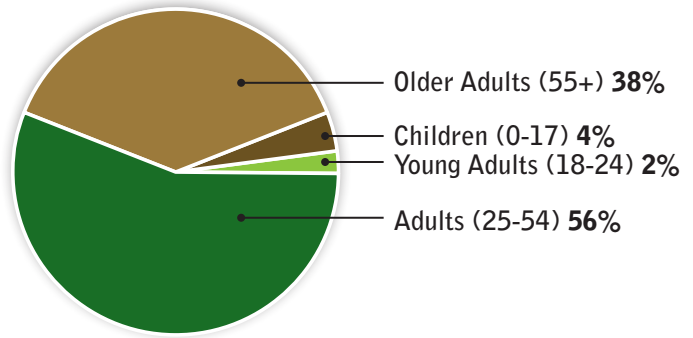
Military family counseling. The program enabled 51 family members and caregivers of veterans to be seen by a mental health provider at no cost, whether or not the veteran was receiving services. This connection was especially important for families of a veteran with PTSD, who can experience a secondary form of that trauma. Ninety-four percent of those served reported an improved quality of life.

Location of King County Residents Served by Strategy 1



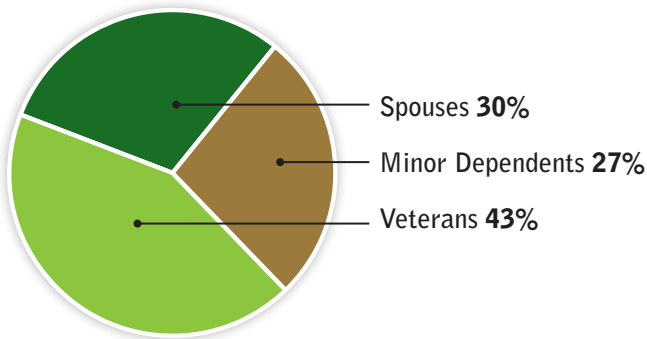
Veterans and families served by Strategy 1 lived throughout the county, with the largest proportion in Seattle and South King County.

Age of Veterans and Families Served



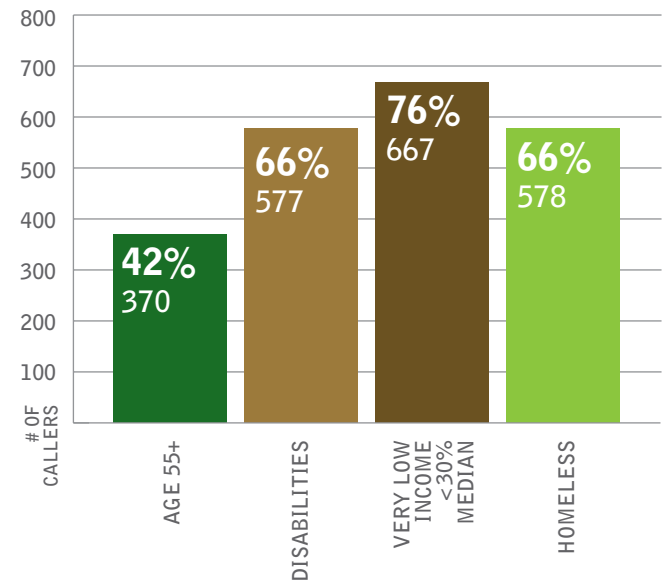
More than half of those served by Strategy 1 were age 25 to 54; more than a third were 55 or older.

PTSD Clients Served



The PTSD / MST program (Activity 1.4) served more veteran family members than veterans.

Selected Characteristics of Callers to Veterans Call Center



Three-quarters of callers to the Veterans Call Center (Activity 1.2) had very low incomes.

Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment

Phone Call Leads Single Mom to Stable Home

The solution to a big problem often starts with a simple act—in this case, picking up the phone. Lucy was a single mother with one child. She was homeless. She had a job, but with low pay, so had taken out payday loans to fill gaps in her budget. When she got a Section 8 voucher, she thought her troubles were over since the voucher would cover rent and utilities above 30 percent of her income. However, when her prospective landlord learned of Lucy's low credit score, he required a higher-than-normal deposit. Lucy

could not pay it and did not want to increase her loans or fall behind on payments.

Then things got worse: Lucy's hours were cut back at work. She was desperate. Lucy heard that the 2-1-1 Community Information Line could steer people in need to local services, so she called. The levy-funded 2-1-1 Line's staff referred Lucy to the Housing Stability Program, a levy-funded program that helps low-income King County residents get into or keep their housing.

The Housing Stability staff assessed Lucy's needs and explained how they could help. She found an apartment she could afford in Redmond. This time, Lucy was able to get the apartment because the Housing Stability Program paid all her move-in fees.

Lucy's call and one-time help from a levy program worked. She has been able to keep up with her payday loan payments *and* her rent. Lucy is thrilled to have a stable home for her child and is working to make their lives better day by day.



ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING AND EMPLOYMENT

Homelessness remains a challenge in our county. The 2015 King County One-Night Count found 3,772 people without homes or shelter in our communities. In 2015, levy Strategy 2 continued to focus on making homelessness rare, brief and one-time, and served 8,384 homeless people, over 800 more than in 2014. Of those served in 2015, 1,279 were veterans or their family members.

ACTIVITY 2.1

Outreach and engagement

Many who struggle with homelessness also face health problems and substance abuse, too often relying on expensive emergency services instead of available community services. Levy funds helped four programs reach homeless individuals, gain their trust, and connect them with meals and health care.

Homeless street outreach. The REACH program³ served 634 homeless people in 2015, of whom 63 moved into or kept stable housing—fewer than anticipated because of the limited availability of appropriate housing. Outreach nurses provided medical services for 523 homeless individuals and connected them to other services. REACH also launched “Lunch and Learn,” where up to 12 people gathered weekly to enjoy a family-style meal with peers and discuss such topics as coping with stress.

Dutch Shisler Sobering Center and Emergency Service Patrol (ESP). The ESP continued to patrol downtown Seattle streets for individuals with chronic substance use disorders and to transport them to the Dutch Shisler Sobering Center or other providers. In 2015, ESP served 7,811 persons and transported 5,508 to the Sobering Center. The Sobering Center served as an entry point for other health, housing and recovery support services.

Mobile medical outreach. The mobile medical van brought a health care team to meal sites and other programs for the homeless, serving 837 individuals in 2015. Of 478 who needed mental health treatment, 24 percent went to at least one mental health provider

visit. Staff also helped 59 enroll for medical benefits. The program added a chemical dependency clinician to the van’s team and doubled the number of dental clinics per month. Levy funding leveraged more than \$600,000 in other revenue, a 200 percent increase in the budget.

Levy funding leveraged more than **\$600,000** from other sources for Mobile Medical Outreach.

South King County homeless outreach (PATH). In 2015, the outreach team engaged and assessed the needs of 142 long-term homeless individuals, 66 percent of whom accessed community services, resources and housing as a result. Local jurisdictions and county staff often called on PATH staff for outreach in encampments and problem situations. Levy funds helped leverage \$170,000 in other funding—a 200 percent increase in PATH’s levy budget.

ACTIVITY 2.2

Capital funds for permanent housing

In 2015, the levy funded creation of 168 units of low-income housing. Each levy dollar leveraged nearly \$17 of other public and private funding. August Wilson Place in Bellevue was completed, with 45 levy-funded units, including three for veterans. Construction began on two buildings that will provide 74 units for low-income and homeless adults.

ACTIVITY 2.3

Housing Stability Program

In 2015, the Housing Stability Program helped 511 households made up of 1,273 individuals to maintain or secure housing. Of the households, 139 included veterans. The program provided one-time emergency assistance for housing costs, and helped clients create a budget and action plan to stabilize their housing.

3 REACH used several best-practice models and clinical strategies: Recovery-Oriented Care, Motivational Interviewing, Harm Reduction, Stages of Change, Trauma-Informed Care, and Integrated Treatment.

ACTIVITY 2.4

Support services for permanent housing

Offering supportive services for chronically homeless people who enter housing helped them manage their health issues and achieve a more stable life. The levy supported two programs providing these services.

Housing Health Outreach Team (HHOT). In 2015, HHOT served 927 individuals, 100 more than in 2014, with 98 percent maintaining their housing for at least one year. HHOT reduced emergency system use by linking 392 individuals to primary care and helping 620 improve self-management of chronic health conditions.

On-site support services. The levy provided supportive services⁴ in 2015 for 1,007 formerly homeless households now housed in 782 units at 14 housing sites. Of the units, 146 were dedicated to housing veterans. Eighty-four percent maintained their housing for at least one year. A total of 104 also gained at least part-time employment.

ACTIVITY 2.5

Criminal justice initiatives

The levy supported two initiatives that located supportive housing for homeless individuals who had a mental illness and were involved in the criminal justice system.

Forensic Assertive Community Treatment (FACT) program.⁵ In 2015, the program served 63 individuals referred from Regional Mental Health Court, including 13 new participants, to help them find housing and begin to stabilize their lives. Four participants graduated to a lesser level of care, and 18 others exited the program. Of those housed, 72 percent were able to retain it or move to other permanent housing.

Forensic Intensive Supportive Housing (FISH) program.⁶ The program served 69 homeless individuals referred by the Mental Health Court in 2015, including three new participants; 16 individuals

exited, and one graduated. The program connected them to housing and provided supportive services. Eighty-one percent of those housed retained or moved to other permanent housing.

ACTIVITY 2.6

Employment and training

The levy supported three programs to help veterans, homeless and low-income residents move toward self-sufficiency.

\$13/hr.

Community Employment Services clients found jobs averaging \$13/hr.

Community employment services. The program enrolled and served 382 homeless individuals in 2015, of whom 24 percent were veterans. A total of 219 found jobs, increasing their household income by roughly 180 percent. The average starting wage was \$13 per hour.

Career Connections. The program served 260 homeless individuals in 2015, of whom 69 were veterans. Participants received assessments of their skills and barriers to employment, and created an action plan. A total of 151 completed training or job readiness milestones, and 90 obtained jobs.

King County Veterans Internship/Fellowship Program. The program received nearly 300 applications for 16 six-month positions, which began in late 2015. The program expanded to provide higher-paying fellowships, along with internships that offered substantive and hands-on experiences in a variety of fields.

ACTIVITY 2.7

Youth/Young Adult Homelessness Plan

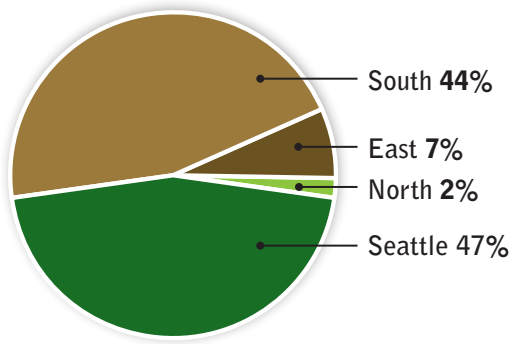
The Clear Path to Employment program served 115 homeless young adults in 2015 through job readiness and search assistance, internships, case management and connections to housing services. A total of 85 completed internships or were involved in pre-employment training, and 38 found jobs.

4 The program used the Housing First and Harm Reduction best practice approaches.

5 FACT used the Assertive Community Treatment (ACT) evidence-based model.

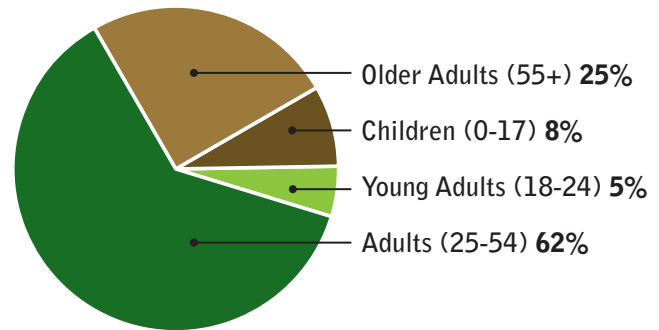
6 FISH used evidence-based Integrated Dual Disorder Treatment (IDDT); however not all participants functioned at a high enough level to apply IDDT.

Location of King County Residents Served by Strategy 2



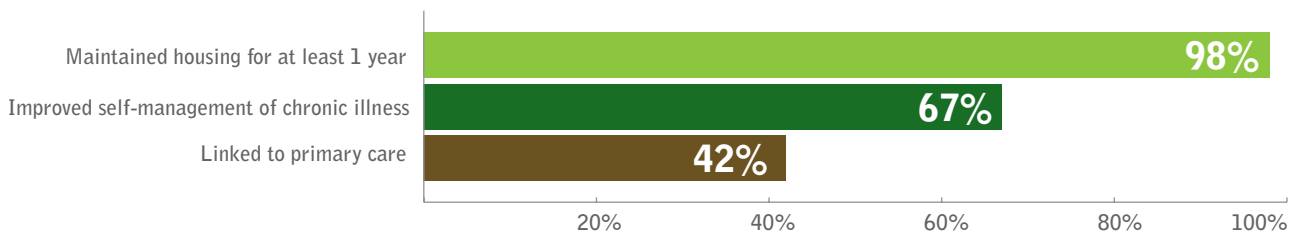
Close to equal proportions of residents served by Strategy 2 lived in South King County and Seattle.

Age of People Served by Strategy 2



More than half of those served by Strategy 2 were adults age 25 to 54; a quarter were 55 or older.

Housing Health Outreach Team Client Successes, 2015



Individuals served for a year by HHOT (Activity 2.4) stabilized their lives.

Improving Health through the Integration of Medical and Behavioral Health Services

Vet Gets Help Climbing Out of Depression “Black Hole”



How do you get out of a “black hole” of depression, family discord, and financial hardship? For Jaime, a 36-year-old Army vet who saw combat during Operation Iraqi Freedom (OIF), climbing out started with a referral to counseling at his medical clinic.

Jaime lived in South King County with his wife and 5-year-old daughter. Though he had a B.A. in technology management, he had been unable to find work. Unemployment caused stress and marital conflict. His daughter started to act out. These pressures added to the depression, anxiety, and recurrent suicidal and homicidal thoughts Jaime had struggled with for years. He was self-medicating with alcohol and marijuana.

Jaime’s primary care provider at HealthPoint referred him to the coordinator of their levy-funded behavioral health integration program. Jaime and his wife each received supportive counseling. The Care Coordinator referred Jaime to the King County Veterans Program (KCVP) for job search and emergency financial help. KCVP helped him pay past due bills, assessed his job skills, and gave him a letter of reference.

With more confidence, Jaime went on interviews, and—success!—landed a high-paying job. Now he checks in by phone with the Care Coordinator, has stopped drinking, and is working to quit marijuana. He and his wife are communicating better, and their daughter is happier. Jaime is now emerging into the light and fresh air of a good life.

IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES

Strategy 3 supports the levy goal to reduce unnecessary use of the emergency medical system, and includes both direct services and systems improvements. With integrated primary care and behavioral health services, individuals can become more stable in their communities. In 2015, the activities served a total of 6,642 people, including 726 veterans and their family members.

ACTIVITY 3.1

Behavioral health integration

Integrating behavioral health care into primary care clinics⁷ reaches people who might not seek mental health services and reduces the stigma of using these services. A 2008 study estimated a net savings from integration of roughly \$1,300 per program participant per year.⁸ The levy funded integration programs for low-income adults and for veterans and family members.

Behavioral health integration. In 2015, screenings of 1,818 low-income adults during primary care appointments identified 1,322 with depression, anxiety and/or substance abuse. Of these, 56 percent received at least two visits with a mental health provider in the primary care setting. In follow-up screenings, nearly half showed improvement in their depression or anxiety symptoms.

Behavioral health integration for veterans.

In 2015, 672 veterans and family members were screened for depression, anxiety and/or substance abuse in a primary care clinic. Of 225 identified with behavioral health needs, 164 had at least two visits with a provider. In follow-up screenings, 48 percent showed improvement. Care coordinators received training on veteran culture and the services available in King County.

48%

Forty-eight percent of veterans attending behavioral health visits showed reduced depression, anxiety and/or substance abuse.

7 Integrating mental health services with primary care community clinics is an evidence-based approach called IMPACT Model or collaborative stepped care.

8 Cited in J. Unützer, H. Harbin, M. Schoenbaum, and B. Druss, *The Collaborative Care Model: An Approach for Integrating Physical and Mental Health Care in Medicaid Health Homes* (Washington, DC: Centers for Medicare & Medicaid Services) 2013, p. 6.

ACTIVITY 3.2

Veteran and trauma competency training

In 2015, this program held 64 workshops on veterans' issues and trauma-informed care, which trained 1,085 treatment professionals and 1,455 service providers and employers. Twenty of the workshops were customized for 13 local employers and agencies. As a result, 79 percent of trainees said they were better able to identify trauma-related issues, and 85 percent to refer veterans for services.

ACTIVITY 3.3

Health care reform system design and implementation

In 2015, this activity supported efforts to enroll low-income individuals in health insurance, and to expand partnerships among health, housing and social services to move from a crisis focus to a wellness and prevention focus. A 2015 report⁹ on the results from the first two years of health care reform found that the percentage of uninsured King County adults dropped from 16 percent to 10 percent.

ACTIVITY 3.4

Depression intervention for seniors

In 2015, the Program to Encourage Active, Rewarding Lives (PEARLS)¹⁰ provided in-home counseling to 109 older veterans and spouses of veterans who had disabilities and were experiencing minor depression. Ninety-six percent showed decreased depression symptoms after participating. The program expanded outreach in 2015 to community sites, such as libraries and grocery stores.

9 Public Health – Seattle & King County, "Access to Health Care After the Affordable Care Act," July 2015.

10 PEARLS is an evidence-based program to reduce depression and improve quality of life in older adults living in the community.

ACTIVITY 3.5

Facilitation of ongoing partnerships

This activity helped support the work of the Regional Veterans Initiative, which focused in 2015 on reducing homelessness among veterans. A total of 1,045 homeless veterans were identified and assessed, and 845 entered permanent housing.

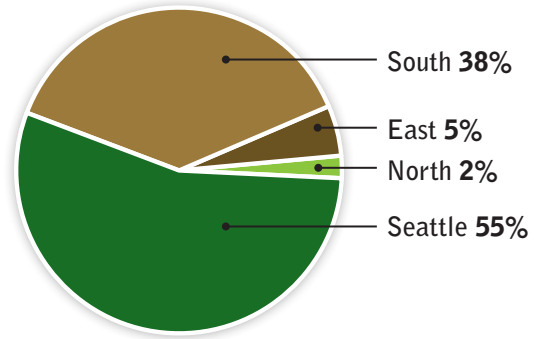
This activity also supported integrating physical and behavioral health as part of the King County Health and Human Services Transformation Plan and state integration requirements. It helped the Integration Design Committee, a multi-sector community-based partnership, design a regional model that will lead to better health and improved outcomes for those receiving these services.

ACTIVITY 3.6

Client care coordination

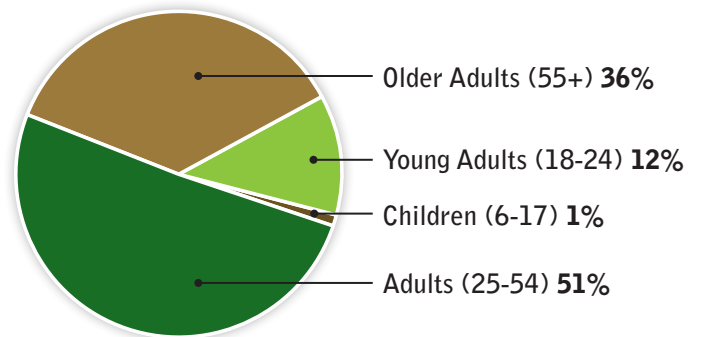
In 2015, the program identified 1,503 individuals, including 458 veterans, as being high users of emergency services, highly vulnerable if remaining on the street, and, therefore, at the top of the list for housing referrals. The program screened 407 individuals referred by service providers, and identified 203 who met the criteria for housing. A total of 94 individuals, 30 of whom were veterans, moved into permanent supportive housing in 2015. Housing placements resulted in almost \$615,000 in reduced use of emergency services.

Location of King County Residents Served by Strategy 3



Most of the residents served by Strategy 3 lived in Seattle or South King County.

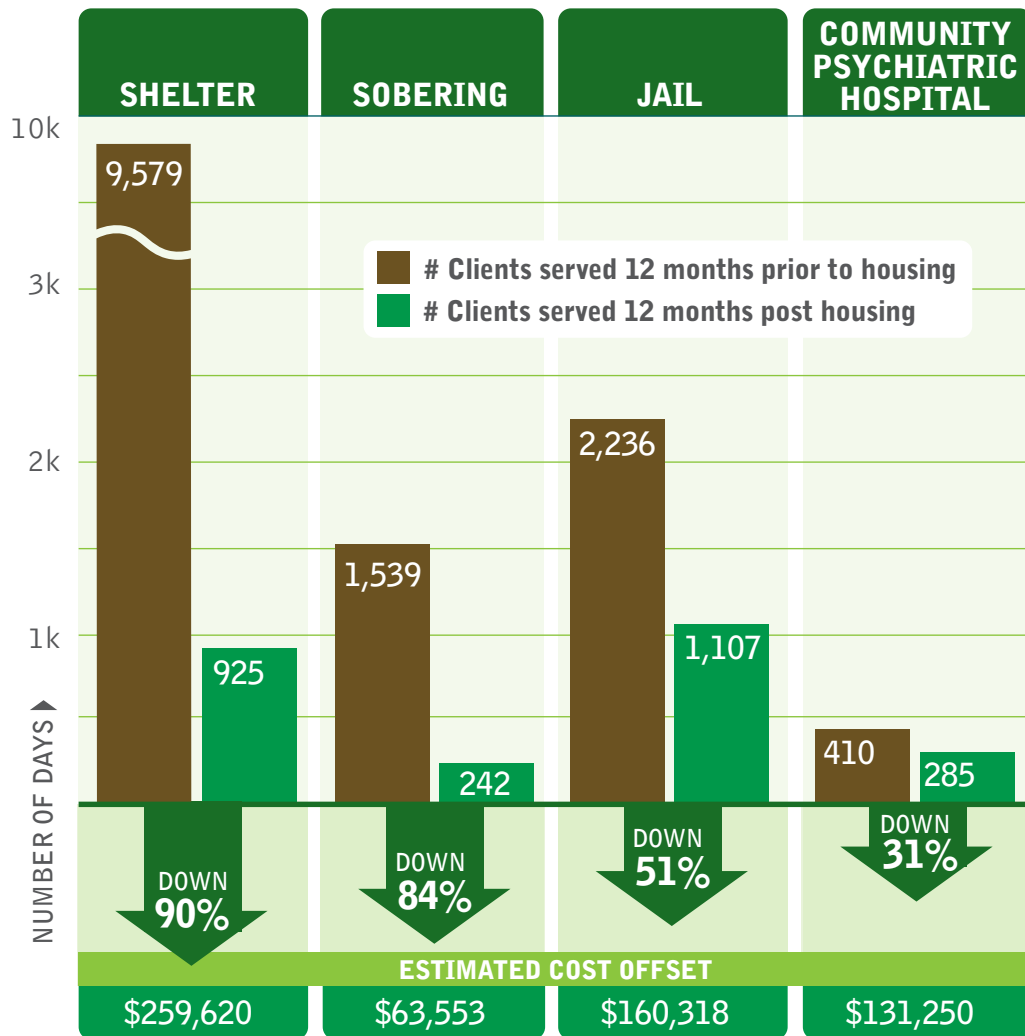
Ages of People Served by Strategy 3



While Strategy 3 served mainly adults age 25 or older, it also served a sizable percentage of young adults.

Having a Home Makes a Difference

The Client Care Coordination data tells the story.



Housing programs supported by the levy helped vulnerable individuals reduce their use of costly emergency services.

Strengthening Families at Risk



Mother and Facilitator Persist to Find a Solution

Persistence is an important trait, as a parent and a Kaleidoscope Play & Learn staff facilitator found. Silvia brought her three-year-old daughter, Lety, to one of the 98 Play & Learn groups receiving levy funding. This group was offered in Spanish by the Center for Human Services at its Shoreline Family Center. After several weeks, Silvia took the facilitator aside and confided her worry that Lety was not speaking enough for her age. Silvia spoke Spanish with Lety, but Lety also spent a few days a week with her paternal, Cantonese-speaking grandmother. Could the different languages be causing a problem?

The facilitator explained that while her own children did fine in a bilingual home, an early intervention program could assess Lety's development. She helped Silvia make an appointment. The early intervention therapist conducted part of the assessment at the Play & Learn group, using an interpreter. With Silvia's permission, the facilitator shared with the therapist what she had observed of Lety's speech and behaviors over time.

The therapist found that Lety did have a language delay, though not related to her multilingual upbringing, and recommended Shoreline Schools' developmental preschool. Silvia enrolled Lety at the preschool. Silvia and Lety are also continuing at Play & Learn, and enjoy its supportive community. Silvia has high praise for Play & Learn, and thanks the day she and the facilitator decided to take extra steps to make sure Lety got the help she needed.

STRENGTHENING FAMILIES AT RISK

Strategy 4 focused on prevention and early intervention to help families and individuals avoid or reduce crises and build strong lives. In 2015, Strategy 4 helped 16,673 county residents, of whom 161 were veterans. Levy programs served young parents, people returning to the community after prison, and people seeking services of all kinds.

ACTIVITY 4.1

Home visiting

The levy provided funds to two evidence-based programs to help low-income, first-time parents in pregnancy or with very young children to stabilize their lives and support their child's healthy development in the crucial first few years of life.

Nurse Family Partnership (NFP).¹¹ In 2015, the levy supported NFP services for 100 of the program's 1,305 low-income, first-time parents from pregnancy to age 2 of the child. Two-thirds were living in South King County, with the majority "couch surfing" with friends or relatives. Fourteen parents gained employment or an education credential.

Healthy Start.¹² In 2015 the program provided home visits to 369 young, first-time, mostly low-income parents making up 150 families in East and North King County. Ninety-seven percent increased their parenting skills or delayed a subsequent birth, allowing time for the family to become more stable. Levy support helped leverage funding from several cities and foundations.

ACTIVITY 4.2

Maternal depression reduction

In 2015, 2,090 pregnant and parenting mothers received screening at their primary care clinic for depression, anxiety and substance abuse. Of 843 who showed symptoms, 628 had at least two visits with a mental health provider at the clinic, with 69

percent showing improvement as a result. Building the mothers' self-care skills and helping them connect with support systems were important factors in their success.

ACTIVITY 4.3

Parent education and support

The levy supported two programs that helped parents learn how to promote their child's healthy development and learning.

The mom says she has a better understanding now of her own as well as her child's needs.

– PFR trainee

Promoting First Relationships (PFR) Train the Learner Program.¹³ In 2015, 14 staff from seven different social service agencies completed PFR training, and three trained as Agency Trainers. After a two-day workshop and a video-discussion series, trainees used PFR for 10 weeks to help a family support their child's social/emotional development and increase their parenting skills.

Family, Friend and Neighbor Play & Learn Groups.¹⁴ In 2015, there were 98 Play & Learn groups that served a total of 4,046 families. Forty-five new facilitators were trained. The groups with the most growth met in libraries and schools, or offered multiple languages. Eighty percent of participating parents and caregivers said they read or told stories to their child more often because of what they had learned. Levy funding leveraged additional funding from school districts.

11 NFP is an evidence-based program to improve birth outcomes, reduce child abuse and neglect, improve school readiness, and increase family self-sufficiency.

12 Healthy Start is an accredited affiliate of Parents as Teachers (PAT), an evidence-based program to prevent child abuse and neglect, promote health, and increase parental involvement.

13 PFR is an evidence-based program to promote healthy child/caregiver relationships.

14 The Kaleidoscope Play & Learn program has received Promising Practice status from the University of Washington's Evidence Based Practices Institute.

ACTIVITY 4.4

Passage Point

In 2015, the program helped 62 households to transition from prison to stability and, where possible, to reunite with their children. The program provided employment support and family therapy onsite, and transportation to offsite appointments. Twelve households graduated to permanent housing; one moved into transitional housing.

ACTIVITY 4.5

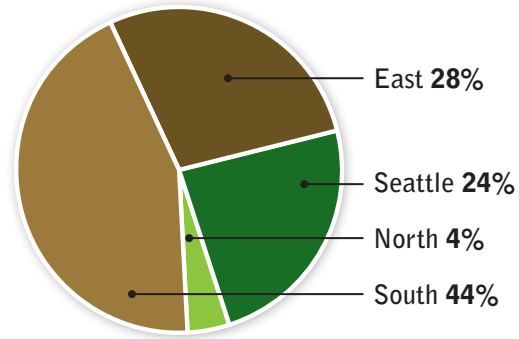
Information and Referral

The levy supported two programs that helped residents find local services they needed.

2-1-1 Community Information Line. In 2015, the program responded to 99,112 calls and made referrals to community services, most often related to housing. More than 1,300 calls were conducted in Spanish by a bilingual staff member, and more than 2,200 other calls were handled in more than 50 other languages by an interpreter service. In 2015, King County 2-1-1 was chosen as a central access point for those age 60 or older, approximately 15 percent of callers.

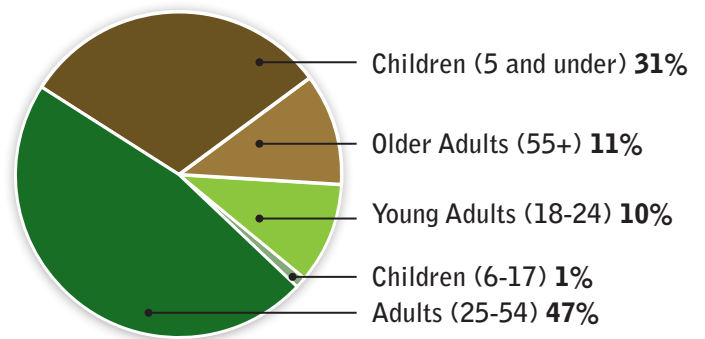
Cultural Navigator. In 2015, the program's three service sites in Kent, Bellevue and Redmond helped 1,904 individuals from 778 primarily immigrant, refugee and low-income households to access local resources to maintain their self-sufficiency. Navigators provided services in Chinese, Spanish, Russian and Southeast Indian languages. The program also provided technical assistance to 258 agencies. Levy funding leveraged more than \$96,000 from three Eastside cities, doubling the program's levy budget and increasing program capacity.

Location of King County Residents Served by Strategy 4



The largest percentage of those served by Strategy 4 lived in South King County, with nearly equal percentages in East King and Seattle.

Ages of People Served by Strategy 4



Children accounted for almost a third of those served by Strategy 4.

2015 Performance and Evaluation Report

The 2012–2017 levy Service Improvement Plan identified outcome and output targets for each levy activity. Activity managers reported twice a year on their progress.

PERFORMANCE MEASUREMENT AND EVALUATION ACTIVITIES IN 2015

- ▶ Worked closely with contractors and program managers to develop targets and analyze performance.
- ▶ Updated the 2012–2017 Levy Evaluation Framework for 2015.
- ▶ Prepared the 2015 Mid-Year Performance Update. As needed, developed corrective action plans with project directors.
- ▶ Played a key role in developing regional indicators and performance dashboards for housing, employment and education, and veterans’ programs.
- ▶ Analyzed year-end data and reports for the nearly 40 levy activities.
- ▶ Updated the Communities Count indicators related to housing, food, income, early childhood and equity.

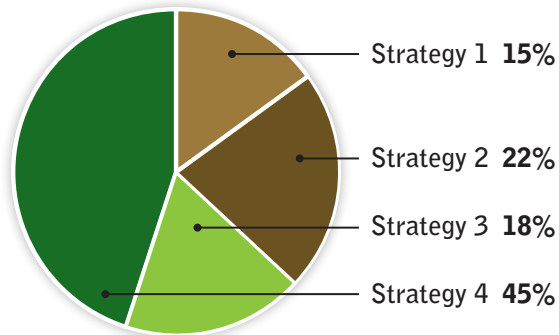
LEVY BY THE NUMBERS

The next four pages offer a look back at key levy accomplishments since 2007.

2015 PERFORMANCE REPORT

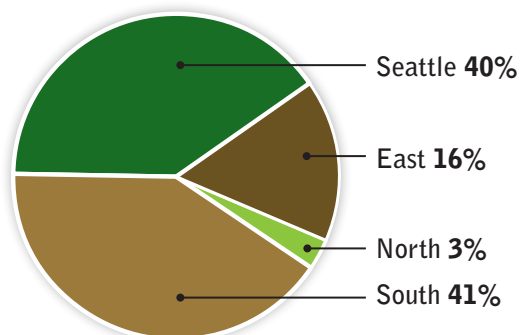
The 2015 Performance Management Report (pp. 24–27) is organized by the four levy strategies and shows each activity’s results compared to its targets. All but five of the activities achieved at least 85 percent of their targets. Recognizing the levy’s stewardship of public resources, this year’s performance report includes a column on effectiveness—what difference the activity made in the lives of those served.

People Served in 2015, by Strategy



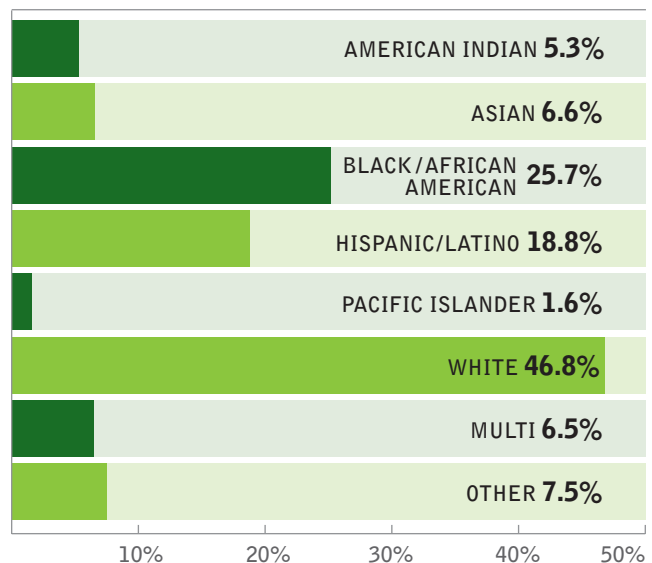
Strategy 4 served the most people in 2015.

Location of People Served in 2015



The levy served people across King County.

Percent Served in 2015 by Race/Ethnicity



The largest racial/ethnic groups of those served in 2015 were white, black/African American and Hispanic/Latino.

THE LEVY BY THE NUMBERS

A LOOK BACK

HIGHLIGHTS:

- OVER \$7,000,000** in cost offsets achieved through housing placements
- 2,000+** low-income housing units created since 2006
- 80%** increase in self-sufficiency after clients were linked to services

In 2005, King County voters approved a property tax measure creating regional health and human services funds to assist veterans and their families and others in need. In 2011, voters then renewed the levy through 2017. The tax of 5 cents per \$1,000 of assessed property value generates about \$18 million annually and supports a broad array of services.

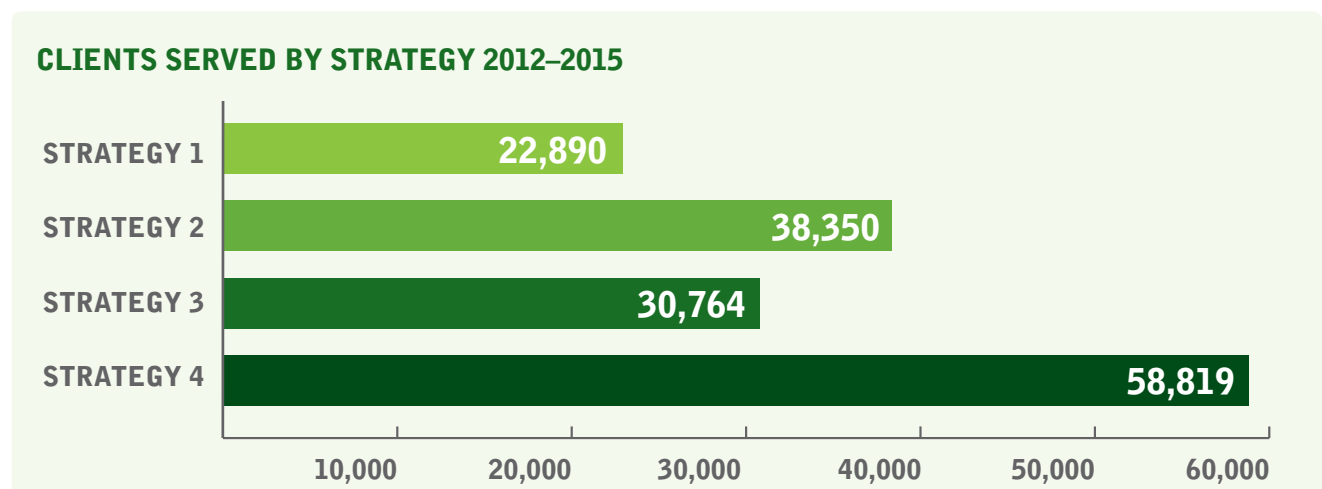
Guided by a Service Improvement Plan and with oversight from two citizen boards, the levy's revenues are divided equally between services for veterans and their families, and services for others in need. Services are aligned to help achieve the three primary goals of the levy, which are:

- Prevent and reduce homelessness
- Reduce unnecessary criminal justice and emergency medical system involvement
- Increase self-sufficiency of veterans and vulnerable populations.

The 40 activities funded to help meet these goals are grouped into four overarching strategies:

STRATEGY 1: SUPPORTING VETERANS
STRATEGY 2: ENDING HOMELESSNESS

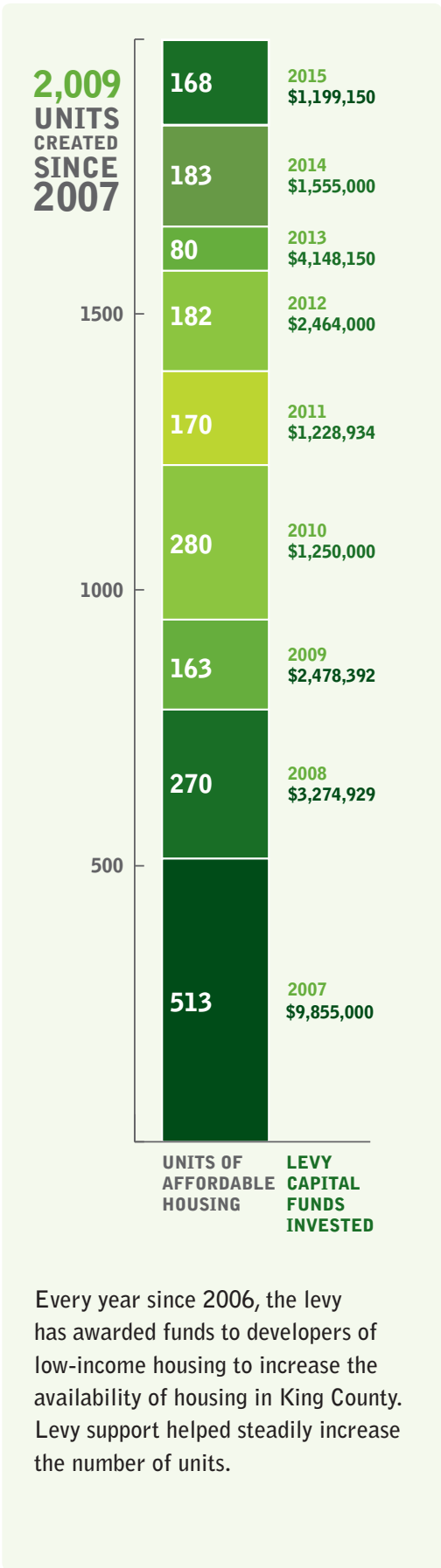
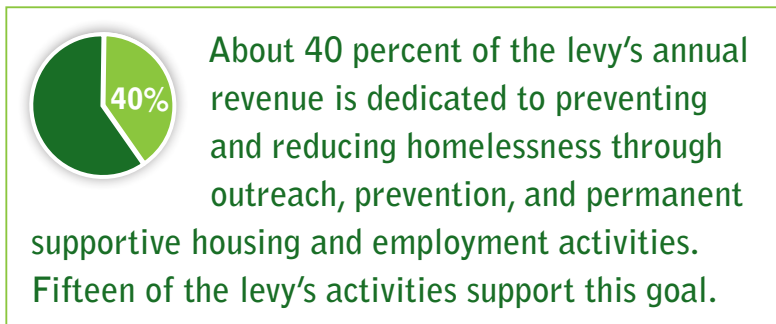
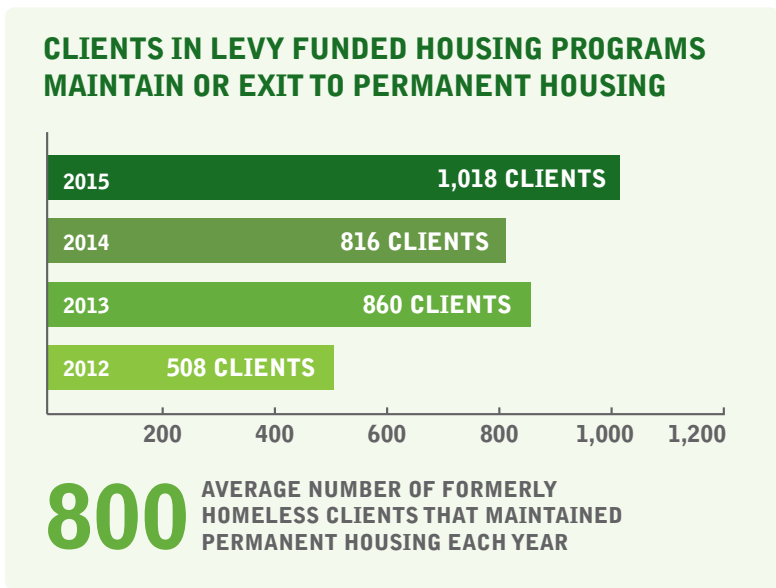
STRATEGY 3: IMPROVING HEALTH
STRATEGY 4: STRENGTHENING FAMILIES



GOAL 1: PREVENT AND REDUCE HOMELESSNESS

The Veterans and Human Services Levy has supported efforts to end homelessness in King County since 2006. Many of these efforts share a common objective: maintaining clients in housing, or moving or “exiting” people to other permanent housing.

Each year since 2012, the levy has helped almost 88 percent of clients in levy-funded housing programs either maintain their housing or enter permanent housing.



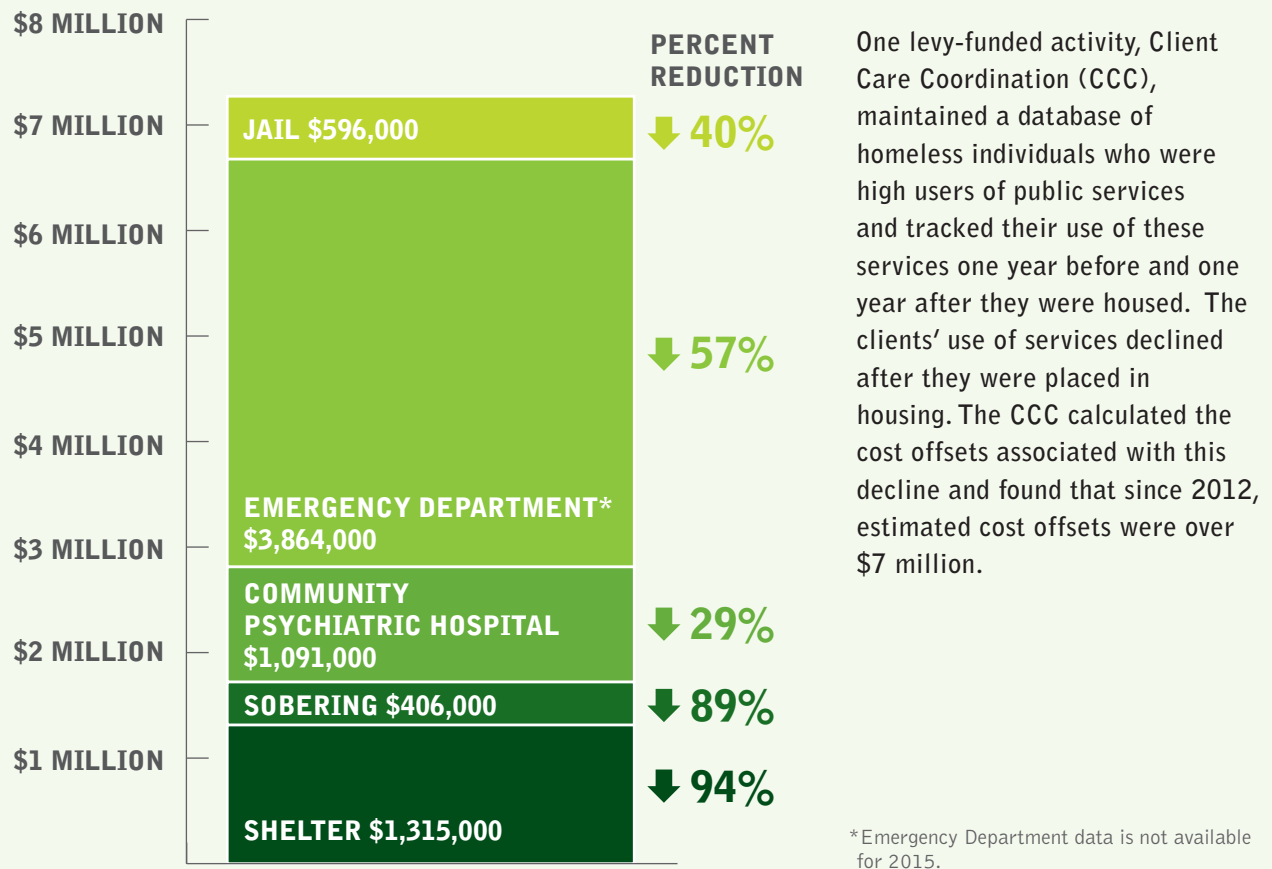
Every year since 2006, the levy has awarded funds to developers of low-income housing to increase the availability of housing in King County. Levy support helped steadily increase the number of units.

GOAL 2: REDUCE UNNECESSARY CRIMINAL JUSTICE AND EMERGENCY MEDICAL INVOLVEMENT

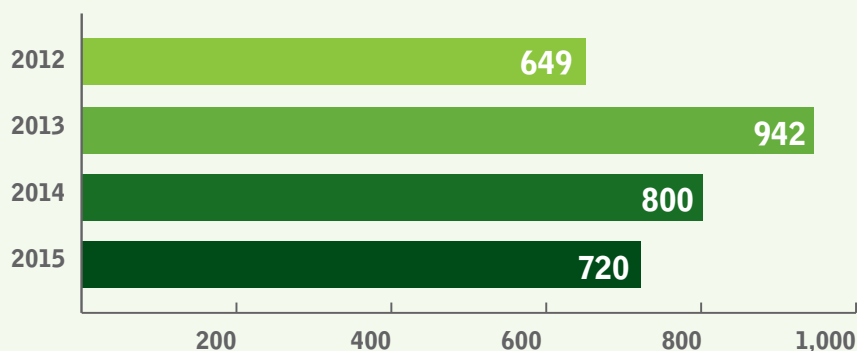
The levy's second goal focuses on reducing emergency medical and criminal justice involvement by stabilizing homeless individuals, particularly those with disabling conditions, in housing with supportive services.

Since 2012 an average of 780 clients were stabilized in programs each year reducing their emergency medical and criminal justice involvement.

REDUCED USE OF SERVICES AND COST OFFSETS 2012-2015



NUMBER OF CLIENTS STABILIZED



GOAL 3: INCREASE SELF-SUFFICIENCY OF VETERANS AND VULNERABLE POPULATIONS

The levy supports an array of programs designed to assist individuals to become more stable and self-sufficient in their communities. Eight levy-funded outreach programs identify and link vulnerable individuals to services, helping over 3,000 veterans and other vulnerable individuals find the help they need each year.

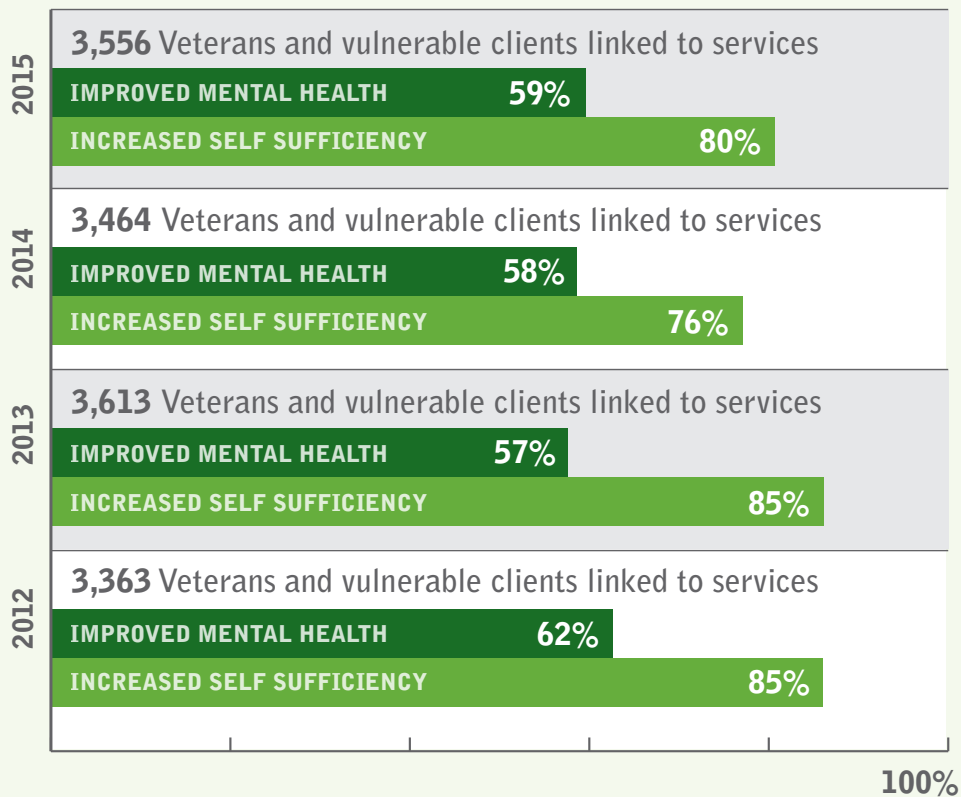
Five levy-supported mental health programs such as Post-traumatic Stress Disorder (PTSD) counseling, the Mental Health Integration Program embedded in community health clinics and

in-home treatment of mild depression in older adults, have been successful in improving clients' lives. The same is true of the King County Veterans Program's intensive case management service that regularly assesses veterans' progress in meeting personal goals and their movement toward self-sufficiency.



Since 2013, 86 percent of individuals engaged were successfully linked to services.

LEVY IMPACT ON CLIENTS' LIVES, BY YEAR



Every year since 2012, levy services have improved the lives of veterans, their families and others in need.

2015 Performance Management Reports

LEVY ACTIVITY		Household members 2015*	HOW MUCH SERVICE WAS PROVIDED AND HOW WELL DID LEVY SERVICES DO?		2015 Targets	Actual 2015 Performance	% Target Reached**	What difference did the service make in the lives of clients?
STRATEGY 1: SUPPORTING VETERANS			Service Measures					
1.1.A	KCVP - satellite site outreach		Satellite site service contacts	750	653	87%	87%	Clients of satellite services are linked to KCVP case management at Renton.
1.1.B	KCVP - contracted shelter services		Emergency shelter bed nights / Transitional housing bed nights	13,505	11,869	88%	88%	69% of KCVP homeless clients provided shelter were able to transition to permanent housing or treatment.
1.1.C	King County Veterans Program (KCVP) financial assistance	2,532	Financial assistance recipients	1,800	1,471	82%	82%	82% of veterans with housing goals achieved them.
1.1.D	KCVP - employment, and case management		Total levy and State RCW assistance	\$892,875	\$815,411	91%	91%	93% of those seeking employment were able to secure jobs. 80% of all clients were able to increase their self-sufficiency.
1.2.A	Enhanced outreach to women veterans and veterans of color	337	New case plans created	1,800	2,458	137%	137%	
1.2.B	Veteran information and referral	881	Number of clients engaged in outreach	1,650	1,829	111%	111%	
1.2.C	Homeless veteran street outreach	166	Number of clients engaged in outreach	420	462	110%	110%	79% of veterans were able to successfully secure benefits or housing.
1.3	Veteran employment and training	142	Clients applying for benefits/services	330	346	105%	105%	
1.4	Contracted PTSD Treatment / Military Sexual Trauma treatment	780	Number of information and referral clients	900	881	98%	98%	97% of clients referred, successfully linking to services.
1.5.A	Veterans Incarcerated Program (VIP)	328	Number of clients receiving referrals to services	850	874	103%	103%	
1.5.B	Veterans Legal Assistance Program	201	Number of veterans engaged and assessed	183	166	91%	91%	86% of clients receiving referral were linked with services. 39 successful housing placements.
1.5.C	Emerging programs for justice involved veterans - Veterans Court	86	Number of veterans assessed	108	114	106%	106%	61 of 86 veterans were able to stay in school or keep their job due to Vet Corps support.
1.6.A	Military family outreach	170	Number of veterans placed in jobs or education training	86	61	71%	71%	
1.6.B	Military family counseling	139	Hours of individual and group counseling	2,600	3,281	126%	126%	93% clients demonstrated increased resolution of PTSD trauma. 47% of the trainees reported making a MST client referral to benefits and services post training.
TOTAL STRATEGY 1 CLIENTS SERVED 2015: 5,762			Number of clients in counseling (unduplicated)	260	250	96%	96%	70% of referrals to treatment or education were successful. 79% of referrals to housing were successful.
			Professionals trained in MST identification and referral	84	169	201%	201%	
			Number of veterans screened	360	328	91%	91%	108 veterans needing legal assistance had their cases successfully resolved.
			Number of veterans enrolled (with 2014 carryover)	155	242	156%	156%	
			Initial case assessments	200	201	101%	101%	
			Case referrals for services to outside counsel	150	112	75%	75%	
			Number of veterans screened	90	86	96%	96%	
			Number of veterans opting in to program	30	65	217%	217%	30 veterans graduated from treatment court in 2015, having met all of their goals over the two-year program.
			Number of households completing assessment	150	170	113%	113%	
			Number of referrals made	75	74	99%	99%	94% of families reduced the impact of deployment of a spouse or partner.
			Number of referred clients connected to services	60	166	277%	277%	
			Number of hours of counseling	350	531	152%	152%	93.5% of family members and caregivers had improved quality of life and reduced PTSD.
			Number of military family members served	55	51	93%	93%	

* Includes all members of a family and may be larger or smaller than "clients served" depending on the data source.
 ** ↑ Indicates meeting 85% or more of target; ↓ Indicates 65% - 85%; no activity met less than 65% target.

LEVY ACTIVITY		Household members 2015*	HOW MUCH SERVICE WAS PROVIDED AND HOW WELL DID LEVY SERVICES DO?		Actual 2015 Performance	% Target Reached**	What difference did the service make in the lives of clients?
STRATEGY 2: ENDING HOMELESSNESS			Service Measures	2015 Targets			
2.1.A	Homeless street outreach (REACH)	634	Number of clients engaged by REACH	380	634	167%	70% of clients needing treatment or services were linked. However, there is limited access to appropriate permanent housing.
2.1.B	Dutch Shisler Sobering Center Emergency Service Patrol	2,529	Clients enrolled in treatment/services/health care	365	523	143%	
2.1.C	Mobile medical outreach	837	Clients moved into or remained stabilized in housing	80	63	79%	
2.1.D	South King County homeless outreach (PATH)	142	Number of persons contacted (duplicated)	5,000	7,811	156%	1,819 individuals were transported to either detox, Crisis Solution Center or housing, protecting them from harm on the streets.
2.2	Capital funds for permanent housing	1,273	Number of clients (duplicated) transported to Sobering Center	3,600	5,508	153%	
2.3	Housing Stability Program	927	Clients receiving services from mobile medical van	700	837	120%	837 individuals received health care, 59 enrolled in medical benefits, 113 had at least one visit with a mental health professional.
2.4.A	Health Housing Outreach Team (HHOT)	1,137	Total visits for medical care or psychiatric social worker	1,150	1,889	164%	66% of homeless clients were linked to housing or support services.
2.4.B	On-site support services	63	Number of clients engaged in service	125	142	114%	
2.5.A	Forensic Assertive Community Treatment program (FACT)	69	Housing units funded in 2015	N/A	168	N/A	2,009 units created since 2007.
2.5.B	Forensic Intensive Supportive Housing program (FISH)	382	Number of unduplicated non-veteran households	143	372	260%	
2.6.A	Community employment services	260	Number of unduplicated veteran households	136	139	102%	95% retention of housing at 6 months.
2.6.B	Career Connections	16	Number of clients linked to primary care	400	392	98%	
2.6.D	King County Internship Program for Veterans	115	Number of clients served	700	927	132%	98% of HHOT clients are able to maintain housing for at least a year.
2.7	Youth/Young Adult Homelessness Plan	85	Number of clients self-managing chronic condition	315	620	197%	
TOTAL STRATEGY 2 CLIENTS SERVED 2015: 8,384			Case management/Housing support hours	57,112	63,900	112%	83.7% of the households served retained their housing or moved to other permanent housing.
			Total number of households served	N/A	1,007	N/A	
			Clients engaged in services but not housed	16	15	94%	72% of those housed were able to retain it or move to other permanent housing.
			Clients moved into or maintained in supportive housing	44	48	109%	
			Clients moved into or maintained in supportive housing	51	58	114%	81% of those housed were able to retain it or move to other permanent housing.
			Total clients served	64	69	108%	
			Number of homeless clients enrolled	301	382	127%	Average employed household increased income by 180%, from \$9,700 to \$27,336.
			Number of job placements	189	219	116%	
			Number of clients completing job readiness and training	150	151	101%	90% of job placements resulted in increased self-sufficiency.
			Number of clients served	150	260	173%	
			Number of clients obtaining new jobs	85	90	106%	
			Number of clients assessed	50	282	564%	After a revamp in Spring 2015, new interns entered when program relaunched in Fall 2015.
			Number of clients entering internship program	16	16	100%	
			Number of clients served	100	115	115%	
			Number of job placements or pre-employment training	90	85	94%	38 homeless youth secured jobs.

* Includes all members of a family and may be larger or smaller than "clients served" depending on the data source.
** ↑ Indicates meeting 85% or more of target; ↓ Indicates 65% – 85%; no activity met less than 65% target.

LEVY ACTIVITY	Household members 2015*	HOW MUCH SERVICE WAS PROVIDED AND HOW WELL DID LEVY SERVICES DO?				What difference did the service make in the lives of clients?
		Service Measures	2015 Targets	Actual 2015 Performance	% Target Reached**	
STRATEGY 3: IMPROVING HEALTH						
3.1.A Behavioral health integration	1,818	Number of persons screened Total number of all clients receiving treatment	2,000 1,500	1,818 1,322	91% 88%	49% of clients in treatment reduced depression or anxiety symptoms.
3.1.B Behavioral health integration for veterans	672	Veterans or dependents screened for PTSD/MH issues Number of veterans or their dependents enrolled	450 225	672 225	149% 100%	48% reduced mental health symptoms-- impressive for a low-income, chronically mentally ill population.
3.2 Veteran and trauma competency training	2,540	Number of mainstream providers trained Number of professionals trained Number of training sessions	748 752 64	1,455 1,085 64	195% 144% 100%	More providers trained than expected - all targets exceeded.
3.4 Depression intervention for seniors (PEARLS)	109	Older adults/veterans who completed the PEARLS program Older adults/veterans enrolled in the PEARLS program	82 110	86 109	105% 99%	96% of measured clients achieved reduced depression/anxiety.
3.6 Client Care Coordination (CCC)***	1,503	Number of clients with high system utilization/ vulnerability and referred for possible tenancy Number of persons in the database meeting system utilization/ vulnerability requirements	225 1,000	203 1,503	90% 150%	94 individuals moved into Client Care designated housing units.
TOTAL STRATEGY 3 CLIENTS SERVED 2015: 6,642						

* Includes all members of a family and may be larger or smaller than "clients served" depending on the data source.

** ↑ Indicates meeting 85% or more of target; ↓ Indicates 65% – 85%; no activity met less than 65% target.

*** Number of household members is lower than reported for 2014 due to improved reporting methods.

LEVY ACTIVITY	Household members 2015*	HOW MUCH SERVICE WAS PROVIDED AND HOW WELL DID LEVY SERVICES DO?			What difference did the service make in the lives of clients?
		Service Measures	2015 Targets	Actual 2015 Performance	
STRATEGY 4: STRENGTHENING FAMILIES					
4.1.A.1 Nurse Family Partnership (NFP)	174	Number of persons enrolled	100	100	Levy funded NFP clients exceeded all national NFP standards and had lower attrition rate than national performance.
4.1.A.2 NFP employment	45	Number of persons enrolled in Employment and Education Resources (EER)	40	45	14 NFP parents either gained employment or earned an education credential in 2015.
4.1.B Healthy Start	369	Number of persons entering education or training	30	39	130%
		Number of new persons/households assessed	300	369	123%
4.2 Maternal depression reduction	2,403	Clients receiving home visits	300	370	123%
		Number of home visits	1,400	1,490	106%
4.3.A Parent education and support - Promoting First Relationships (PFR)	14	Number of persons screened	2,800	2,090	75%
		Total number of clients receiving treatment	400	628	157%
4.3.B Family, Friend and Neighbor Play & Learn Groups	8,665	Number of persons who screened positive for depression	400	843	211%
		Number of agency learners delivering PFR intervention	12	14	117%
4.4 Passage Point	126	Number of community members showing improved skills and knowledge	12	14	117%
		Number of facilitators educated in play and learn	32	45	141%
4.5.A 2-1-1 Community Information Line	2,973	Number of play and learn groups	90	98	109%
		Number of new households and carryover enrolled	60	62	103%
4.5.B Cultural Navigator	1,904	Number of callers	3,300	2,973	90%
		Number of clients receiving information and referral	1,000	1,904	190%
		Number of agencies receiving technical assistance	250	258	103%
TOTAL STRATEGY 4 CLIENTS SERVED 2015: 16,673					

* Includes all members of a family and may be larger or smaller than "clients served" depending on the data source.

** ↑ Indicates meeting 85% or more of target; ↓ Indicates 65% - 85%; no activity met less than 65% target.

2015 Financial Reports

Veteran Levy Funds by Strategy

Service Improvement Plan (SIP) Strategy		2015 Adopted SIP Budget	Supplemental & Budget Ordinance 17941 & 18110	Adjustments [†]	Total Operating Budget	2015 Expenditure
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS						
1.1	King County Veterans Program	\$2,485,000	\$-	\$(210,000)	\$2,275,000	\$2,114,586
1.2	Outreach and engagement					
A	Enhanced outreach to women veterans and veterans of color	\$300,000	\$-	\$(50,000)	\$250,000	\$250,000
B	Veteran information and referral	\$100,000	\$-	\$-	\$100,000	\$100,000
C	Homeless veterans street outreach	\$84,000	\$-	\$-	\$84,000	\$84,000
1.3	Veterans employment and training	\$200,000	\$-	\$-	\$200,000	\$200,000
1.4	Contracted PTSD treatment/Military Sexual Trauma	\$400,000	\$-	\$152,000	\$552,000	\$552,000
1.5	Veterans justice					
A	Veterans Incarcerated Program	\$100,000	\$-	\$-	\$100,000	\$100,000
B	Veterans Legal Assistance Program	\$20,000	\$-	\$60,000	\$80,000	\$80,000
C	Emerging programs for justice involved veterans	\$330,000	\$-	\$-	\$330,000	\$330,000
1.6	Support for military families					
A	Military family outreach	\$174,000	\$-	\$-	\$174,000	\$174,000
B	Military family counseling	\$100,000	\$-	\$-	\$100,000	\$100,000
Total Strategy 1		\$4,293,000	\$-	\$(48,000)	\$4,245,000	\$4,084,586
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING & EMPLOYMENT						
2.1	Outreach and engagement					
A	Homeless street outreach	\$86,000	\$-	\$-	\$86,000	\$86,000
B	Sobering/Emergency Services Patrol	\$45,000	\$-	\$-	\$45,000	\$45,000
C	Mobile medical outreach	\$90,000	\$-	\$-	\$90,000	\$90,000
D	South King County homeless outreach	\$15,000	\$-	\$-	\$15,000	\$15,000
2.2	Housing capital	\$725,000	\$-	\$-	\$725,000	\$725,000
2.3	Housing Stability Program	\$400,000	\$-	\$15,000	\$415,000	\$415,000
2.4	Support services for housing					
A	Housing Health Outreach Team	\$75,000	\$-	\$-	\$75,000	\$75,000
B	On-site support services	\$450,000	\$-	\$-	\$450,000	\$450,000
2.5	Criminal Justice Initiatives					
A	FACT	\$63,000	\$-	\$(1,250)	\$61,750	\$61,750
B	FISH	\$210,000	\$-	\$(13,500)	\$196,500	\$196,500
2.6	Employment and training					
A	Community employment services	\$120,000	\$-	\$-	\$120,000	\$120,000
B	Career Connections	\$120,000	\$-	\$-	\$120,000	\$120,000
C	Aerospace and Veteran Employment Training Initiative	\$-	\$-	\$-	\$-	\$-
D	King County Internship Program for Veterans	\$-	\$100,000	\$-	\$100,000	\$100,000
2.7	Youth/Young Adult Homelessness Plan	\$-	\$-	\$-	\$-	\$-
Total Strategy 2		\$2,399,000	\$100,000	\$250	\$2,499,250	\$2,499,250
STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES						
3.1	Behavioral health integration					
A	Behavioral health integration	\$-	\$-	\$-	\$-	\$-
B	Behavioral health integration-veterans	\$600,000	\$-	\$-	\$600,000	\$600,000
3.2	Veteran and trauma competency training	\$200,000	\$-	\$-	\$200,000	\$200,000
3.3	Health care reform system design and implementation	\$25,000	\$-	\$-	\$25,000	\$25,000
3.4	Depression intervention for seniors	\$178,000	\$-	\$-	\$178,000	\$178,000
3.5	Facilitation of ongoing partnerships	\$70,000	\$62,000	\$107,750	\$239,750	\$132,000
3.6	Client care coordination	\$40,000	\$-	\$-	\$40,000	\$40,000
Total Strategy 3		\$1,113,000	\$62,000	\$107,750	\$1,282,750	\$1,175,000
STRATEGY 4: STRENGTHENING FAMILIES AT RISK*						
Evaluation 5		\$257,500	\$-	\$-	\$257,500	\$257,500
Total Program		\$8,062,500	\$162,000	\$60,000	\$8,284,500	\$8,016,336
Admin 6		\$428,040	\$-	\$-	\$428,040	\$428,040
Board Support 7		\$70,264	\$-	\$-	\$70,264	\$70,264
GRAND TOTAL		\$8,560,804	\$162,000	\$60,000	\$8,782,804	\$8,514,640
Percent Expended						97%

† Includes reallocations to ensure maximum expenditure

* Strategy 4 receives no Veterans Levy funds.

Human Services Levy Funds by Strategy

Service Improvement Plan (SIP) Strategy		2015 Adopted SIP Budget	Supplemental & Budget Ordinance 17941 & 18110	Adjustments†	Total Operating Budget	2015 Expenditure
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS*						
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING & EMPLOYMENT						
2.1	Outreach and engagement					
A	Homeless street outreach	\$190,000	\$-	\$-	\$190,000	\$190,000
B	Sobering/Emergency Services Patrol	\$100,000	\$-	\$-	\$100,000	\$100,000
C	Mobile medical outreach	\$210,000	\$-	\$-	\$210,000	\$210,000
D	South King County homeless outreach	\$65,000	\$-	\$-	\$65,000	\$65,000
2.2	Housing capital	\$830,000	\$-	\$-	\$830,000	\$830,000
2.3	Housing Stability Program	\$400,000	\$-	\$-	\$400,000	\$400,000
2.4	Support services for housing					
A	Housing Health Outreach Team	\$240,000	\$-	\$-	\$240,000	\$240,000
B	On-site support services	\$850,000	\$-	\$-	\$850,000	\$850,000
2.5	Criminal Justice Initiatives					
A	FACT	\$142,000	\$-	\$-	\$142,000	\$142,000
B	FISH	\$480,000	\$-	\$(31,500)	\$448,500	\$448,500
2.6	Employment and training					
A	Community employment services	\$550,000	\$-	\$-	\$550,000	\$550,000
B	Career Connections	\$300,000	\$-	\$-	\$300,000	\$300,000
C	Aerospace and Veteran Employment Training Initiative	\$-	\$-	\$-	\$-	\$-
D	King County Internship Program for Veterans	\$-	\$-	\$-	\$-	\$-
2.7	Youth/Young Adult Homelessness Plan	\$-	\$250,000	\$-	\$250,000	\$250,000
Total Strategy 2		\$4,357,000	\$250,000	\$(31,500)	\$4,575,500	\$4,575,500
STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES						
3.1	Behavioral health integration					
A	Behavioral health integration	\$625,000	\$579,000	\$-	\$1,204,000	\$1,204,000
B	Behavioral health integration-veterans	\$-	\$-	\$-	\$-	\$-
3.2	Veteran and trauma competency training	\$50,000	\$-	\$-	\$50,000	\$50,000
3.3	Health care reform system design and implementation	\$245,000	\$-	\$-	\$245,000	\$245,000
3.4	Depression intervention for seniors	\$178,000	\$-	\$-	\$178,000	\$178,000
3.5	Facilitation of ongoing partnerships	\$70,000	\$-	\$-	\$70,000	\$70,000
3.6	Client care coordination	\$100,000	\$-	\$-	\$100,000	\$100,000
Total Strategy 3		\$1,268,000	\$579,000	\$-	\$1,847,000	\$1,847,000
STRATEGY 4: STRENGTHENING FAMILIES AT RISK						
4.1	Home Visiting					
A	Nurse Family Partnership	\$470,000	\$-	\$90,700	\$560,700	\$562,100
B	Healthy Start	\$270,000	\$-	\$-	\$270,000	\$270,000
4.2	Maternal depression reduction	\$625,000	\$-	\$-	\$625,000	\$625,000
4.3	Parent education and support	\$260,000	\$-	\$(59,200)	\$200,800	\$200,800
4.4	Passage Point	\$415,000	\$-	\$-	\$415,000	\$415,000
4.5	Information and referral					
A	2-1-1 Community Information Line	\$50,000	\$-	\$-	\$50,000	\$50,000
B	Cultural Navigator	\$70,000	\$-	\$-	\$70,000	\$70,000
Total Strategy 4		\$2,160,000	\$-	\$31,500	\$2,191,500	\$2,192,900
Evaluation 5		\$287,500	\$-	\$-	\$287,500	\$276,984
Total Program		\$8,072,500	\$829,000	\$-	\$8,901,500	\$8,892,384
Admin 6		\$423,040	\$-	\$-	\$423,040	\$423,040
Board Support 7		\$65,264	\$-	\$-	\$65,264	\$51,146
GRAND TOTAL		\$8,560,804	\$829,000	\$-	\$9,389,804	\$9,366,570
Percent Expended						100%

† Includes reallocations to ensure maximum expenditure

* Strategy 1 receives no Human Services Levy funds.

Combined Levy Funds by Strategy

Service Improvement Plan (SIP) Strategy		2015 Adopted SIP Budget	Supplemental & Budget Ordinance 17941 & 18110	Adjustments [†]	Total Operating Budget	2015 Expenditure
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS						
1.1	King County Veterans Program	\$2,485,000	\$-	\$(210,000)	\$2,275,000	\$2,114,586
1.2	Outreach and engagement					
A	Enhanced outreach to women veterans and veterans of color	\$300,000	\$-	\$(50,000)	\$250,000	\$250,000
B	Veteran information and referral	\$100,000	\$-	\$-	\$100,000	\$100,000
C	Homeless veterans street outreach	\$84,000	\$-	\$-	\$84,000	\$84,000
1.3	Veterans employment and training	\$200,000	\$-	\$-	\$200,000	\$200,000
1.4	Contracted PTSD treatment/Military Sexual Trauma	\$400,000	\$-	\$152,000	\$552,000	\$552,000
1.5	Veterans justice					
A	Veterans Incarcerated Program	\$100,000	\$-	\$-	\$100,000	\$100,000
B	Veterans Legal Assistance Program	\$20,000	\$-	\$60,000	\$80,000	\$80,000
C	Emerging programs for justice involved veterans	\$330,000	\$-	\$-	\$330,000	\$330,000
1.6	Support for military families					
A	Military family outreach	\$174,000	\$-	\$-	\$174,000	\$174,000
B	Military family counseling	\$100,000	\$-	\$-	\$100,000	\$100,000
Total Strategy 1		\$4,293,000	\$-	\$(48,000)	\$4,245,000	\$4,084,586
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING & EMPLOYMENT						
2.1	Outreach and engagement					
A	Homeless street outreach	\$276,000	\$-	\$-	\$276,000	\$276,000
B	Sobering/Emergency Services Patrol	\$145,000	\$-	\$-	\$145,000	\$145,000
C	Mobile medical outreach	\$300,000	\$-	\$-	\$300,000	\$300,000
D	South King County homeless outreach	\$80,000	\$-	\$-	\$80,000	\$80,000
2.2	Housing capital	\$1,555,000	\$-	\$-	\$1,555,000	\$1,555,000
2.3	Housing Stability Program	\$800,000	\$-	\$15,000	\$815,000	\$815,000
2.4	Support services for housing					
A	Housing Health Outreach Team	\$315,000	\$-	\$-	\$315,000	\$315,000
B	On-site support services	\$1,300,000	\$-	\$-	\$1,300,000	\$1,300,000
2.5	Criminal Justice Initiatives					
A	FACT	\$205,000	\$-	\$(1,250)	\$203,750	\$203,750
B	FISH	\$690,000	\$-	\$(45,000)	\$645,000	\$645,000
2.6	Employment and training					
A	Community employment services	\$670,000	\$-	\$-	\$670,000	\$670,000
B	Career Connections	\$420,000	\$-	\$-	\$420,000	\$420,000
C	Aerospace and Veteran Employment Training Initiative	\$-	\$-	\$-	\$-	\$-
D	King County Internship Program for Veterans	\$-	\$100,000	\$-	\$100,000	\$100,000
2.7	Youth/Young Adult Homelessness Plan	\$-	\$250,000	\$-	\$250,000	\$250,000
Total Strategy 2		\$6,756,000	\$350,000	\$(31,250)	\$7,074,750	\$7,074,750
STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES						
3.1	Behavioral health integration					
A	Behavioral health integration	\$625,000	\$579,000	\$-	\$1,204,000	\$1,204,000
B	Behavioral health integration-veterans	\$600,000	\$-	\$-	\$600,000	\$600,000
3.2	Veteran and trauma competency training	\$250,000	\$-	\$-	\$250,000	\$250,000
3.3	Health care reform system design and implementation	\$270,000	\$-	\$-	\$270,000	\$270,000
3.4	Depression intervention for seniors	\$356,000	\$-	\$-	\$356,000	\$356,000
3.5	Facilitation of ongoing partnerships	\$140,000	\$62,000	\$107,750	\$309,750	\$202,000
3.6	Client care coordination	\$140,000	\$-	\$-	\$140,000	\$140,000
Total Strategy 3		\$2,381,000	\$641,000	\$107,750	\$3,129,750	\$3,022,000
STRATEGY 4: STRENGTHENING FAMILIES AT RISK						
4.1	Home Visiting					
A	Nurse Family Partnership	\$470,000	\$-	\$90,700	\$560,700	\$562,100
B	Healthy Start	\$270,000	\$-	\$-	\$270,000	\$270,000
4.2	Maternal depression reduction	\$625,000	\$-	\$-	\$625,000	\$625,000
4.3	Parent education and support	\$260,000	\$-	\$(59,200)	\$200,800	\$200,800
4.4	Passage Point	\$415,000	\$-	\$-	\$415,000	\$415,000
4.5	Information and referral					
A	2-1-1 Community Information Line	\$50,000	\$-	\$-	\$50,000	\$50,000
B	Cultural Navigator	\$70,000	\$-	\$-	\$70,000	\$70,000
Total Strategy 4		\$2,160,000	\$-	\$31,500	\$2,191,500	\$2,192,900
Evaluation 5		\$545,000	\$-	\$-	\$545,000	\$534,484
Total Program		\$16,135,000	\$991,000	\$60,000	\$17,186,000	\$16,908,720
Admin 6		\$851,080	\$-	\$-	\$851,080	\$851,080
Board Support 7		\$135,528	\$-	\$-	\$135,528	\$121,410
Veterans Total		\$8,560,804	\$162,000	\$60,000	\$8,782,804	\$8,514,640
Human Services Total		\$8,560,804	\$829,000	\$-	\$9,389,804	\$9,366,570
GRAND TOTAL		\$17,121,608	\$991,000	\$60,000	\$18,172,608	\$17,881,210
Percent Expended						98%

[†] Includes reallocations to ensure maximum expenditure

THE VETERANS AND HUMAN SERVICES LEVY IS CARRIED OUT IN PARTNERSHIP WITH:

- | | | |
|---|--|---|
| Abused Deaf Women’s Advocacy Services | Health Care for the Homeless Network | Solid Ground |
| African American Elders Project | HealthPoint | Sound Mental Health |
| Area Agency on Aging – City of Seattle | Hopelink | South King County Early Intervention Program |
| Aging and Disability Services | Imagine Housing | Terry Home |
| Atlantic Street Center | International Community Health Services | Therapeutic Health Services |
| Auburn Youth Resources | International Drop-in Center | TRAC Associates |
| Catholic Community Services | Kindering | United Indians of All Tribes |
| Catholic Housing Services | King County Behavioral Health Safety Net Consortium | United Way of King County |
| Center for Human Services | Low-Income Housing Institute | University of Washington |
| Child Care Resources | Muckleshoot Indian Tribe | Valley Cities Counseling and Consultation |
| Children’s Home Society of Washington | Multi-Service Center | Vashon HouseHold |
| Chinese Information and Service Center | Navos | Vashon Youth & Family Services |
| City of Seattle | Neighborcare Health | Veterans Training Support Center |
| Community Health Plan | Neighborhood House | Washington State Department of Veterans Affairs |
| Community House Mental Health Agency | Northshore Youth & Family Services | Wellspring Family Services |
| Community Psychiatric Clinic | Northwest Justice Project | Wonderland Development Center |
| Compass Housing Alliance | Pioneer Human Services | YouthCare |
| Congregations for the Homeless | Plymouth Housing Group | Youth Eastside Services |
| Country Doctor Community Health Centers | Projects for Assistance in Transition from Homelessness (PATH) | YMCA |
| Crisis Clinic | Provail | YWCA of Seattle–King County–Snohomish County |
| Downtown Action to Save Housing (DASH) | Public Health – Seattle & King County | |
| Downtown Emergency Services Center | Puget Sound Educational Service District | |
| Eastside Interfaith Social Concerns Council | Renton Area Youth & Family Services | |
| El Centro de la Raza | Renton Housing Authority | |
| Encompass | Salvation Army – Seattle | |
| Evergreen Treatment Services | SeaMar Community Health Centers | |
| First Place | Seattle Indian Health Board | |
| Foundation for the Challenged | Seattle Jobs Initiative | |
| Friends of Youth | Senior Services (now Sound Generations) | |
| Harborview Medical Center | | |

For a list of partners awarded levy funds by strategy, go to kingcounty.gov/VHSLevyPartners.

What do you think?
Please give us your comments on the levy programs and how your money is being spent. Go to kingcounty.gov/VHSLevyInput.

Department of Community and Human Services

- Adrienne Quinn, Director
- Patricia Lemus, Special Projects Manager, Veterans and Community Services
- Nancy Loverin, Employment and Education Resources Administrator
- Marcy Kubbs, Levy Coordinator
- Jon Hoskins, Performance Measurement and Evaluation Manager
- Laird Redway, Assistant Levy Coordinator

2015 Veterans Citizen Oversight Board

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- James Callow
- Douglas Hoople
- Sterling Leibenguth
- Mary Kay Lewis
- Chris Porter
- Elbert Reed
- Ray Tomlinson
- Jaime Yslas

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- Gary Haines
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- Bonnie Sanders
- Linda Smith

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EXHIBIT 1

VETERANS AND HUMAN SERVICES LEVY 2015 ANNUAL FINANCIAL REPORT

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Human Services Levy Fund 1142

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2012 – 2017 Updated Service Improvement Plan Allocation Table

2015/2016 Financial Plan - 4th Quarter 2015, Quarterly Monitoring
Veterans Services Levy Fund/000001141

Category	2013/2014 Actuals ¹	2015/2016 Adopted Budget ²	2015/2016 Current Budget ³	2015/2016 Biennial-to- Date Actuals ⁴	2015/2016 Estimated ⁵	2017/2018 Projected ⁶	2019/2020 Projected ⁶
Beginning Fund Balance	3,898,587	1,765,400	2,361,096	2,361,096	2,361,096	1,716,410	2,052,612
Revenues							
Veterans and Family Levy Millage	16,653,440	17,679,651	17,634,704	8,721,859	17,634,704	19,704,965	21,518,274
Interest Earnings	69,934	22,608	22,608	19,464	22,608	22,608	22,608
Veterans Service Shared Resources ⁷		90,698	90,698				
Total Revenues	16,723,374	17,792,957	17,748,010	8,741,323	17,657,312	19,727,573	21,540,882
Expenditures							
Salaries, Wages & Benefits	(2,930,217)	(3,635,538)	(3,635,538)	(1,408,932)	(3,635,538)	(3,893,661)	(4,193,473)
Supplies and Other	(182,745)	(251,568)	(251,568)	(131,787)	(251,568)	(251,568)	(251,568)
Central Rates	(1,373,501)	(1,533,415)	(1,712,415)	(812,461)	(1,712,415)	(1,852,833)	(2,004,765)
Contracted Services	(12,568,337)	(11,133,717)	(11,133,717)	(6,002,684)	(11,133,717)	(11,734,938)	(12,462,504)
Participants Costs	(1,206,065)	(1,165,762)	(1,165,762)	(685,969)	(1,165,762)	(1,228,713)	(1,304,893)
Total Expenditures	(18,260,865)	(17,720,000)	(17,899,000)	(9,041,833)	(17,899,000)	(18,961,713)	(20,217,204)
Estimated Underexpenditures							
Other Fund Transactions							
Transfer to KCVP Shared Resources ⁷					(402,998)	(429,658)	(461,920)
Total Other Fund Transactions	-	-	-	-	(402,998)	(429,658)	(461,920)
Ending Fund Balance	2,361,096	1,838,357	2,210,106	2,060,586	1,716,410	2,052,612	2,914,370
Reserves							
Reserve for Encumbrances/Committed Projects ⁸					(80,000)		
Cash Flow Reserve(s)							
Rate Stabilization Reserve(s)							
Rainy Day Reserve (60 days) ⁹		(1,476,666)	(1,491,584)	(753,486)	(1,525,166)	(1,615,948)	(1,723,260)
Total Reserves	-	(1,476,666)	(1,491,584)	(753,486)	(1,605,166)	(1,615,948)	(1,723,260)
Reserve Shortfall	-	-	-	-	-	-	-
Ending Undesignated Fund Balance	2,361,096	361,691	718,522	1,307,100	111,244	436,664	1,191,110

Financial Plan Notes

¹ 2013/2014 Actuals reflect year end information from EBS and are consistent with the Budgetary Fund Balance figures published by FBOD.

² 2015/2016 Adopted Budget is based on ordinance 17941.

³ 2015/2016 Current Budget includes supplemental appropriations approved through Council ordinances.

⁴ 2015/2016 Biennial-to-Date Actuals reflects actual revenues and expenditures as of 12/31/2015, using EBS report GL 10.

⁵ 2015/2016 Estimated reflects updated revenue and expenditure estimates as of 12/31/2015, and the impact of any proposed, but not approved supplementals.

⁶ Outyear projections assume revenue and expenditure growth off of the 2015/2016 estimated column, based PSB's July 2016 planning assumptions. Exceptions include one-time projects incurred in 2015-2016.

⁷ Budgeted revenues and expenditures now included in the total amount transferred to the shared KCVP fund (other fund transactions).

⁸ Expenditure reserve for committed 2016 NW Justice Center Project.

⁹ Rainy Day Reserve is calculated based on 60 days of actual expenditures.

¹⁰ This plan was updated by Sam Ezeonwu on 03/15/2016.

2015/2016 Financial Plan - 4th Quarter 2015, Quarterly Monitoring
Human Services Levy Fund/000001142

Category	2013/2014 Actuals ¹	2015/2016 Adopted Budget ²	2015/2016 Current Budget ³	2015/2016 Biennial-to- Date Actuals ⁴	2015/2016 Estimated ⁵	2017/2018 Projected ⁶	2019/2020 Projected ⁶
Beginning Fund Balance	2,546,724	1,423,244	1,645,863	1,645,863	1,645,863	1,005,145	1,415,964
Revenues							
Veterans and Family Levy Millage	16,653,440	17,679,650	17,634,704	8,708,575	17,634,704	19,704,965	21,518,274
Interest Earnings	69,696	11,578	11,578	14,871	11,578	11,578	11,578
Total Revenues	16,723,136	17,691,228	17,646,282	8,723,446	17,646,282	19,716,543	21,529,852
Expenditures							
Salaries, Wages & Benefits	(820,969)	(1,129,586)	(1,129,586)	(631,644)	(1,129,586)	(1,209,787)	(1,302,940)
Supplies and Other	(40,110)	(168,746)	(168,746)	(14,806)	(168,746)	(168,746)	(168,746)
Central Rates	(695,723)	(754,822)	(754,822)	(130,390)	(754,822)	(816,717)	(883,688)
Contracted Services	(16,067,195)	(15,654,846)	(16,233,846)	(8,589,730)	(16,233,846)	(17,110,474)	(18,171,323)
Total Expenditures	(17,623,997)	(17,708,000)	(18,287,000)	(9,366,570)	(18,287,000)	(19,305,724)	(20,526,697)
Estimated Underexpenditures							
Other Fund Transactions							
Total Other Fund Transactions	-	-	-	-	-	-	-
Ending Fund Balance	1,645,863	1,406,472	1,005,145	1,002,739	1,005,145	1,415,964	2,419,119
Reserves							
Expenditure Reserve (s)							
Cash Flow Reserve(s)							
Rate Stabilization Reserve(s)							
Rainy Day Reserve (60 days) ⁷		(1,475,666)	(1,523,916)	(780,548)	(1,523,916)	(1,608,810)	(1,710,558)
Total Reserves	-	(1,475,666)	(1,523,916)	(780,548)	(1,523,916)	(1,608,810)	(1,710,558)
Reserve Shortfall	-	69,194	518,771	-	518,771	192,846	-
Ending Undesignated Fund Balance	1,645,863	-	-	222,191	-	-	708,561

Financial Plan Notes.

¹ 2013/2014 Actuals reflect year end information from EBS and are consistent with the Budgetary Fund Balance figures published by FBOD.

² 2015/2016 Adopted Budget is based on ordinance 17941.

³ 2015/2016 Current Budget includes supplemental appropriations approved through Council ordinances 18110.

⁴ 2015/2016 Biennial-to-Date Actuals reflects actual revenues and expenditures as of 12/31/2015, using EBS report GL 10.

⁵ 2015/2016 Estimated reflects updated revenue and expenditure estimates as of 12/31/2015, and the impact of any proposed, but not approved supplementals.

⁶ Outyear projections assume revenue and expenditure growth off of the 2015/2016 estimated column, based PSB's July 2016 planning assumptions. Exceptions include planned changes in expenditure patterns, such as transfer to Public Health for NAVOS project.

⁷ Rainy Day Reserve is calculated based on 60 days of actual expenditures.

⁸ This plan was updated by Sam Ezeonwu on 03/15/2016.

As required by Ordinance 17200 an updated detailed financial plan for the Veterans and Family Levy and Human Services Levy is included as part of the 2015 annual report package. The package includes the following:

1) Actual and projected revenue and expenditures for the veterans and regional human services funds for each year of the levy and cumulatively for the life of the current levy:

The adjusted Service Improvement Plan budget for the Veterans and Human Services (VHS) Levy for 2015 was \$18,174,008 of which \$8,782,804 was Veterans Levy funding and \$9,391,204 was Human Services Levy funding. This amount includes \$991,000 in supplemental funding received of which \$162,000 was Veterans Levy supplemental funding and \$829,000 was Human Services Levy supplemental funding. Of the Veterans Levy funding, \$162,000 was included in the 2015 supplemental budget ordinance. Of the Human Services Levy funding, a total of \$829,000 was included in the 2015 supplemental budget ordinance.

2) Total amount of funding expended to date by strategy, substrategy, activity or program:

Of the \$18,174,008 adjusted budget, a total of \$17,881,210 was expended. A total of \$292,798 (two percent) was not expended of which \$268,164 was Veterans Levy funding and \$24,634 was Human Services Levy funding. Recommendations for use of these funds will be submitted in the 2016 supplemental budget ordinance. See pages 28-30 of the Veterans and Human Services Levy: 2015 Annual Report for details on expenditure by strategy, substrategy, activity or program.

3) Total amount of funding committed to date by strategy, substrategy, activity or program:

A total of \$18,174,008 in funding was committed of which \$8,782,804 was Veterans Levy funding and \$ 9,391,204 was Human Services Levy funding. This includes funds committed by Letter of Award, Contract and/or Memorandum of Agreement (MOA), the Service Improvement Plan, as well as funds committed to enhance the services provided by the King County Veterans Program. See pages 28-30 of the Veterans and Human Services Levy: 2015 Annual Report for details.

4) Explanation of changes from the previous year's financial plan and changes from the projected budget:

The 2015 Budget Ordinance included supplemental funding totaling \$991,000 of which \$162,000 was Veterans Levy Supplemental funding and \$829,000 was Human Services supplemental funding.

5) All levy operation and administrative costs:

Levy operation and administrative costs are listed on pages 28-30 of the Veterans and Human Services Levy: 2015 Annual Report.

6) Administration and fiscal staff:

As of December 31, 2015, the administration and fiscal staff supported by the Levy totaled seven (7.0) full-time equivalents.

7) 2015 Contracts:

As of December 31, 2015 the Community Services Division (CSD) had the following contracts in place: two internal Memoranda of Agreement with King County agencies and 60 subcontracts with community providers.

8) Additional Financial Management Practices Update

To better track expenditures of 2012-2017 VHS Levy funds, the CSD implemented improved procedures that include timely monitoring of contract and program expenditure variances. VHS Levy Service Improvement Plan (SIP) expenditure variances are reviewed and analyzed on a monthly basis by the levy fiscal staff and program administrators. On a quarterly basis, SIP expenditure variances are discussed and analyzed with input from program and contract managers from the responsible County agencies. As reported above, a total of \$292,798 (two percent) of committed funds were not expended during 2015 of which \$268,164 was Veterans Levy funding and \$24,634 was Human Services Levy funding.

Date	Activity	Description of Change	2012		2013		2014		2015		2016		2017		Outcome	Council
			Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services		Notification
2/13	1.5 A Veterans Incarcerated Program	\$50,000 of annual SIP allocation moved from 1.5 A to 1.5C Emerging programs for justice-involved vets	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		SIP Allocation Table revised. See columns 2012-2017 for Activities 1.5 A & C. Plans were modified.	Through 2012 Levy Annual Report
9/12	1.2 A Enhanced Outreach to Women Veterans and Veterans of Color	2012 Supplemental Budget Ordinance appropriation	\$ 75,000												SIP Allocation Table revised. See columns 2012-2017 for Activities 1.4, 1.6 B; 2.1 C; 2.2; 2.4 B; 2.6 A, 2.6 C and 2.6 D. Plans either exit or were created.	Through 2012 Supplemental Budget Ordinance
	1.4 PTSD Treatment /MST Counseling	"	\$ 50,000		\$ 200,000		\$ 200,000									
	2.1 C Mobile Medical Unit	"	\$ 115,000	\$ 260,000												
	2.2 Housing Capital & Services	"	\$ 2,300,000													
(1)	2.4 B Housing /Supportive Services - Youth & Young Adult (YYA)	"		\$ 173,127	\$ 210,000	\$ 435,873										
	2.6 A Community Employment Services - Friends of Youth	"		\$ 35,000												
	2.6 C Aerospace & Veterans Employment Training (new activity)	"	\$ 237,294	\$ 79,098	\$ 635,184	\$ 136,728	\$ 627,522	\$ 134,174								
	2.6 D Veterans Internship Program (new activity)	"	\$ 33,333		\$ 100,000		\$ 66,667									
11/13	1.6 B Military Family Counseling	2012 Supplemental Budget Ordinance & 2013/2014 Budget Ordinance			\$ 100,000										SIP Allocation Table revised. See columns 2012-2017 for Activities 1.6 B; 2.4 C; 2.7; and 3.4. Plans either exist or were created.	Notified through 2012 Supplemental Budget Ordinance
(2)	2.4 C Bridge Program for YYA	"				\$ 100,000										
	2.7 YYA Homelessness Plan Private Fund Match (new activity)	"				\$ 136,000	\$ 144,000									
	3.4 Depression Intervention for Seniors	"				\$ 66,000										
11/14	3.5 Facilitation of Community Partnerships/ PAO Family Advocate for Involuntary Treatment Act clients	Striker Amendment to 2013 Budget Ordinance & transfer of unspent 2012 funds to GL					\$ 81,000								SIP Allocation Table revised. See column 2014, Activity 3.5: Facilitation of Community Partnerships.	Notified through Ordinance 17696
<p>(1) A total of \$101,873 of the \$275,000 in Veterans Levy supplemental funds allocated in 2012 to Activity 2.4 B Youth and Young Adult was carried over to 2013 for Auburn Youth Resources.</p> <p>(2) A total of \$100,000 allocated to 2.4 C Bridge Program for YYA is included under 2.4 B Onsite supportive services in the 2013 Levy Annual Report, Financial Report: Human Services Levy, Supplemental and Budget Ordinance column.</p>																

Date	Activity	Description of Change	2012		2013		2014		2015		2016		2017		Outcome	Council
			Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services		Notification
11/14 (cot'd)	3.5 Facilitation of Community Partnerships/ Regional Veterans Initiative (RVI)	Unspent 2012 VL funds (\$326,902) and unspent 2013 VL funds (\$61,545) reallocated to 3.5 for RVI						\$ 388,447							SIP Allocation Table revised. See columns 2014 Activity 3.5: Facilitation of Community Partnerships.	Through Ordinance 17696
	4.5 A 2-1-1 Community Information Line	Unspent 2013 funds reallocated						\$ 12,875							SIP Allocation Table revised. See column 2014 for Activity 4.5.A	Through 2014 Levy Annual Report
12/15	4.3 Parent Education & Support	\$59,200 identified as unexpendable. Transferred to 4.1.A Nurse Family Partnership (NFP) for Employment & Education Resources(EER) services						\$ (59,200)	\$ (59,200)						SIP Allocation Table revised. See column 2014 for Activity 4.3	Through 2014 Levy Annual Report
11/14 & 12/14	4.1.A Nurse Family Partnership / Employment & Education Resources (EER)	Unspent 2013 HS funds reallocated (\$60K), 2.5.B FISH 2014 HS funds (\$24,500) identified as being unspent by year end reallocated, and \$59,200 annually of SIP allocation reallocated from 4.3 Promoting First Relationships for EER services.						\$ 143,700	\$ 59,200						SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
12/14	2.5.B FISH	\$60K identified as unexpendable by 2014 year-end. Reallocated \$32,500 to 2.6.B Career Connections & \$24,500 to 4.1.A NFP/EER services.					\$ (18,000)	\$ (42,000)							SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
12/14	2.6.B Career Connections	Received \$32.5K of 2014 allocation for 2.5.B FISH that was identified as being unspent by year-end.					\$ 15,000	\$ 17,500							SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
12/14	3.6 Client Care Coordination	\$16K identified as unexpendable by year end was reallocated to 1.5.B Northwest Justice Project					\$ (16,000)								SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
12/14	1.5.B Northwest Justice Project	Received \$19K of 2014 allocation from Client care Coordination (\$16K) and 2.5.B FISH (\$3K) that was identified as being unspent by year-end.					\$ 19,000								SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
1/15	2.7 Youth/Young Adult Homelessness Plan	Council request to add \$250,000 from fund balance to Clear Path to Employment program for Y/YA							\$ 250,000						SIP Allocation Table Revised. See columns for 2015.	Through Ordinance 17941/ 18110
	2.6.D KC Internship Program for Veterans	Council request to add \$100,000 from fund balance to continue veterans internship/fellowship program							\$ 100,000						SIP Allocation Table Revised. See columns for 2015.	Through Ordinance 17941/ 18110
	1.5.B Northwest Justice Project	\$60,000 in unspent 2014 funds provided to NJP due to loss of grant funding							\$ 60,000						SIP Allocation Table Revised. See columns for 2015.	Through 2015 Levy Annual Report

Date	Activity	Description of Change	2012		2013		2014		2015		2016		2017		Outcome	Council
			Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services		Notification
12/15	3.1.A Behavioral Health Integration	Budget Office requested \$579,000 for PHSKC subcontractor Navos Primary Care Program providing mental health services due to budget shortfall								\$ 579,000					SIP allocation table revised. See columns for 2015.	Through Ordinance 17941/18110
	1.1 King County Veterans Program	Identified \$210,000 that would be unspent by year-end 2015 and reallocated to 1.4.B, 2.3 and 3.5.							\$ (210,000)						SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
	1.2.A Enhanced Outreach to Women Veterans & Veterans of Color	Identified \$50,000 that would be unspent by year-end 2015 due to subcontractor underperformance and reallocated to 3.5.							\$ (50,000)						SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
	2.5.A FACT	Identified \$1,250 that would be unspent by year-end 2015 and reallocated to 3.5.							\$ (1,250)						SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
	2.5.B FISH	Identified \$45,000 (\$13,500 Vets Levy & \$31,000 HS) that would be unspent by year-end 2015 and reallocated to 3.5 and 4.1 EER/NFP.							\$ (13,000)	\$ (31,500)					SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
	2.3 Housing Stability Program / Landlord Liaison Program	\$15K of unspent KCVP funds provided to 2.3 HSP/LLP to assist in ending Veterans Homelessness							\$ 15,000						SIP Allocation Table Revised. See columns for 2015.	Through 2015 Levy Annual Report
	3.5 Facilitating Community Partnerships	\$62K of unspent 2013 funds allocated to Facilitating Community Partnerships to assist in ending veterans homelessness							\$ 62,000						SIP Allocation Table Revised. See columns for 2015.	Through Ordinance 17941 / 18110
	3.5 Facilitating Community Partnerships	\$107,750 in unspent funds (\$43K from KCVP, \$50K from 1.2.A, \$13,500 from 2.5.B FISH, \$1,250 from 2.5.A FACT) provided to 3.5 Facilitating Community Partnerships for Ending Veterans Homelessness							\$ 107,750						SIP Allocation Table Revised. See columns for 2015.	Through 2015 Levy Annual Report
	4.1.A Nurse Family Partnership / Employment & Education Resources (EER)	\$31,500 in unspent 2015 funds (from 2.5.B FISH) for employment / education services provided by EER								\$ 31,500					SIP Allocation Table Revised. See columns for 2015.	Through 2015 Levy Annual Report

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships						
1.1 <u>King County Veterans Program</u>						
Veterans	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000
1.2 <u>Outreach and engagement</u>						
A <i>Enhanced outreach to women veterans and veterans of color</i>						
Veterans	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
B <i>Veteran information and referral</i>						
Veterans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
C <i>Homeless veterans street outreach</i>						
Veterans	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
1.3 <u>Veterans employment and training</u>						
Veterans	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
1.4 <u>Contracted PTSD treatment/Military Sexual Trauma</u>						
Veterans	\$450,000	\$600,000	\$600,000	\$400,000	\$450,000	\$450,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$450,000	\$600,000	\$600,000	\$400,000	\$450,000	\$450,000
1.5 <u>Veterans justice</u>						
A <i>Veterans Incarcerated Program</i>						
Veterans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
B <i>Veterans Legal Assistance Program</i>						
Veterans	\$20,000	\$20,000	\$39,000	\$80,000	\$20,000	\$20,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,000	\$20,000	\$39,000	\$80,000	\$20,000	\$20,000

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
<i>C Emerging programs for justice involved veterans</i>						
Veterans	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000	\$345,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000	\$345,000
1.6 Support for military families						
<i>A Military family outreach</i>						
Veterans	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
<i>B Military family counseling</i>						
Veterans	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Veterans	\$4,063,000	\$4,468,000	\$4,487,000	\$4,353,000	\$4,358,000	\$4,358,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total Strategy 1	\$4,063,000	\$4,468,000	\$4,487,000	\$4,353,000	\$4,358,000	\$4,358,000
Percent of Total Program	22%	26%	26%	25%	26%	25%
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and employment						
2.1 Outreach and engagement						
<i>A Homeless street outreach</i>						
Veterans	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
Human Services	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Total	\$276,000	\$276,000	\$276,000	\$276,000	\$276,000	\$276,000
<i>B Sobering/Emergency Services Patrol</i>						
Veterans	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
<i>C Mobile medical outreach</i>						
Veterans	\$205,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Human Services	\$470,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
Total	\$675,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<i>D South King County homeless outreach</i>						
Veterans	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Human Services	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

		2012	2013	2014	2015	2016	2017
2.2	<u>Housing capital</u>						
	Veterans	\$2,925,000	\$625,000	\$625,000	\$725,000	\$860,000	\$960,000
	Human Services	\$700,000	\$700,000	\$700,000	\$830,000	\$1,000,000	\$1,200,000
	Total	\$3,625,000	\$1,325,000	\$1,325,000	\$1,555,000	\$1,860,000	\$2,160,000
2.3	<u>Housing Stability Program</u>						
	Veterans	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Human Services	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Total	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
2.4	<u>Support services for housing</u>						
A	<i>Housing Health Outreach Team</i>						
	Veterans	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	Human Services	\$165,000	\$165,000	\$165,000	\$240,000	\$240,000	\$290,000
	Total	\$240,000	\$240,000	\$240,000	\$315,000	\$315,000	\$365,000
B	<i>On-site support services</i>						
	Veterans	\$300,000	\$611,873	\$340,000	\$450,000	\$525,000	\$720,000
	Human Services	\$1,010,000	\$1,134,000	\$815,000	\$850,000	\$950,000	\$1,000,000
	Total	\$1,310,000	\$1,745,873	\$1,155,000	\$1,300,000	\$1,475,000	\$1,720,000
2.5	<u>Criminal Justice Initiatives</u>						
A	<i>FACT</i>						
	Veterans	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
	Human Services	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000
	Total	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
B	<i>FISH</i>						
	Veterans	\$210,000	\$210,000	\$192,000	\$210,000	\$210,000	\$210,000
	Human Services	\$480,000	\$480,000	\$438,000	\$480,000	\$480,000	\$480,000
	Total	\$690,000	\$690,000	\$630,000	\$690,000	\$690,000	\$690,000
2.6	<u>Employment and training</u>						
A	<i>Community employment services</i>						
	Veterans	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	Human Services	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
	Total	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
B	<i>Career Connections</i>						
	Veterans	\$120,000	\$120,000	\$135,000	\$120,000	\$120,000	\$120,000
	Human Services	\$300,000	\$300,000	\$317,500	\$300,000	\$300,000	\$300,000
	Total	\$420,000	\$420,000	\$452,500	\$420,000	\$420,000	\$420,000

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
C Aerospace and Veteran Employment Training Initiative						
Veterans	\$237,294	\$635,184	\$627,522	\$0	\$0	\$0
Human Services	\$79,098	\$136,728	\$134,174	\$0	\$0	\$0
Total	\$316,392	\$771,912	\$761,696	\$0	\$0	\$0
D King County Internship Program for Veterans						
Veterans	\$33,333	\$100,000	\$66,667	\$100,000	\$0	\$0
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$33,333	\$100,000	\$66,667	\$100,000	\$0	\$0
2.7 Youth/Young Adult Homelessness Plan Private Fund Match						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$0	\$136,000	\$144,000	\$250,000		
Total						
Total Vets	\$4,834,627	\$3,196,057	\$2,880,189	\$2,499,000	\$2,609,000	\$2,904,000
Total HS	\$4,651,098	\$4,708,728	\$4,370,674	\$4,607,000	\$4,627,000	\$4,927,000
Total Strategy 2	\$9,485,725	\$7,904,785	\$7,250,863	\$7,106,000	\$7,236,000	\$7,831,000
Percent of Total Program	52%	45%	42%	41%	43%	45%
Strategy 3: Improving health through the integration of medical and behavioral health services						
3.1 Behavioral health integration						
A Behavioral health integration						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$625,000	\$625,000	\$625,000	\$1,204,000	\$625,000	\$625,000
Total	\$625,000	\$625,000	\$625,000	\$1,204,000	\$625,000	\$625,000
B Behavioral health integration-veterans						
Veterans	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
3.2 Veteran and trauma competency training						
Veterans	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Human Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
3.3 Health care reform system design and implementation						
Veterans	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Human Services	\$0	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
Total	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
3.4 <u>Depression intervention for seniors</u>						
Veterans	\$112,000	\$112,000	\$178,000	\$178,000	\$178,000	\$178,000
Human Services	\$112,000	\$178,000	\$178,000	\$178,000	\$178,000	\$178,000
Total	\$224,000	\$290,000	\$356,000	\$356,000	\$356,000	\$356,000
3.5 <u>Facilitation of ongoing partnerships</u>						
Veterans	\$70,000	\$70,000	\$458,447	\$132,000	\$70,000	\$70,000
Human Services	\$70,000	\$70,000	\$151,000	\$70,000	\$70,000	\$70,000
Total	\$140,000	\$140,000	\$609,447	\$202,000	\$140,000	\$140,000
3.6 <u>Client care coordination</u>						
Veterans	\$40,000	\$40,000	\$24,000	\$40,000	\$40,000	\$40,000
Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$140,000	\$140,000	\$124,000	\$140,000	\$140,000	\$140,000
Total Vets	\$1,022,000	\$1,047,000	\$1,485,447	\$1,175,000	\$1,113,000	\$1,113,000
Total HS	\$957,000	\$1,268,000	\$1,349,000	\$1,847,000	\$1,268,000	\$1,268,000
Total Strategy 3	\$1,979,000	\$2,315,000	\$2,834,447	\$3,022,000	\$2,381,000	\$2,381,000
Percent of Total Program	11%	13%	16%	18%	14%	14%
Strategy 4: Strengthening families at risk						
4.1 <u>Home visiting</u>						
A <i>Nurse Family Partnership</i>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$470,000	\$470,000	\$613,700	\$560,700	\$529,200	\$529,200
Total	\$470,000	\$470,000	\$613,700	\$560,700	\$529,200	\$529,200
B <i>Healthy Start</i>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
Total	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
4.2 <u>Maternal depression reduction</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
Total	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
4.3 <u>Parent education and support</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$260,000	\$260,000	\$200,800	\$200,800	\$200,800	\$200,800
Total	\$260,000	\$260,000	\$200,800	\$200,800	\$200,800	\$200,800

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
4.4 <u>Passage Point</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000
Total	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000
4.5 <u>Information and referral</u>						
A <u>2-1-1 Community Information Line</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$50,000	\$50,000	\$62,875	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$62,875	\$50,000	\$50,000	\$50,000
B <u>Cultural Navigator</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total Vets	\$0	\$0	\$0	\$0	\$0	\$0
Total Human Services	\$2,160,000	\$2,160,000	\$2,257,375	\$2,191,500	\$2,160,000	\$2,160,000
Total Strategy 4	\$2,160,000	\$2,160,000	\$2,257,375	\$2,191,500	\$2,160,000	\$2,160,000
Percent of Total Program 5	12%	12%	13%	13%	13%	13%
<u>Evaluation</u>						
Veterans	\$257,500	\$257,500	\$257,500	\$257,500	\$257,500	\$257,500
Human Services	\$282,500	\$287,500	\$287,500	\$287,500	\$287,500	\$287,500
Total	\$540,000	\$545,000	\$545,000	\$545,000	\$545,000	\$545,000
Total Program-Veterans	\$10,177,127	\$8,968,557	\$9,110,136	\$8,284,500	\$8,337,500	\$8,632,500
Total Program-Human Services	\$8,050,598	\$8,424,228	\$8,264,549	\$8,933,000	\$8,342,500	\$8,642,500
Total Program 5	\$18,227,725	\$17,392,785	\$17,374,685	\$17,217,500	\$16,680,000	\$17,275,000
<u>Admin 6</u>						
Veterans	\$391,464	\$395,620	\$421,171	\$428,040	\$442,316	\$457,960
Human Services	\$369,063	\$365,620	\$420,906	\$423,040	\$437,316	\$448,002
Total6	\$760,527	\$761,240	\$842,077	\$851,080	\$879,632	\$905,962
<u>Board Support 7</u>						
Veterans	\$71,319	\$60,583	\$62,853	\$70,264	\$66,507	\$68,736
Human Services	\$58,720	\$60,583	\$62,853	\$65,264	\$66,507	\$68,694
Total 7	\$130,039	\$121,166	\$125,706	\$135,528	\$133,014	\$137,430
Veterans Total	\$10,639,910	\$9,424,760	\$9,594,160	\$8,782,804	\$8,846,323	\$9,159,196
Human Services Total	\$8,478,381	\$8,850,431	\$8,748,308	\$9,421,304	\$8,846,323	\$9,159,196
GRAND TOTAL	\$19,118,291	\$18,275,191	\$18,342,468	\$18,204,108	\$17,692,646	\$18,318,392

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
VL-Original SIP II	\$7,829,283	\$8,077,703	\$8,305,635	\$8,560,804	\$8,846,323	\$9,159,196
VL-2012 Supplemental Reprograming of SIP I Unspent Balance	\$2,810,627	\$1,347,057	\$1,288,525	\$222,000	\$0	\$0
VL-SIP II plus 2012 Supplemental Reprograming of SIP I Unspent Balance	\$10,639,910	\$9,424,760	\$9,594,160			
HSL-Original SIP II	\$7,829,283	\$8,077,703	\$8,305,635	\$8,560,804	\$8,846,323	\$9,159,196
HSL-2012 Supplemental Reprograming of SIP I Unspent Balance	\$649,098	\$772,728	\$442,673	\$860,500	\$0	\$0
HSL-SIP II plus 2012 Supplemental Reprograming of SIP I Unspent Balance	\$8,478,381	\$8,850,431	\$8,748,308			