



King County

Metropolitan King County Council Law, Justice and Human Services Committee

STAFF REPORT

AGENDA ITEM: 8

DATE: June 19, 2008

PROPOSED MOTION: 2008-0313

PREPARED BY: Kelli Carroll

SUBJECT: A MOTION accepting the annual progress report on the implementation of the King County Veterans and Human Services Levy Service Improvement Plan, as required by Ordinance 15632.

SUMMARY: Proposed motion 2008-0313 accepts the annual progress report on the implementation of the King County Veterans and Human Services Levy Improvement Plan as required by Ordinance 15632 and authorizes the Department of Community and Human Services to continue with levy planning and implementation efforts.

This motion has a dual referral to the Law, Justice and Human Services and the Regional Policy Committees and is currently before the Regional Policy Committee for consideration and action, which is expected at its next meeting on July 9, 2008. Once the motion has passed out of the Regional Policy Committee, it will be before the Law, Justice and Human Services Committee for consideration and action.

BACKGROUND: In 2005, King County voters approved the Veteran's and Human Services Levy which provides approximately \$13,300,000 per year (\$0.05 per \$1,000 assessed valuation) for six years. Collections began in 2006. The purpose of the levy is to fund health and human services such as housing assistance, mental health counseling, substance abuse prevention and treatment, and employment assistance; as well as capital facilities and improved access to and coordination of services for veterans, military personnel and their families. Fifty percent of the levy proceeds are dedicated to these services for veterans, military personnel and their families; and fifty percent are dedicated to improving health, human services and housing for a wider array of King County citizens in need.

In April 2006, the Council approved Ordinance 15406, which provided direction as to how the money from the levy should be spent, specifying that "the proceeds shall be used primarily to prevent or reduce homelessness and unnecessary involvement in the criminal justice and emergency medical systems for veterans, military personnel and their families and other individuals and families most at risk." The levy funds are dispersed into five broad strategy areas corresponding to the Council's direction: veterans, homelessness, behavioral health, strengthening families and resource management and evaluation. As stipulated in the ballot

measure, funds are divided equally between veteran and non-veteran populations. These overarching strategies are outlined below:

Strategy	Description
Strategy One	Enhancing services and access for veterans (Veterans Levy Fund only)
Strategy Two	Ending homelessness through outreach, prevention, permanent supportive housing and employment
Strategy Three	Increasing access to behavioral health services
Strategy Four	Strengthening families at risk (Human Services Levy Fund only)
Strategy Five	Increasing effectiveness of resource management and evaluation

Annually, at least \$2 million of veterans funds are designated for enhancements to the existing King County Veterans' Program, and \$1.5 million in non-veterans funds are dedicated to early childhood prevention and intervention. Levy administration costs are about five percent of the total funds.

The Regional Human Services Levy Oversight Board and the Veterans Citizens Levy Oversight Board were convened in February, 2007. The boards have established extensive procedures for the review of procurement plans that includes a period for public comment. The board review process includes an initial review of the procurement plan by the full board before release for public comment. Once the two week comment period is concluded, the board, through its appropriate subcommittee, re-reviews the procurement plans along with the public comment and then forwards the final revised plan to the full board for its concluding review.

Through the course of briefings in 2007, the Council determined that more frequent and detailed information on levy expenditures was required. Thus with the adoption of the King County's annual Budget via Ordinance 15975, the Council required the submission of quarterly reports for the Veterans and Human Services Levy by the Executive.

ANALYSIS: The annual Veterans and Human Services Levy progress report submitted by the Executive on June 1, 2008 generally meets the criteria set forth in Ordinance 15632, including providing updated financial plans and a board report.

By the end of 2007, the Levy boards and DCHS staff conducted ten Request for Proposal (RFP) processes and entered into contracts with 61 community based agencies throughout King County.

Highlighted 2007 activities include:

- Expansion of the King County Veterans' Program, providing basic living stability services such as food, utilities and transportation assistance to help veterans and families in need.
- Opening of a new office in Renton, co-located with the WorkSource Renton office.
- Establishing comprehensive assessment and case management services at the Veterans' Program.

- Expanding King County’s contract with Washington State Department of Veterans Affairs to:
 - Increase post traumatic stress disorder counseling by 3,000 hours
 - Provide 470 additional hours of professional training
 - Expand the successful Veterans’ Incarcerated Program to reach and assist veterans in regional jails, resulting in over 14,000 jail days avoided and saving taxpayers \$1.6 million
 - Reserve an additional 28 shelter beds for veterans
- Implementation of the Program to Encourage Active, Rewarding Lives for Seniors (PEARLS), a program for older, low income adults with chronic health conditions and experience minor depression.
- Funding the Healthy Start home visitation program serving first time, high risk parents under the age of 23.

Summary information of the combined Veterans and Human Services Levy data is shown in the following table:

2006-2007 Veterans and Human Services Levy Program Plan \$\$	Step 1 Board/Public Review of Plans	Step 2 Funds Committed	Step 3 Funds Expended
23,400,580	20,284,112	15,641,138	3,458,390
Percent of Revenue	87%	67%	15%

- 87% (\$20,284,112) of the \$23 million available for programming has been through the planning phase; activity plans for the balance of the funds are scheduled to enter the pipeline the first half of 2008.
- 67% (\$15,641,138) of the \$23 million available for programming has been through the RFP process or have been committed via letter of award, memorandum of agreement or through internal King County implementation (such as the Veterans program expansion).
- 15% (\$3,458,390) of the \$23 million available was expended by December 31, 2007; King County pays on a reimbursement basis. Contracted agencies have to spend the fund and submit reimbursement requests to the county before any funds are released.

There have been changes since the 2006 annual report financial plan. Actual revenue has been higher than the Service Improvement Plan and earlier financial plans projected. Though actual expenditures are lagging the financial plans (attachments 5 and 6) indicate that over \$22 million of the funds are committed as reserved. There is a \$2.9 million undesignated fund balance for both funds combined in 2007.

Because actual revenue has been higher than projected, and is expected to be higher in future years, the two levy boards have been considering which activities outlined in the Service Improvement Plan should receive additional funding.

The Regional Human Services Levy Oversight Board has recommended that the additional Human Services Levy funding be invested in Strategy 4, Strengthening Families at Risk, specifically, the employment component for young parents in the Nurse Family Partnership program. Consistent with established board practice, a revised program design for that activity will shortly be posted on the levy web site for public review and comment. Other additional funds are available on a one-time basis, and rather than investing these funds into ongoing programs that may not be able to be maintained, the board has recommended using them for capital investment in homeless housing.

The Veterans Citizens Levy Oversight Board has recommended that the additional Veterans Services funds be invested in Strategy 1, Enhancing Services for Veterans and Their Families, for a variety of targeted initiatives, including expanding outreach to underserved communities through contracts with community-based organizations (to be selected through an RFP process). A revised program design will be posted on the levy web site for public review and comment. Additional funds are also available on a one-time basis, and rather than investing these funds into ongoing programs that may not be able to be maintained, the board has recommended using them for one-time activities such as homeless veterans housing and community events or veterans "stand downs".

Additional funds available for remaining years of the levy are as yet undetermined.

The changes in the ongoing and additional one time funds for 2008 are summarized in attachment 8, the revised Service Improvement Plan *Appendix D: Veterans and Human Services Levy Financial Allocation Plan*.

Any 2008 supplemental budget authority requested to expend the unprogrammed revenue would be subject to the Council's Operating Budget, Fiscal Management and Select Issues Committee review process.

The 2007 annual progress report does not include a discreet breakout of geographic services across the county nor includes data on individual utilization of services by jurisdiction though it was requested with the passage of Motion 12618 that accepted the 2006 annual progress report last year. Specifically, it was requested that future annual progress reports provide information on the geographic distribution of levy resources across the county, including numbers of individuals served by jurisdiction.

Ordinance 15632 calls for the inclusion of an annual evaluation report which is not included in the June 1 transmittal. Executive staff indicate that a preliminary data analysis is expected in late 2008 which in turn, may be included in the 2008 progress report provided to the Council. The staff person hired to complete the evaluation reports was brought on board in early 2008.

In addition, a Levy Evaluation Framework document was completed in September of 2007 and is currently posted on the levy website. The Framework document states that evaluation efforts will compare the current status with the results produced over the next few years. In 2008, the comparison will include the Strategies to Enhance Services for Veterans and their Families, and Strategies to End Homelessness reports. 2009 reports include Strategies to Improve Behavioral Health Status, Strategies to Promote Family Stability and Effective Child Development, and Midpoint Evaluation on Planning and Implementing the Levy.

Board membership update: There are four vacancies on the Human Services Levy Oversight Board. Council districts four, six and seven are vacant as well as one executive appointee position. There are two vacancies on the Veterans Citizen Levy Oversight Board. Council districts six and nine are vacant. Council district staff are working on identifying potential district representatives.

Representatives from the Department of Community and Human Services are in attendance and will provide a presentation to the committee.

ATTENDEES:

- Debora Gay, Manager, Veterans and Community Services Programs
Community Services Division, Department of Community and Human Services
- Douglas Hoople, Chair, Veterans Citizen Levy Oversight Board
- Joe Ingram, Chair, Regional Human Services Levy Oversight Board
- Linda Peterson, Community and Human Services Division Director, Department of Community and Human

ATTACHMENTS:

1. Proposed Motion 2008-0313
2. Ordinance 15632
3. Executive transmittal letter dated May 28, 2008
4. Veterans and Human Services Levy 2007 Annual Report
5. Veterans Levy Financial Plan
6. Human Services Financial Plan
7. Motion 12618
8. Revised Service Improvement Plan *Appendix D: Veterans and Human Services Levy Financial Allocation Plan*



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 10, 2008

Motion

Proposed No. 2008-0313.1

Sponsors Ferguson and Lambert

1 A MOTION accepting the annual progress report on the
2 implementation of the King County Veterans and Human
3 Services Levy Service Improvement Plan, as required by
4 Ordinance 15632.

5
6 WHEREAS, the voters of King County approved a ballot measure in November
7 2005 to create a regional health and human services fund to benefit veterans, military
8 personnel and their families and other residents in need, and

9 WHEREAS, in April 2006, the King County council approved Ordinance 15406,
10 calling for the creation of a service improvement plan to guide the steps of
11 implementation and use of the funds, and

12 WHEREAS, in October 2006, the King County council approved Ordinance
13 15632, calling for annual reporting on the implementation of the levy service
14 improvement plan, and

15 WHEREAS, Ordinance 15632 directs the county executive to submit to the
16 council and the regional policy committee the first annual progress report by June 1,
17 2007, and an annual progress report each year thereafter through 2011;

Motion

18 NOW, THEREFORE, BE IT MOVED by the Council of King County:
19 The King County council accepts the 2007 annual progress report on the
20 implementation of the King County Veterans and Human Services Levy Service
21 Improvement Plan, Attachment A to this motion, and authorizes the department of
22 community and human services to proceed with levy planning and implementation.
23

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Julia Patterson, Chair

ATTEST:

Anne Noris, Clerk of the Council

Ron Sims, County Executive

Attachments A. Veterans and Human Services Levy 2007 Annual Report



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

October 23, 2006

Ordinance 15632

Proposed No. 2006-0453.2

Sponsors Ferguson, Lambert and von Reichbauer

1 AN ORDINANCE adopting the service improvement plan
2 guiding the management and expenditure of the proceeds
3 from the veterans and human services levy, as required by
4 Ordinance 15406.

5
6

7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

8 SECTION 1. Findings:

9 A. The metropolitan King County council approved Ordinance 15279, placing on
10 the ballot a measure to create a regional health and human services fund to benefit
11 veterans and their families and other residents in need. Council Ordinance 15279 became
12 Proposition No. 1: Veterans and Human Services Levy. In November 2005, the voters
13 of King County approved the levy.

14 B. In April 2006, the metropolitan King County council approved Ordinance
15 15406, "An ordinance providing direction regarding the expenditure of proceeds from the
16 regional human services levy for veterans and others in need" and calling for the creation
17 of a service improvement plan to guide the use of the funds.

18 **SECTION 2. Service improvement plan.** The service improvement plan, as
19 required in Ordinance 15406 and that is Attachment A to this ordinance, is hereby
20 adopted to guide the management and expenditure of the proceeds from the veterans and
21 human services levy.

22 **SECTION 3. Management and administration.** The department of community
23 and human services shall have lead responsibility for implementing the service
24 improvement plan, with oversight from two advisory boards, and shall serve as the fund
25 and administrative manager for the veterans and human services levy. Levy proceeds
26 shall be divided in half and deposited in two separate funds, a veterans services levy fund
27 and a regional health and human services levy fund. The department shall work in
28 cooperation with other county departments and branches of government and the levy
29 advisory boards to ensure the goals and objectives of the levy are achieved.

30 **SECTION 4. Procurement of services.** The department of community and
31 human services shall develop procurement plans in consultation with other funding
32 agencies and shall review these plans with the veterans and regional human services
33 oversight boards before initiating provider selection and contracting processes. The plans
34 for each service improvement strategy shall include expected outcomes and other criteria
35 based on best practices and needs assessment information and shall include consideration
36 of the need for geographic, cultural and linguistic access and the composition of proposal
37 review panels. The department of community and human services shall convene the
38 proposal review panels and assure their membership contains appropriate technical
39 expertise and oversight board representation and avoids conflicts of interest.

40 SECTION 5. Annual reporting. By June 1, 2007, and each year thereafter
41 through 2011, the department of community and human services or its successor shall
42 prepare and the executive submit to the council and regional policy committee for review
43 and acceptance by motion an annual progress report on the implementation of the King
44 County Veterans and Human Services Levy Service Improvement Plan.

45 A. The initial progress report shall include:

46 1. A description of how service improvements have been procured to date and
47 the status of service and project implementation;

48 2. A detailed evaluation plan laying out the process, content, schedule and
49 annual report format for implementation, provider performance and outcome evaluation
50 for each of the service and capital improvement areas;

51 3. An updated financial plan showing actual and projected revenue and
52 expenditures for the veterans and regional human services funds for each year of the levy
53 and explaining changes from the previous year's financial plan; and

54 4. A report or reports from the oversight boards regarding their assessment of
55 progress and any recommendations they may have for improvement of levy program
56 operations and results.

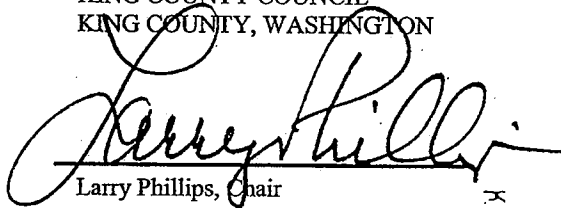
57 B. Subsequent progress reports shall include the annual evaluation report, the
58 updated financial plan with an explanation of changes and the report from the oversight
59 boards and shall address action taken to correct poor performance and adjust or
60 reprioritize strategies that do not achieve desired results.

61 SECTION 6. Annual council budget review. The levy service improvement
62 financial plan, including the next year's projected allocations by service improvement
63 strategy, is subject to review and possible modification in the annual budget process.
64

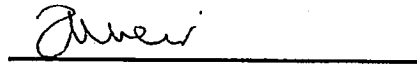
Ordinance 15632 was introduced on 10/2/2006 and passed by the Metropolitan King
County Council on 10/23/2006, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr.
Ferguson, Mr. Gossett, Ms. Hague, Mr. Constantine and Ms. Patterson
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Phillips, Chair

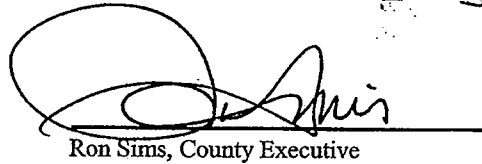
ATTEST:



Anne Noris, Clerk of the Council

RECEIVED
2008 NOV -3 PM 3: 37
KING COUNTY COUNCIL

APPROVED this 3 day of November, 2006.


Ron Sims, County Executive

Attachments A. King County Veterans and Human Services Levy Service Improvement Plan--King
County Department of Community and Human Services--September 2006



King County

Ron Sims
King County Executive
701 Fifth Avenue, Suite 3210
Seattle, WA 98104
206-296-4040 Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

2008-313

May 28, 2008

The Honorable Julia Patterson
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Patterson:

Pursuant to Ordinance 15632 passed by the King County Council on April 10, 2006, enclosed for County Council review and acceptance is the 2007 Annual Report on implementation of the Veterans and Human Services Levy Service Improvement Plan.

The 2007 Levy Annual Report is a progress report on implementation efforts, and fulfills the requirements of Ordinance 15632, which specified:

"By June 1, 2007, and each year thereafter through 2011, the department of community and human services shall prepare and the executive shall submit to the council and regional policy committee for review and acceptance by motion an annual progress report on the implementation of the King County Veterans and Human Services Levy Service Improvement Plan."

The enclosed progress report is intended to be shared with the broader community. It includes a report from the chairs of the two oversight boards, highlights of levy-funded service improvements in 2007 for each of the overarching strategies, and an update on evaluation activities.

An updated financial plan for each of the two levy funds is also enclosed, along with a revised Service Improvement Plan Appendix D: Veterans and Human Services Levy Financial Allocation Plan.

Background

In November 2005, King County voters approved a ballot measure generating over \$13 million annually for six years to help people in need across the county. Half of the revenue funds services for veterans, military personnel and their families, and the other half funds a range of regional health and human services for low-income and special needs individuals and families.

Two separate funds were established. To begin implementation, in April 2006, the King County Council approved Ordinance 15406 requiring development of a Service Improvement Plan to describe priority populations and investment areas for expenditure of the proceeds. It also clarified the roles and the process for appointing the members of two new citizen oversight boards. In October 2006, the council approved the Levy Service Improvement Plan (Ordinance 15632). The Service Improvement Plan identified four target service populations:

1. Veterans, military personnel and their families in need.
2. Individuals/families with long-term homelessness.
3. Individuals recently released from prison or jail.
4. Families and young children at risk for homelessness or involvement in justice or other systems.

The plan established five overarching investment strategies to focus levy efforts and resources:

1. Enhancing services and access for veterans and their families.
2. Ending homelessness through outreach, prevention, permanent supportive housing and employment.
3. Increasing access to behavioral health services.
4. Strengthening families at risk.
5. Increasing effectiveness of resource management & evaluation.

Levy activities are carefully aligned with other initiatives (Ten-Year Plan to End Homelessness, criminal justice initiatives, etc.) targeting the same or similar populations, in a concerted effort to foster collaboration, maximize resources, and achieve shared goals and objectives.

Advisory Board Report on 2007 Activities

The Veterans and Human Services Levy called for the creation of two new citizen oversight boards responsible for reviewing the expenditure of levy proceeds and reporting annually to the Executive and King County Council on levy implementation progress. One board provides oversight to veterans' programs and services and the other provides oversight for regional human services helping other individuals and families in need. Ordinance 15279 called for councilmembers to identify citizens to serve on the levy boards. While the recruitment process took several months, in February 2007, the council completed the nomination process for a majority of the nominees to the Regional Human Services Levy Oversight Board (RHSLOB) and the Veterans Citizen Levy Oversight Board (VCLOB). The boards convened that month.

The major activity of the boards since February 2007 has been reviewing two kinds of implementation plans for the various activities funded under each of the levy's five overarching strategies: program designs and procurement plans. Program designs describe activities that will be implemented by King County agencies, such as the King County Veterans' Program or the Seattle-King County Department of Public Health, while procurement plans describe how community-based services will be procured to implement levy activities. Procurement plans form the basis for subsequent Request for Proposal (RFP) processes. The boards established a protocol for reviewing procurement plans that includes a public comment period in addition to board review. During 2007, the boards reviewed 18 plans representing most of the levy's activities.

Once procurement plans have been reviewed by the boards, RFP's are conducted by King County staff to select community-based agencies to implement levy funded activities. A review panel evaluates proposals received through the competitive process and recommends agencies to receive funds. Board representatives serve on each of these review panels. Ten RFP processes had been conducted by the end of 2007.

To keep the public informed of activities, the levy's web site has been revised. On the new, user friendly site, individuals can access a variety of information, such as the council-adopted Service Improvement Plan that guides the levy investments, the monthly schedule of board and committee meetings, public comment forms for draft plans under review, finalized plans and updates, any current RFP materials, board membership including a membership application, and the framework for levy evaluation. The address for the new website is <http://www.kingcounty.gov/DCHS/Levy>.

With only a few procurement plans and program designs remaining to be reviewed, in 2008 the board's role will be shifting to oversight of levy implementation. The boards will receive progress reports on levy funded projects to determine the status of implementation, and review monitoring reports prepared by King County staff, as well as reports from the levy evaluators. These will help inform future suggestions from the boards for levy improvements.

Overarching Levy Strategies

The Veterans and Human Services Levy 2007 Annual Report provides highlights of activities under each of the five levy strategies and includes stories of individuals and families whose lives have benefited from services provided by agencies receiving levy funding.

Strategy One: Enhancing services and access for veterans and their families. King County is home to more than 150,000 veterans, military reservists, and members of the National Guard. Strategy one focuses on improving service access for this population, including the following major goals:

- Assisting veterans and their families by increasing access to information about services;
- Increasing geographic access to services throughout the county; and
- Linking veterans to the services that will help them attain and sustain a stable and more successful life in the community.

The first step in achieving these goals was increasing funding for the King County Veterans' Program. Levy funds have allowed the Veterans' Program to expand its basic living stability services such as food, utilities and transportation assistance to help veterans and families in need. The program reserved an additional 28 shelter beds for veterans, added additional social workers, and established comprehensive assessment and case management services.

Outreach was expanded and a new office was established in Renton to increase geographic access of their services, co-located with the WorkSource Renton office. This office provides social workers and case management assistance, along with the full range of WorkSource Renton employment and training programs, making services more accessible to veterans in south King County.

The King County Veterans' Program expanded its contract with the Washington State Department of Veterans Affairs, which resulted in increasing individual and group post traumatic stress disorder counseling by 3,000 hours. The increased funding also provided for 470 additional hours of professional training and consultation and increased community education. In addition, the enhanced contract with the Department of Veterans Affairs allowed for an expansion of the successful Veterans' Incarcerated Program to reach and assist veterans in the Issaquah, Auburn, Kent, Renton, Redmond and Enumclaw jails.

Strategy Two: Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment. The King County Council identified ending homelessness as a high priority for the levy-funded services. Review of plans under this strategy began shortly after the levy boards convened, and during 2007, a total of six procurement plans were reviewed. King County staff conducted subsequent RFPs to identify community agencies to implement projects under this levy strategy. Some projects funded through these RFPs have begun providing services to the community, including Plymouth Housing Group's Langdon and Anne Simons Senior Apartments, which is highlighted in the enclosed annual report.

Strategy Three: Increasing Access to Behavior Health Services. The first of the levy behavioral health service plans to be implemented supports the Program to Encourage Active, Rewarding Lives for Seniors (PEARLS). This program, provided throughout King County by the City of Seattle's Aging and Disability Services, is an evidence-based in-home treatment model for older, low-income adults who have chronic health conditions and experience minor depression. The levy provides funding for an additional

counselor and expands PEARLS, providing additional outreach to communities of color, veterans, and spouses of veterans.

The PEARLS counseling program provides a series of in-home counseling sessions over a period of five months, followed by three monthly follow-up phone calls. Clients learn to recognize their symptoms of depression and focus on understanding depression as unsolved problems that they can do something about. Their symptoms may include feelings of unhappiness and discouragement, a feeling that life is unfulfilling, and difficulty following healthcare providers' treatment guidelines or adopting healthy practices to manage their chronic medical conditions. Clients who have received PEARLS counseling experienced a significant reduction in symptoms of depression and, for some, the symptoms were completely eliminated.

Strategy Four: Strengthening Families at Risk. Some families experience circumstances putting them at risk of involvement in child welfare, behavioral health, or criminal justice systems. Healthy interactions between parents and children in the early months and years of life are linked to the prevention of child abuse and neglect, and prevent a child's involvement in the criminal justice system. Providing support, information, education, and resources can help build healthy parent/child relationships and ensure positive outcomes for children.

One of the specific activities under this strategy in the Service Improvement Plan is an early childhood intervention and prevention activity. In the fall of 2007, Public Health staff conducted an RFP to select providers to implement this early childhood intervention and prevention activity. Four agencies were awarded funds for programs providing culturally appropriate services, training in evidence based curricula, and home visitation education and support to at-risk families. Healthy Start received funds to implement a home visitation program. This group utilizes the Parents as Teachers program, an international early childhood parent education and family support program serving families throughout pregnancy, usually until the child reaches age five. The program serves first time high risk parents under the age of 23.

The program provides:

- Personal visits - providing age-appropriate child development information, assistance observing their child and addressing concerns, and activities to provide meaningful parent/child interactions;
- Group meetings - providing opportunities to share information about parenting issues;
- Screening - for developmental delays, health, vision or hearing problems; and
- Resource network - to help families identify and connect with needed resources.

Friends of Youth, located in Redmond, manages Healthy Start contract with other community based agencies, including Shoreline's Center for Human Services, which is featured in the enclosed annual report.

Strategy Five: Increasing the Effectiveness of Resource Management and Evaluation.

Strategy Five in the Service Improvement Plan focuses a small amount of levy funds on evaluating levy program performance, increasing the use of technology to improve systems and services, and improving coordination of systems. To ensure levy funds are used wisely and most effectively, the levy evaluation efforts intend to demonstrate the impact and benefits of levy funded activities on regional problems, increase our understanding of what kinds of programs work for veterans and families in needs, and review how the levy is planned and administered in order to improve future efforts.

An outcome evaluation will focus on the investments made in human services and whether they resulted in measurable changes in the lives of veterans, homeless individuals, people with behavioral health needs, and at-risk families. Programs will be evaluated based on whether they produce the proposed outcomes for their services. These outcomes are spelled out in the Service Improvement Plan and Levy Evaluation Framework. A broad range of levy project outcomes will be evaluated.

Most of the levy funded activities have begun. The long term impacts will not be known for a few years, but evaluation efforts have started preparing reports on the current status and initial investment in the five overarching strategy areas. To show how communities have been improved, we will compare how we are doing now with the result we will see over the next few years. The evaluation team will prepare a series of preliminary reports in 2008 and 2009 to describe where we are today and to provide early implementation results.

2007 Annual Financial Status Report

The Veterans and Human Services Levy will generate more than \$13 million per year for a period of six years to support a range of housing, health and human services for people in need. The status report included in the 2007 Annual Report provides aggregate information on levy funds committed through the end of 2007.

Enclosed with this letter is an updated financial plan showing actual and projected revenue and expenditures for the veterans and human services funds for each year of the levy. There have been changes since the previous financial plan. Actual revenue has been higher than the Service Improvement Plan and earlier financial plans projected. While it is expected to be higher in future years, it is also expected to fluctuate with the interest rates and the ups and downs of local building activity. The revenue situation will be monitored and the financial plans will be updated each year.

The Honorable Julia Patterson

May 28, 2008

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Because actual revenue has been higher than projected, and is expected to be higher in future years as well, the two levy boards have been considering which activities outlined in the Service Improvement Plan should receive additional funding.

The human services levy fund is projected to have about \$135,000 in additional available revenue on an ongoing basis. The council specified in Ordinance 15406 that at least \$1.5 million be invested each year in early childhood intervention and prevention activities (Strategy 4, Strengthening Families at Risk), however, the original Appendix D provided for less than \$1.4 million per year. As a result, the Regional Human Services Levy Oversight Board has recommended that the additional funding be invested in that strategy, specifically, the employment component for young parents in the Nurse Family Partnership program. Consistent with established board practice, a revised program design for that activity will shortly be posted on the levy web site for public review and comment. Additional funds are also available on a one-time basis, and rather than investing these funds into ongoing programs that may not be able to be maintained, the board has recommended using them for capital investment in homeless housing.

The veterans levy fund is projected to have about \$1.15 million in additional available revenue on an ongoing basis. The Veterans Citizens Levy Oversight Board has recommended that the funds be invested in Strategy 1, Enhancing Services for Veterans and Their Families, for a variety of targeted initiatives, including expanding outreach to underserved communities through contracts with community-based organizations (to be selected through an RFP process). A revised program design will be posted on the levy web site for public review and comment. Additional funds are also available on a one-time basis, and rather than investing these funds into ongoing programs that may not be able to be maintained, the board has recommended using them for one-time activities such as homeless veterans housing and community events or veterans "stand downs".

A revised Service Improvement Plan *Appendix D: Veterans and Human Services Levy Financial Allocation Plan* is enclosed that incorporates these changes in ongoing funding and additional one-time funds for 2008. (Additional funds available for remaining years of the levy are as yet undetermined.) Please note that Appendix D is an allocation plan, not an expenditure plan, so it does not track with the financial plans.

I am delighted to share the enclosed 2007 Veterans and Human Services Levy Annual Report and celebrate with you the progress that has been made in implementing the range of projects and services called for in the Service Improvement Plan. The individual stories in the Annual Report attest to the fact that progress is being made in improving the lives of veterans, their families and others.

The Honorable Julia Patterson

May 28, 2008

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I look forward to working with the council, the advisory boards, and the community as we continue implementation of the Service Improvement Plan and the enhancement of programs and services to help veterans, military personnel and their families, and other residents in need throughout the county. If you have any questions, please feel free to contact Jackie MacLean, Director of the Department of Community and Human Services, at 206-263-9100.

Sincerely,



Ron Sims
King County Executive

Enclosures

cc: King County Councilmembers
ATTN: Ross Baker, Chief of Staff
Saroja Reddy, Policy Staff Director
Anne Noris, Clerk of the Council
Frank Abe, Communications Director
Regional Human Services Levy Oversight Board Members
Veterans Citizen Levy Oversight Board Members
Bob Cowan, Director, Office of Management and Budget (OMB)
Cindy West, Budget Supervisor, OMB
Jackie MacLean, Director, Department of Community and Human Services (DCHS)
Linda Peterson, Director, Community Services Division, DCHS
Debora Gay, Manager, Veterans and Community Services Programs, DCHS
Marcy Kubbs, Coordinator, Veterans and Human Services Levy, DCHS

Veterans and Human Services Levy 2007 Annual Report



King County





A Message from the Chairs

As Chairs of the Veterans Levy Oversight Board (VLOB), and the Regional Human Services Levy Oversight Board (RHSLOB), we are excited to share with you our 2007 Annual Report outlining the various activities and accomplishments of the Veterans and Human Services Levy. Our two citizen oversight boards, convened in February 2007, have been busy reviewing the plans for expenditure of levy proceeds and monitoring progress on service and program implementation. We are delighted to report on the substantial progress that has been made with the resources that the levy has provided. Some of the highlights of this progress are outlined below.

Procurement Plan and Program Design Review. A major activity of the boards since February 2007 has been reviewing implementation plans for each of the individual activities within the five Investment Area Strategies. There are two kinds of implementation plans: program designs and procurement plans. Program designs describe activities that will be implemented by King County programs, such as the King County Veterans' Program. Procurement plans describe activities that will be implemented via contracts with community based organizations. The procurement plan is a prelude to a formal Request for Proposal (RFP). The boards jointly established a process for reviewing these plans that includes a public comment period in addition to levy board and committee review. The boards have now reviewed procurement plans for most of the levy's activities.

Requests for Proposal (RFP). As stated above, procurement plans result in a competitive process, or RFP, to disburse levy funds. Nonprofit community based agencies submit proposals to King County outlining their program design, including goals, objectives, and outcomes. A panel of reviewers, including board members, review and rate the proposals to select the agencies that best meet the program requirements. Once the RFP selection process is completed, agencies enter into a contract with King County and begin to provide services to county residents. Ten RFP processes were conducted in 2007, and 61 awards were made to community based agencies throughout King County.

Next Steps. With only a few procurement plans and program designs remaining to be reviewed, the role of the boards will soon shift to oversight of the implementation of levy activities. The boards will receive progress reports on levy funded projects, visit agencies to see programs first-hand, review monitoring reports prepared by King County staff, and review reports from the levy evaluator. These oversight activities will help inform board suggestions to the King County Executive and Council for improvements in the future.

We hope you enjoy reading our 2007 Annual Report and learning more about the important programs and services the levy provides to veterans and their families and other individuals and families in need in our communities. Thank you for your support of and investment in the Veterans and Human Services Levy.

Dorry Elias-Garcia, Co-Chair
RHSLOB

Douglas Hoople, Chair
VLOB

Joe Ingram, Co-Chair
RHSLOB

Veterans and Human Services Levy 2007 Annual Report



Veterans and Human Services Levy Overview

In November 2005, King County voters said “yes” to a ballot measure that will generate over \$13 million annually for six years to help people in need across the county. Half of the revenue raised provides services for veterans, military personnel and their families, and the other half provides a range of regional health and human services for low-income and special needs individuals and families.

To begin implementation, the Metropolitan King County Council approved an ordinance on April 10, 2006 that provided guidance for implementation planning and design.

Ordinance 15406 required development of a Service Improvement Plan to describe priority populations and investment areas for expenditure of the proceeds. It also clarified the roles and the process for appointing the members of two new citizen oversight boards.

In October 2006, the council approved the Levy Service Improvement Plan (Ordinance 15632), which can be viewed on the levy Web site.

The Service Improvement Plan identified four target service populations:

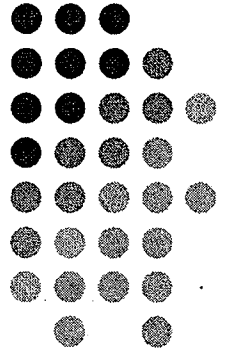
- Veterans, military personnel and their families in need

- Individuals and families who experience long-term homelessness
- Parents recently released from prison or jail
- Families and young children at risk for homelessness or involvement in justice or other systems

The Service Improvement Plan established five overarching investment strategies to focus levy efforts and resources:

1. Enhancing access to services for veterans and their families
2. Ending homelessness through outreach, prevention, permanent supportive housing and employment
3. Increasing access to behavioral health services
4. Strengthening families at risk
5. Increasing effectiveness of resource management and evaluation

Levy activities are carefully aligned with other initiatives that focus on similar populations, such as the Ten-Year Plan to End Homelessness, in a concerted effort to foster collaboration, maximize resources, and achieve shared goals and objectives.



Board members Kathy Lewis, Ron Forest, and Dorry Elias Garcia.
At right, Councilmember Ferguson pictured with District 1 representatives,
Edie Nelson (RHSLOB) and Gary Kingsbury (VCL0B).



Strategy 1: Enhancing Services for Veterans and Their Families

The levy ballot measure approved by King County voters directed 50 percent of all proceeds to be used for providing services to veterans, military personnel and their families. The major goals for Strategy One include assisting veterans and their families by increasing access to information about services, increasing geographic access to services throughout the county, and linking veterans to the services that will help them attain and sustain a stable and more successful life in the community. An important step in achieving these goals was made by increasing funding for the King County Veterans' Program.

King County Veterans' Program Expansion

Thanks to levy funding, the King County Veterans' Program has expanded its basic living stability services such as food, utilities and transportation assistance to help veterans and families in need. Other elements of the program expansion include the following:

- Opened a new office in Renton, co-located with the WorkSource Renton office
- Established comprehensive assessment and case management services at the Veterans' Program
- Enhanced outreach to underserved populations and others through new partnerships
- Expanded contract with Washington State Department of Veterans Affairs to:
 - ◊ Increase post traumatic stress disorder counseling by 3,000 hours
 - ◊ Provide 470 additional hours of professional training
 - ◊ Expand the successful Veterans' Incarcerated Program to reach and assist veterans in regional jails, resulting in over 14,000 jail days avoided and saving taxpayers \$1.6 million
 - ◊ Reserve an additional 28 shelter beds for veterans



The new Renton Veterans' Program office is located at WorkSource Renton, pictured above.

New Levy Web site!

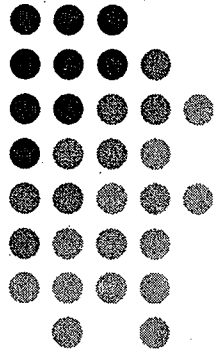
We are excited to announce the launch of our newly updated levy Web site. Please visit the site, where you can read about board members, explore procurement plans, and find our board activity calendar to view upcoming events.

www.kingcounty.gov/DCHS/Levy

Strategy 1: Enhancing Services for Veterans and Their Families



Veterans Citizen Levy Oversight Board Members helped the City of Auburn dedicate its new Veterans Building. Veterans Levy Funds contributed to the construction of the Auburn building.



Robert's New Plans - One Veteran's Story

Robert was born in a small town in Eastern Washington, but traveled around the world before he found himself back in the Pacific Northwest.

Robert's early years were full of strife as he endured multiple adoptions, parental brutality, and a troubled adolescence.

Natural athletic and musical talent landed him a scholarship at Central Washington University, but his turn in school didn't last long.

Inspired by a young military man who had saved his life as a child, Robert entered the Marine Corps when he was 19 years old. He served in the infantry in the Korean War and

returned to the United States to lead a wandering, but exciting life. He labored in the shipyards as a rigger, provided security at clubs throughout the city, and drove cabs around town. Eventually, he made his way south to Hollywood, where he took acting classes at night and found himself in movies alongside Lee Marvin, John Savage, and John Wayne.

Times have changed for Robert.

Assisted by his deteriorating walker, Robert slowly makes his way through the doors of the King County Veterans'

Program to speak with a case worker about improving his mobility. Robert lives near Pike Place Market and is unable to move up and down the steep hills due to arthritis and other ailments. The case worker at the Veterans' Program provides him with a voucher enabling him to upgrade to a modern electric wheelchair. He is already planning his first chore, which will be a visit to the store to buy some new socks and medicine, but he also wants to see some movies uptown. When asked how the new wheelchair will change his situation, he replies, "I keep thinking how happy I'll be."



Strategy 2: Ending Homelessness Through Outreach, Prevention, Permanent Supportive Housing and Employment

The King County Council identified ending homelessness as a high priority for the levy-funded services. During 2007, six procurement plans relating to homelessness were reviewed by the boards. Following board review, King County staff conducted Request for Proposal processes to identify community agencies to implement the plans under this levy strategy. Community based agencies have received 41 funding awards and several have started providing services in the community.

Richard Has a New Home

Neatly dressed, with a military bearing and a cheerful, positive energy, 57-year-old Richard looks every bit the ex-Marine and Vietnam veteran. It's hard to believe that for much of 2006 and 2007 this dignified man slept in shelters and spent long days on the street.

His homelessness came to an end in January 2008 when Richard became one of the first residents of Plymouth Housing Group's new Langdon and Anne Simons Senior Apartments. Richard arrived to find a studio apartment of his own, complete with a welcome basket full of necessities.

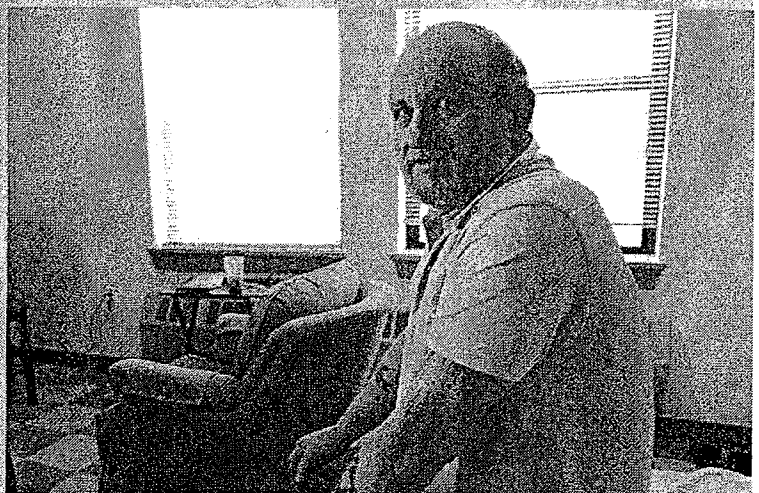
For several years before moving to Seattle, Richard had been in Houston, taking care of his elderly mother and working part-time jobs. After his mother died in 2006, he took a bus to Seattle where his brother was living in public housing. Staying in a hotel was too expensive, so Richard slept at homeless shelters while doing odd jobs and saving up to get an apartment.

Richard began volunteering in the kitchen at one shelter and the social services staff there helped him look for housing. They realized that the Simons Apartments would be a good match because the project focuses on the housing needs of homeless seniors and service veterans.

Today Richard has a clean, comfortable studio apartment and sings its praises. "There's a laundry on every floor, and 50 cents a load is a good price," he says, noting that he's now looking for an ironing board.

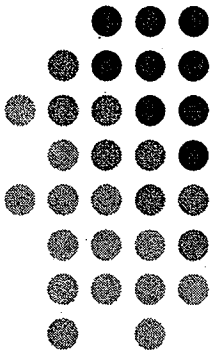
Supportive services at the Simons Apartments include assistance with economic and health issues—including an on-site nurse. This means Richard now has help making sure his diabetes is under control. He recently got much-needed dentures and celebrated by cooking a steak in his new kitchen. Cooking, he says, is one of the main things he missed while homeless.

Interviewed in February, Richard said he was looking forward to the arrival of more residents so he could enjoy the social aspects of the apartments' communal areas. "This is the best place I've ever been in my life."



Ex-Marine Richard is looking forward to cooking meals in his new apartment at Plymouth Housing Group's Langdon and Anne Simons Senior Apartments. Levy funds contributed to the construction of this building.

Photograph by Doug Plummer. Story courtesy of Plymouth Housing Group.

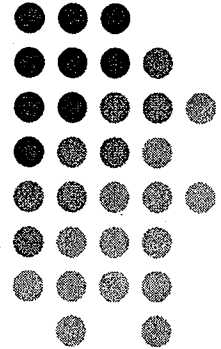


Strategy 3: Increasing Access to Behavioral Health



The first of the levy's behavioral health service plans to be implemented supports the Program to Encourage Active, Rewarding Lives for Seniors (PEARLS). This program, provided throughout King County by the City of Seattle's Aging and Disability Services, is an evidence-based in-home treatment model for older, low-income adults who have chronic health conditions and experience minor depression. The levy provides funding for an additional counselor and expands PEARLS, providing additional outreach to communities of color, veterans, and spouses of veterans.

The PEARLS counseling program provides a series of in-home counseling sessions over a period of five months followed by three monthly follow-up phone calls. Clients learn to recognize their symptoms of depression and focus on understanding depression as unsolved problems that they can do something about. Their symptoms may include feelings of unhappiness and discouragement or a feeling that life is unfulfilling. They may have difficulty following healthcare providers' treatment guidelines or adopting healthy practices to manage their chronic medical conditions. Clients who have received PEARLS counseling experienced a significant reduction in symptoms of depression and for some, the symptoms were completely eliminated.



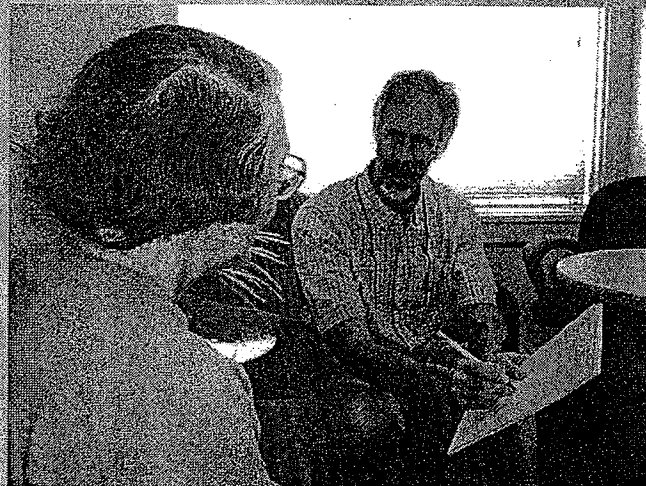
Barbara and Carl Work Together

Barbara's health had declined. She was an older woman with chronic medical conditions including severe asthma, hypertension, arthritis, and depression. She was almost bed-ridden and was told she might need to enter a nursing home unless her situation improved. She was referred to the PEARLS program, and began receiving case management services from Carl, a specially trained counselor with the City of Seattle's Aging and Disability Services.

As Barbara describes it, "Carl and I untangled the complicated ball of yarn that was my depression." He helped create a list of causes of her depression and broke down each of her problems, making them seem more manageable. She started participating in activities she enjoyed, which helped her feel more positive about her life. As Barbara says, "I started remembering my strengths and survival skills."

Carl helped Barbara construct a plan that would have the best chance of success. According to Barbara, a significant strength of this program was that the counselor left the goal choices up to her, keeping her involved in the decision-making from the start. She began to build a sense of positive control over her life and started improving her health.

Barbara began keeping medical appointments that in the past she would have



Carl, a counselor with the PEARLS program, helps clients manage the challenges they face.

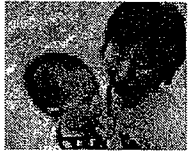
Story and photograph courtesy of the City of Seattle.

anceled, and returned to alternative healthcare treatments which had helped to better manage her hypertension. She also started an exercise regimen that improved her strength and confidence.

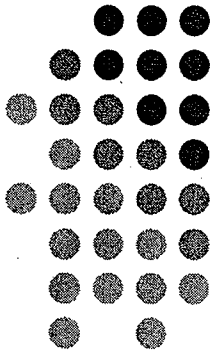
"When you consider that the whole PEARLS program has only eight sessions, my accomplishments were something

close to a life-saving miracle."

Barbara received enormous benefit from the mental, emotional and physical life-style changes. According to Barbara, "I now believe in myself, and my ability to overcome my challenges. I can honestly say that the PEARLS Program not only saved my life, but it turned it around."



Strategy 4: Strengthening Families at Risk



Some families experience circumstances putting them at risk of involvement in child welfare, behavioral health or criminal justice systems. Healthy interactions between parents and children in the early months and years of life are linked to the prevention of child abuse and neglect, and later prevent a child's involvement in the criminal justice system. Providing support, information, education, and resources can help build healthy parent/child relationships and ensure positive outcomes for children.

In the fall of 2007, King County staff conducted a Request for Proposal to select providers to implement the early childhood intervention and prevention service plan under this strategy. Four agencies

were awarded funds for programs providing culturally appropriate services, training in evidence-based curricula, and home visitation education and support to at-risk families. Healthy Start received funds to implement the home visitation program. This group utilizes the Parents as Teachers program, an international early childhood parent education and family support program serving families throughout pregnancy, usually until the child reaches five years of age. The program serves first time high risk parents under the age of twenty-three.

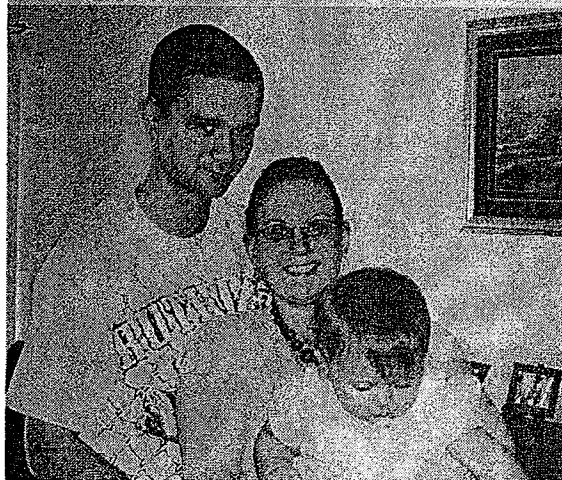
Friends of Youth, located in Redmond, manages this Healthy Start contract with other community based agencies, including Shoreline's Center for Human Services, featured below.

Elizabeth, Scott and Amber — A Young Family

Elizabeth, 20, was referred to Healthy Start just after the birth of her daughter, Amber. At that time she had no home and was not prepared to handle all of the changes and responsibilities that follow the arrival of a new baby. Elizabeth experienced postpartum depression related to her feelings of isolation and anxiety, and had many questions about parenting and her daughter's development. More than anything, Elizabeth wanted to provide Amber with a healthy start in life — physically, emotionally and intellectually. Experiencing separation from family and friends, Elizabeth needed to share the joys and worries of being a new parent, especially because her own negative childhood experiences made her uneasy about raising a child.

After Elizabeth and her husband, Scott, found transitional housing, a Healthy Start parent educator began making routine home visits. At each visit, the parent educator was able to bring diapers, books and other baby equipment the family needed. Such items have helped the couple manage with a tight budget, while also providing for their daughter. They have been able to build their daughter's library and Amber has learned to love books. During each visit, the parent educator was able to alleviate many of Elizabeth's concerns about Amber's development and provide helpful parenting advice.

As their meetings continued, both Elizabeth and Scott were happy to learn that their baby was meeting all developmental milestones and thriving under their loving care. The parent educator was also able to observe a very strong, secure attachment between Amber and her parents, something they know is important. Through their connection with Healthy Start at the Center for Human Services, they have also enrolled in Loving Families, a marriage education and support program. Both parents are now back in school and working to pursue their dreams for the future.



Elizabeth and her husband Scott, with their baby Amber. This photo was provided by their Healthy Start parent educator who was visiting them at their Bothell home as part of the program.

Story and photograph courtesy of Center for Human Services.

Strategy 5: Increasing Effectiveness of Resource Management and Evaluation



Overview

Strategy Five focuses a small amount of levy funds on efforts to evaluate levy program performance, increase the use of technology to improve systems and services, and improve coordination of services. To ensure levy funds are used wisely, the levy evaluation efforts will: demonstrate the impact and benefits of levy activities on regional problems; increase our understanding of what kinds of programs work for veterans and families in need; and review how the levy is planned and administered in order to improve future efforts.

Upcoming Evaluation Reports

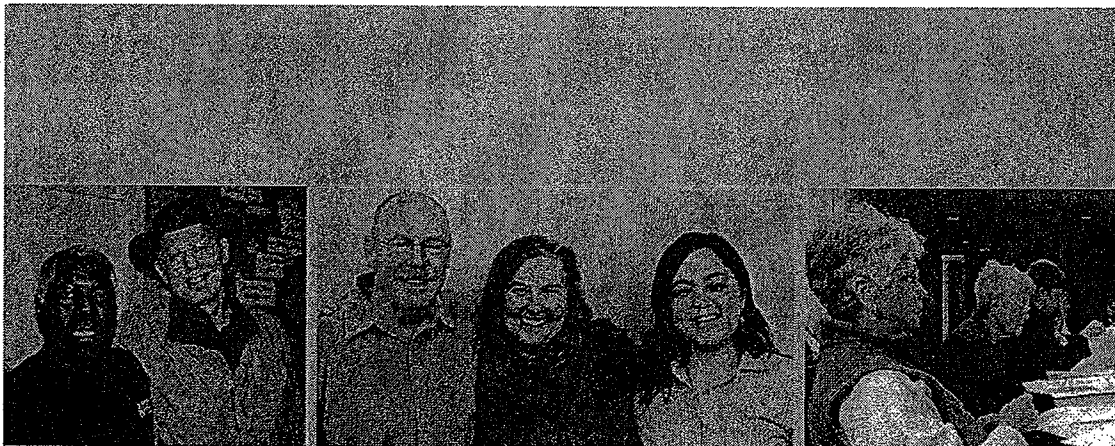
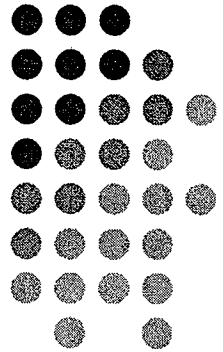
Most levy funded activities have begun, though the long-term impacts will not be known for a few years. The evaluation team has started preparing reports on the five overarching strategy areas. To show how well the levy has served our communities, evaluation efforts will compare the current status with the results produced over the next few years. The evaluation team will prepare a series of preliminary reports in 2008 and 2009 to describe the status of the levy strategy areas and to provide early implementation results. Some of the upcoming evaluation reports are highlighted below.

2008 Reports

Strategies to Enhance Services for Veterans and their Families
Strategies to End Homelessness

2009 Reports

Strategies to Improve Behavioral Health Status
Strategies to Promote Family Stability and Effective Child Development
Midpoint Evaluation on Planning and Implementing the Levy



Veterans and Human Services Levy staff and board members: Robert Stephens, Jr., Roger Welles, Jon Hoskins, Marcy Kubbs, Kelli Larsen, Edie Nelson, Kathy Hadaller, and Dory Elias Garcia



2007 Annual Financial Status Report

Finance Overview

The Veterans and Human Services Levy approved by the voters in November 2005 will generate more than \$13 million per year for six years to support a range of housing and human services for veterans, their families and others in need in King County. By the end of 2007, \$23.4 million of levy funding was available. The boards reviewed activity plans representing \$20 million (87 percent) of these available funds. Of those, \$15 million (67 percent) were committed to community based agencies by Letter of Award or Contract and/or Memorandum of Agreement, as well as to the King County Veterans' Program for expanding the range and capacity of their services.

Financial Report

Veterans and Human Services Levy Funds 1141 and 1142 Consolidated 2007 Annual Financial Status Report

Strategy	Program Dollars Per Plan 2006-2007	Step 1		Step 2	Step 3	Step 4
		Board/Public review status as of 1/24/08		RFP or Other Process	Cumulative Funds Committed *	Cumulative Expenditures
Overarching Strategy 1: Veterans						
1.1 Expand geographic range of the King County Veterans' Program	\$ 300,000	Periodic	\$ 300,000	NA	\$ 300,000	\$ 48,800
1.2 Increase capacity of the King County Veterans' Program	\$ 2,907,580	Completed	\$ 2,907,580	NA	\$ 2,907,580	\$ 1,343,321
1.3 Phone resource for veterans	\$ 100,000	Under Discussion			\$ -	\$ -
1.4 Provide training & info re: VA linkages	\$ 40,000	Under Discussion			\$ -	\$ -
Overarching Strategy 2: Homelessness						
2.1 Initiatives to identify/engage/house long term homeless	\$ 470,000	Partially Completed	\$ 79,600	Partially Completed	\$ 79,600	\$ 48,200
2.2 Increase permanent housing w/support services	\$ 9,855,000	Completed	\$ 9,855,000	Completed	\$ 9,855,000	\$ 500,000
2.3 Landlord risk reduction	\$ 1,000,000	Completed	\$ 1,000,000	In Process	\$ -	\$ -
2.4 Investment in support services for housing	\$ 1,250,000	Completed	\$ 1,250,000	Completed	\$ 1,250,000	\$ -
2.5 KCCJI housing/services	\$ 500,000	Partially Completed	\$ 100,000	Partially Completed	\$ 100,000	\$ -
2.6 Perm housing placement suppt/CJ parents exiting transitional hsg	NA	NA	NA	NA	NA	NA
2.7 Housing stability program	\$ 1,000,000	Completed	\$ 1,000,000	Completed	\$ 25,000	\$ 25,000
2.8 Link education & employment to supportive housing	\$ 700,000	Under Discussion	\$ -	RFP May 08	\$ -	\$ -
Overarching Strategy 3: Behavioral Health						
3.1 Integrate MH/CD into primary care clinics	\$ 1,100,000	Completed	\$ 1,100,000	In Process	\$ -	\$ -
3.2 Training programs in trauma sensitive & PTSD treatment	\$ 75,000	Completed	\$ 75,000	RFP June 08	\$ -	\$ -
3.3 Train behavioral health providers in PTSD	\$ 250,000	Completed	\$ 250,000	RFP June 08	\$ -	\$ -
3.4 In-home services to treat depression in elderly vets, others	\$ 140,000	Completed	\$ 140,000	In Process	\$ -	\$ -
Overarching Strategy 4: Strengthening Families						
4.1 Nurse Family Partnership	\$ 400,000	Completed	\$ 400,000	NA	\$ 147,026	\$ 80,282
4.2 Pilot new services for maternal depression	\$ 500,000	Completed	\$ 500,000	In Process	\$ -	\$ -
4.3 Early childhood intervention/prevention	\$ 493,000	Completed	\$ 493,000	Completed	\$ 493,000	\$ -
4.4 Early intervention support for parents exiting CJ/in transitional hsg	NA	NA	NA	NA	NA	NA
4.5 Invest in education and employ for single parents exiting CJ	NA	NA	NA	NA	NA	NA
4.6 Family Treatment Court	\$ 200,000	Completed	\$ 200,000	NA	\$ 200,000	\$ 200,000
Overarching Strategy 5: Resource Management and Evaluation						
5.1 Evaluation	\$ 550,000	Completed	\$ 13,932	NA	\$ 13,932	\$ 13,932
5.2 Cross system planning/Youth	\$ 250,000	Scheduled Sept 08		RFP/RFQ Dec 08	\$ -	\$ -
5.3 Profile of offenders with MH & COD	\$ 120,000	Completed	\$ 120,000	NA	\$ 120,000	\$ 120,000
5.4 Planning, training, service design efforts	NA	NA	NA	NA	NA	NA
5.5 Safe Harbors	\$ 350,000	Completed	\$ 350,000	NA	\$ -	\$ -
5.6 Information systems	\$ 350,000	Scheduled Sept 08		NA	\$ -	\$ -
5.7 Consultation and training (HIPAA)	\$ 150,000	Scheduled March 08		NA	\$ -	\$ -
5.8 Common data set	\$ 200,000	Scheduled July 08		NA	\$ -	\$ -
5.9 Facilitation of ongoing partnerships	\$ 150,000	NA	\$ 150,000	NA	\$ 150,000	\$ 139,236
Board Support, Start-up, and Administrative Expenses						\$ 939,619
	\$ 23,400,580		\$ 20,284,112		\$ 15,641,138	\$ 3,458,390
	Percent of total 06-07 program dollars	100.0%	86.7%		66.8%	14.8%

*Includes funds committed as of 1/24/08 by Letter of Award, Contract and/or Memorandum of Agreement (MOA), as well as funds committed to expanding the range/capacity of the King County Veterans' Program

2007 Veterans and Human Services Levy Oversight Boards

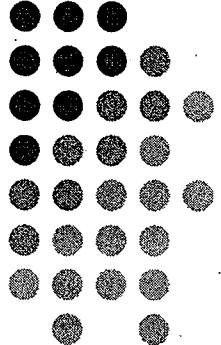


Veterans Citizen Levy Oversight Board

Robert Stephens, Jr., District 2
Stanley Gunno, District 3
Francisco Ivarra, District 4
Frank Selden, District 6
Kathleen Lewis, District 7
Ronald Forest, District 8
Douglas Hoople, Chair, Executive appointment
William Wood, Vice-Chair, Executive appointment
Roger Welles, Executive appointment

Regional Human Services Levy Oversight Board

Edith Nelson, District 1
Dorry Elias-Garcia, Co-Chair, District 2
Kathleen Brasch, District 3
Kathleen Hadaller, District 5
Doris P. Tevaseu, District 8
Kevin Bernadt, Executive, Seattle/North King County
Joe Ingram, Co-Chair, Executive, East King County
Kimberlee Archie, Executive, South King County



Members of the Veterans Citizen Levy Oversight Board giving thanks to Frank Selden for his service and wishing him the best as he leaves for active duty in Iraq.

Department of Community and Human Services

401 Fifth Avenue, Suite 500
Seattle, WA 98104

Phone: 206-263-9100
Fax: 206-296-5260

Jackie MacLean, Director

Sadikifu Akina-James, Levy Project Manager
Linda Peterson, Community Services Division Director
Pat Lemus, Community Services Division Asst. Director
Debora Gay, Veterans' and Levy Program Manager
Joel Estey, Veterans' Program Manager
Marcy Kubbs, Levy Coordinator
Kelli Larsen, Levy Asst. Coordinator
Jon Hoskins, Levy Evaluator

New Levy Web site!

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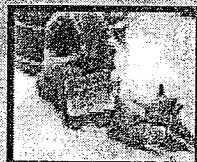
www.kingcounty.gov/DCHS/Levy



Alternate formats available
206-263-9100 or TTY Relay 711



King County



Veterans Services Levy / 1141

Category	2007 Actual	2008 Adopted	2008 Projected	2009 Projected	2010 Projected	2011 Projected
Beginning Fund Balance	6,277,094	6,537,794	11,411,515	8,226,436	4,401,274	3,034,355
Revenues						
* Veterans Services Levy Millage	6,951,312	7,079,201	7,111,639	7,253,866	7,391,683	7,546,907
* Interest Income (1)	445,072	346,500	228,230	164,529	88,025	60,687
Total Revenues	7,396,384	7,425,701	7,339,869	7,418,395	7,479,708	7,607,594
Expenditures						
* Administration and Board Support	(190,457)	(450,483)	(401,710)	(421,957)	(442,485)	(464,139)
* Services and Capital (2)	(2,071,506)	(6,905,958)	(9,338,836)	(10,821,600)	(8,404,142)	(7,978,462)
* Planning, Development and Start-up		(1,000,000)	(784,402)			
Total Expenditures	(2,261,963)	(8,356,441)	(10,524,948)	(11,243,557)	(8,846,627)	(8,442,601)
Ending Fund Balance	11,411,515	5,607,054	8,226,436	4,401,274	3,034,355	2,199,349
Designations and Reserves						
* Encumbrances for contracted providers	(376,876)					
* Capital projects commitments (3)	(4,562,500)		(2,535,633)	(582,192)	(827,163)	(908,302)
* Service Programs commitments (4)	(5,207,698)		(4,686,929)	(2,603,849)	(1,041,540)	
* Planning, Development and Start-up	(784,402)					
Total Designations and Reserves	(10,931,476)	-	(7,222,562)	(3,186,041)	(1,868,703)	(908,302)
Ending Undesignated Fund Balance	480,039	5,607,054	1,003,874	1,215,233	1,165,652	1,291,047
Target Fund Balance		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Footnotes

- 1) Remaining fund balances conservatively projected to accrue at 2% interest rate.
- 2) Revenue from interest accrued on remaining fund balances will be allocated to Services and Capital expenditures.
- 3) Capital Projects funds will be spent over a four-year period.
- 4) Designated reserves remain high in 2008 due to board review of procurement plans during 2007, causing delayed program start-up.

Human Services Levy Fund / 1142

Category	2007 Actual	2008 Adopted	2008 Projected	2009 Projected	2010 Projected	2011 Projected
Beginning Fund Balance	6,733,987	7,585,929	13,559,243	10,929,542	6,319,716	3,676,240
Revenues						
* Veterans Services Levy Millage	6,951,312	7,079,201	7,111,639	7,253,866	7,391,683	7,546,907
* Interest Income (1)	486,287	408,358	271,185	218,591	126,394	73,525
Total Revenues	7,437,598	7,487,559	7,382,824	7,472,457	7,518,077	7,620,433
Expenditures						
* Administration and Board Support	(165,736)	(367,282)	(464,746)	(488,080)	(511,904)	(537,036)
* Services and Capital (2)	(446,606)	(6,819,486)	(9,547,779)	(11,594,202)	(9,649,650)	(8,263,612)
* Planning, Development and Start-up		(1,000,000)				
Total Expenditures	(612,342)	(8,186,768)	(10,012,525)	(12,082,282)	(10,161,554)	(8,800,648)
Ending Fund Balance	13,559,243	6,886,720	10,929,542	6,319,716	3,676,240	2,496,024
Designations and Reserves						
* Encumbrances for contracted providers	(149,800)					
* Capital projects commitments (3)	(4,792,500)		(4,721,179)	(2,341,715)	(1,482,493)	(1,220,000)
* Service Programs commitments (4)	(5,793,094)		(5,213,784)	(2,896,546)	(1,158,619)	
* Planning, Development and Start-up	(348,920)					
Total Designations and Reserves	(11,084,314)	-	(9,934,963)	(5,238,261)	(2,641,112)	(1,220,000)
Ending Undesignated Fund Balance	2,474,929	6,886,720	994,579	1,081,455	1,035,128	1,276,024
Target Fund Balance		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Footnotes

- 1) Remaining fund balances conservatively projected to accrue at 2% interest rate.
- 2) Revenue from interest accrued on remaining fund balances will be allocated to Services and Capital expenditures.
- 3) Capital Projects funds will be spent over a four-year period.
- 4) Designated reserves remain high in 2008 due to board review of procurement plans during 2007, causing delayed program start-up.



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 18, 2008

Motion 12618

Proposed No. 2007-0343.3

Sponsors Lambert

1 A MOTION accepting the annual progress report on the
2 implementation of the King County Veterans and Human
3 Services Levy Service Improvement Plan, as required by
4 Ordinance 15632.

5
6 WHEREAS, the voters of King County approved a ballot measure in November
7 2005 to create a regional health and human services fund to benefit veterans, military
8 personnel and their families and other residents in need, and

9 WHEREAS, in April 2006, the King County council approved Ordinance 15406,
10 "AN ORDINANCE providing direction regarding the expenditure of proceeds from the
11 regional human services levy for veterans and others in need . . ." and calling for the
12 creation of a service improvement plan to guide the steps of implementation and use of
13 the funds, and

14 WHEREAS, in October 2006, the King County council approved Ordinance
15 15632, "AN ORDINANCE adopting the service improvement plan guiding the
16 management and expenditure of the proceeds from the veterans and human services levy .

17 . . " and calling for annual reporting on the implementation of the levy service
18 improvement plan, and

19 WHEREAS, Ordinance 15632 directs the county executive to submit to the
20 council and the regional policy committee the first annual progress report by June 1,
21 2007, and an annual progress report each year thereafter through 2011;

22 NOW, THEREFORE, BE IT MOVED by the Council of King County:

23 The metropolitan King County council accepts the first annual progress report on
24 the implementation of the King County Veterans and Human Services Levy Service
25 Improvement Plan and authorizes the department of community and human services to
26 proceed with levy planning and implementation. In addition, the council requests that

Motion 12618

27 future annual progress reports provide information on the geographic distribution of levy
28 resources across the county, including the numbers of individuals served by jurisdiction.
29

Motion 12618 was introduced on 6/18/2007 and passed by the Metropolitan King County Council on 10/22/2007, by the following vote:

Yes: 8 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr. Dunn, Mr. Ferguson, Mr. Phillips and Mr. Constantine

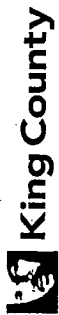
No: 0

Excused: 1 - Ms. Hague

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

Attachments A. Veterans and Human Services Levy Annual Report



Appendix D

Veterans and Human Services Levy Allocation Plan
 Operating Funds Years 1-6 by Overarching Strategy
 Includes Ongoing and One-Time Investments

	2006	2007	2008	2009	2010	2011	Total
Enhancing Access to Services for Veterans							
Increase access to services							
Expand geographic range of King County Veterans' Program	200,000	100,000	394,970	789,939	789,939	789,939	3,064,787
Increase the capacity of the KC Veterans' Program, including:							
Financial assistance	250,000	500,000	565,000	788,640	788,640	788,640	3,680,920
Contracted PTSD treatment for veterans & their families	242,500	485,000	485,000	485,000	485,000	485,000	2,667,500
Contracted Veterans Incarcerated Program	45,000	95,000	95,000	95,000	95,000	95,000	520,000
Employment, outreach and case mgt in S & E King County	370,080	920,000	982,500	1,045,000	1,045,000	1,045,000	5,407,580
Subtotal							\$15,340,787
Increase access to information about services							
Provide dedicated phone resource for veterans		100,000	100,000	100,000	100,000	100,000	500,000
Provide training and information for community providers on VA services and linkages		40,000	40,000	40,000	40,000	40,000	200,000
Subtotal							\$700,000
TOTAL							\$ 16,040,787
* includes youth and adults							20.1%
Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment							
Initiatives to identify, engage and house long-term homeless people							
Develop coordinated entry into housing and expanded outreach and engagement		470,000	820,000	820,000	820,000	820,000	\$3,750,000
Increase permanent housing with supportive services							
Veterans	4,762,500	300,000	636,853	300,000	626,725	567,982	7,194,060
Other persons in need	4,092,500	700,000	2,324,929	700,000	900,000	700,000	9,417,429
Subtotal							\$16,611,489

	2006	2007	2008	2009	2010	2011	Total
Permanent housing - operations and supportive services							
Landlord Risk Reduction Fund:							
Veterans	500,000						500,000
Other persons in need	500,000						500,000
Investment in supportive services and operating costs for current and new permanent housing	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Enhance the housing and supportive service program of the KCCJI for individuals with histories of long-term homelessness	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Invest in permanent housing placement supports for single parents with children with criminal justice involvement exiting transitional housing			110,000	110,000	110,000	110,000	440,000
Subtotal							\$10,190,000
Prevent homelessness from re-occurring							
Invest in housing stability program:							
Veterans	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Other persons in need	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Link comprehensive education and employment programs for the homeless and formerly homeless to housing and supportive services	700,000	1,000,000	850,000	1,000,000	1,000,000	1,000,000	4,550,000
Subtotal							\$9,550,000
TOTAL							\$ 40,101,489
* includes youth and adults							50.2%
Increasing Access to Behavioral Health Services							
Expand behavioral health services through primary care and other providers							
Enhance the integration of mental health/chemical dependency treatment services with primary care at Community Health and Public Health Clinics:							
Veterans	600,000	800,000	800,000	800,000	800,000	800,000	3,800,000
Other persons in need	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Invest in training programs in trauma sensitive and PTSD treatment	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Subtotal							\$6,675,000
Expand and extend availability of in-home mental health services							
Train behavioral health providers across multiple systems to use evidence based practices for Post Traumatic Stress Disorder	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000

	2006	2007	2008	2009	2010	2011	Total
Invest in services to treat depression in chronically ill and disabled elderly vets, spouses, and other elderly							
Veterans	70,000	70,000	84,000	98,000	98,000	98,000	448,000
Others in need	70,000	70,000	84,000	98,000	98,000	98,000	448,000
Subtotal							\$2,146,000
TOTAL							\$ 8,821,000
							11.0%
Strengthening Young Families at Risk							
Support maternal-child attachment and maternal health							
Expand Nurse Family Partnership and add linkages to employment opportunities	400,000		467,500	535,000	535,000	535,000	2,472,500
Pilot new services for maternal depression through community health and public health clinics	500,000		500,000	500,000	500,000	500,000	2,500,000
Subtotal							\$4,972,500
Support healthy early childhood development and parenting							
Establish pool of funds to invest in early childhood intervention and prevention best practices (examples include but not limited to community-based home visiting; curricula such as Promoting First Relationships & Incredible Years; and improving access to services for immigrant families)	493,000		493,000	493,000	493,000	493,000	\$2,465,000
Provide early intervention and supports for children of parents exiting the criminal justice system							
Provide service enhancements for single parents exiting the criminal justice system, living in transitional housing			280,000	280,000	280,000	280,000	1,120,000
Invest in education and employment programs for single parents exiting the criminal justice system			150,000	150,000	150,000	150,000	600,000
Provide treatment for parents involved with the King County Family Treatment Court for Child Dependency Cases. This critical program faces a one-year funding gap as new funding streams are put in place to secure its stability over time.	200,000						200,000
Subtotal							\$1,920,000
TOTAL							\$ 9,357,500
							11.7%

* includes youth and adults

	2006	2007	2008	2009	2010	2011	Total
Increasing Effectiveness of Resource Management & Evaluation							
Planning & Evaluation							
Design and implement comprehensive evaluation of Levy process and outcomes	200,000	350,000	350,000	350,000	350,000	350,000	1,950,000
Cross systems planning and initiatives for a coherent system of care for youth 18-21 aging out of foster care, juvenile justice and other systems serving youth	250,000						250,000
Create a profile of offenders in King County with mental illnesses and co-occurring substance use disorders	120,000						120,000
Planning, training and service design efforts to be determined and carried out over life of the Levy		100,000	100,000	100,000	100,000	100,000	400,000
Subtotal							\$2,720,000
Information Systems							
Facilitate a functional Homeless Management Information System (Safe Harbors) with one-time assistance to providers		350,000	275,000	200,000	150,000	150,000	1,125,000
Enhance DCHS information systems to support administration and evaluation of the Levy	350,000						350,000
Consultation and training related to protocols and policies for Release of Information and sharing of patient information.		150,000					150,000
Subtotal							\$1,625,000
Enhancement of collaboration between local governments and human service organizations							
Develop a common data set for assessment for adults, youth and families seeking a range of human services		200,000	100,000	80,000	60,000	40,000	480,000
Facilitation of ongoing partnerships		150,000	150,000	150,000	150,000	150,000	750,000
Subtotal							\$1,230,000
TOTAL							\$ 5,575,000
							7.0%
TOTAL OVERARCHING STRATEGIES (in 2006 Dollars)							
	12,082,580	11,318,000	14,812,752	13,682,579	14,139,304	13,860,561	79,895,776
Levy Administration and Board Support	\$ -	\$ 356,193	\$ 866,456	\$ 910,037	\$ 954,389	\$ 1,001,175	4,088,250
Planning, Development and Start-up	\$ 584,087	\$ -	\$ 1,133,322	\$ -	\$ -	\$ -	1,717,409
GRAND TOTAL	12,666,667	11,674,193	16,812,530	14,592,616	15,093,693	14,861,736	85,701,435