



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

August 27, 2013

Motion 13955

Proposed No. 2013-0311.1

Sponsors von Reichbauer

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 17200.

5 WHEREAS, the voters of King County approved a ballot measure in August 2011
6 renewing authorization for King County to levy a property tax to fund capital facilities
7 and services that reduce medical costs, homelessness, and criminal justice system
8 involvement with half of proceeds supporting veterans and their families, and

9 WHEREAS, Ordinance 17236 adopted the service improvement plan guiding the
10 management and expenditure of the proceeds from the renewed veterans and human
11 services levy and required the development of annual reports on the implementation of
12 the service improvement plan, and

13 WHEREAS, Ordinance 17200 directs by June 30, 2012, and each year thereafter
14 through 2017 the King County executive to submit to the council for review and
15 acceptance by motion an annual progress report on the previous calendar year on the
16 King County veterans and human services levy;

17 NOW, THEREFORE, BE IT MOVED by the council of King County:

18

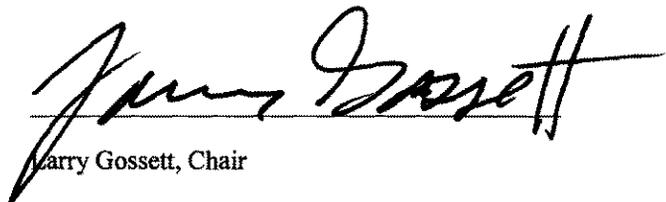
19 The King County council accepts the 2012 annual report on the implementation of
20 the King County veterans and human services levy service improvement plan.

21

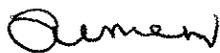
Motion 13955 was introduced on and passed by the Metropolitan King County Council on 8/26/2013, by the following vote:

Yes: 8 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Patterson,
Ms. Lambert, Mr. Dunn, Mr. McDermott and Mr. Dembowski
No: 0
Excused: 1 - Ms. Hague

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments: A. Veterans and Human Services Levy 2012 Annual Report

VETERANS & HUMAN SERVICES LEVY

2012 ANNUAL REPORT



King County

The Veterans and Human Services Levy renewal for 2012–2017 was approved by King County voters in 2011. It built on the success of the 2006–2011 levy, and will provide almost \$16 million each year to help people in need.

Half the levy revenue continues to be dedicated to veterans, military personnel, and their families (Veterans Levy Fund). The other half is for other individuals and families in need (Human Services Fund). Two boards provide oversight to the two portions of levy funding.

The 2012–2017 levy goals support King County’s Strategic Plan, and equity and social justice efforts.

The levy goals are to:

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

The levy’s Service Improvement Plan set out four overarching strategies to achieve the goals:

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

This 2012 Annual Report summarizes the levy’s progress and accomplishments during the year.

During 2012 the Veterans Citizen Levy Oversight Board and Regional Human Services Levy Oversight Board each met a dozen times and together hosted four joint board meetings. They donated 216 hours reviewing the current status of levy programs, bringing the total number of volunteer hours provided since the beginning of the levy to 2,693 hours. During the year, they reviewed almost half of the levy-funded programs including newly funded programs, such as the emerging programs for justice involved veterans, as well as ongoing programs, such as the Nurse Family Partnership. The boards will continue their review of levy programs in 2013.

CONTENTS

Strategy 1: Supporting Veterans and Their Families to Build Stable Lives and Strong Relationships 4

Strategy 2: Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment 8

Strategy 3: Improving Health Through the Integration of Medical and Behavioral Health Services..... 12

Strategy 4: Strengthening Families at Risk..... 15

2012 Performance and Evaluation Report 18

2012 Performance Management Reports 19

2012 Financial Reports..... 23

Dear Friend:

It was an exciting day in August 2011 when almost 70 percent of King County voters approved renewal of the Veterans and Human Services Levy for six more years. The transition to the new levy went smoothly and we have successfully completed our first year of the renewed levy. During 2012, levy activities served more than 52,800 individuals, more than 8,200 of whom were veterans, current troops and their families.

The 2012–2017 levy continued the first levy's overarching goals to reduce homelessness and criminal justice system involvement, as well as to increase the self-sufficiency of veterans, their families and those in need. To increase our ability to measure success in meeting these goals, the new levy set performance targets for all of its programs. These targets confirm each program's success and document the contribution to meeting the levy's goals. The Evaluation Report section of this report provides details on the levy programs' success.

Here are a few highlights of 2012 accomplishments for each of the levy's goals:

▶ **PREVENT AND REDUCE HOMELESSNESS:**

The Housing Health Outreach Team worked with 762 Seattle and South King County residents whose complex needs made it difficult for them to maintain stable housing. Ninety-one percent maintained housing for one year.

▶ **REDUCE UNNECESSARY CRIMINAL JUSTICE AND EMERGENCY MEDICAL SYSTEM INVOLVEMENT:**

- ▶ After one year of involvement in the Forensic Intensive Supportive Housing program, participants' jail bookings declined by 51 percent and days in jail declined by 74 percent.
- ▶ Data available on 110 individuals referred to housing through the Client Care Coordination program showed community psychiatric hospital days declined by almost 70 percent and emergency department admissions declined by 66 percent.

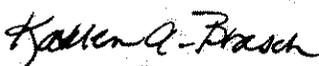
▶ **INCREASE SELF-SUFFICIENCY OF VETERANS AND VULNERABLE POPULATIONS:**

The Career Connections Program helped 123 homeless people, including more than 55 veterans, work toward self-sufficiency, with more than 50 engaging in vocational training and 76 getting employment.

While we celebrate the success of the first year of the 2012–2017 levy, our community still faces economic challenges. We must sustain the safety net to help support our neighbors who may have lost their jobs and be at risk of becoming homeless, or young first-time parents needing help to get their new families off to a good start. As the military conflicts overseas wind down, we will continue to see veterans return home needing assistance with issues resulting from their service, and family members who need our support as they adjust to their family's "new normal." We are committed to supporting our veterans, their families and others in need in King County. The investments in levy-funded programs will continue to meet important needs in our county.

Thank you for your continued support of the Veterans and Human Services Levy.

Sincerely,



Kathleen A. Brasch, Co-Chair
Regional Human Services
Levy Oversight Board



Douglas D. Hoople, Chair
Veterans Levy
Oversight Board



Loran Lichty, Co-Chair
Regional Human Services
Levy Oversight Board

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

Real Hope for the Future



"Jasmine," a 35-year-old Army veteran, and her two young children were on verge of being homeless. Jasmine had been experiencing domestic violence, and had gotten a "no contact" order for her partner. Jasmine's Army service had left her in poor health. She was worried about whether she could keep herself and her children safe.

Then Jasmine got a referral to the King County Veterans Program (KCVP). Staff of the levy's Homeless Veteran Street Outreach program, operated by the Washington State Department of Veteran Affairs, were able to get temporary housing for Jasmine and her children, then permanent affordable housing. Jasmine also began working

with a KCVP case manager to develop goals for herself and a plan to achieve them. The case manager helped her apply for U.S. Department of Veterans Affairs (VA) disability benefits and connected her to other resources, such as the female veteran assistance programs offered by the VA.

Jasmine's health and stability improved as the year progressed. By the fall, with her case manager's help, Jasmine took the big step of enrolling in a community college certificate program. She was also able to secure a work-study position at the VA. Both will improve her ability to earn a living and provide for her children. Jasmine now has real hope for her family's future, and her own.

In 2012, Levy Strategy 1 helped more than 5,700 veterans and family members access the medical and behavioral health services they need, and secure stable housing and employment to reintegrate into our communities.

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

King County is home to at least 127,000 veterans. As the wars in Iraq and Afghanistan wind down, there will be an increasing need to help returning veterans and their families as they struggle with mental and physical health problems, finding affordable housing, getting training and finding employment. Unlike veterans of prior eras, veterans of recent conflicts typically have served multiple tours of duty and are more likely to have a service-connected disability. The increasing numbers of women veterans and veterans of color may face additional barriers to reestablishing stable lives. In 2012, Levy Strategy 1 helped more than 5,700 veterans and family members access the medical and behavioral health services they need, and secure stable housing and employment to reintegrate into our communities.

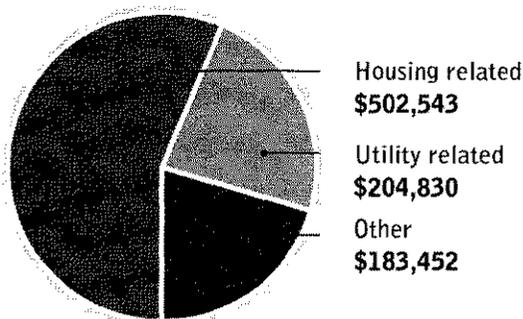
ACTIVITY 1.1

King County Veterans Program

The King County Veterans Program (KCVP) has been serving veterans in need and their families since the 1950s. The first levy moved the program to a case management model with a wider geographic reach. Levy funding has enabled the KCVP to serve groups that other veterans' programs do not serve, such as National Guard and Reserve veterans, families of veterans, and children of deployed parents. The focus of the KCVP is to help clients become self-sufficient. New clients receive a thorough assessment. A case manager helps the client identify how to move toward greater life stability and self-sufficiency. In 2012, the program:

- ▶ Contacted 941 veterans or family members through satellite offices and provided services for 497.
- ▶ Provided shelter services to 318 veterans through contracts with community providers for shelter beds and transitional housing.

2012 KCVP Financial Assistance



The majority of financial assistance KCVP (1.1) provided was for rent and utilities.

- ▶ Provided 1,680 veterans and military personnel with short-term financial assistance totaling \$890,825 primarily to assist with rent and utility bills.
- ▶ Provided case management assistance to 2,430 veterans, helping more than 62 percent attain one or more of their case plan goals.

ACTIVITY 1.2

Veteran Outreach and Engagement

Many veterans and their family members are not aware of services available to them or are overwhelmed by the complexity and specialized focus of different services. The levy funded three outreach and engagement activities for veterans.

- ▶ **Enhanced outreach to women veterans and veterans of color.** Levy-funded services reached and assessed the needs of 721 women veterans and veterans of color in 2012, and helped 602 connect with services and resources they needed, such as housing, medical and mental health care, employment skills, and help with disability claims. Those who filled out satisfaction surveys gave the service an average approval rating of 97 percent.
- ▶ **Veteran information and referral.** A total of 984 veterans contacted the call center in 2012. The call center connected more than 76 percent to veteran-specific resources and services. The center also had a high rate of success helping veterans negotiate the process of applying for veterans' benefits for medical care, housing and education. The center conducted outreach at a dozen veteran-focused events and locations, and distributed materials featuring the call center telephone number.
- ▶ **Homeless veteran street outreach.** The program offered services to 173 veterans and their families who were homeless or at risk of homelessness. A total of 131 completed an assessment, with 60 receiving housing or shelter services. A total of 116 successfully completed case plans, including actions to obtain health, employment and pension benefits. The program also helped injured veterans obtain their disability and pension benefits totaling more than \$2 million.

ACTIVITY 1.3

Veterans Employment and Training

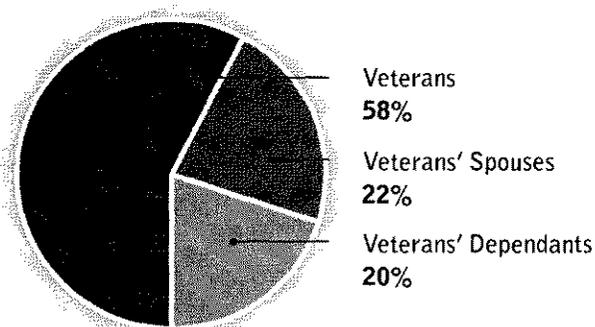
Levy funds supported an effort to help veterans transition to a civilian career. In 2012, the program enrolled 157 veterans, and helped 98 either find jobs or get into training programs. The staff also furthered relationships with major employers and worked closely with the King County chapters of the Society for Human Resource Managers. The society set up hiring fairs and mock interviews exclusively for veterans.

ACTIVITY 1.4

Post-Traumatic Stress Disorder / Military Sexual Trauma Treatment

Levy funding enabled many more veterans to receive treatment for post-traumatic stress disorder (PTSD) than possible with other funding. The treatment providers are located throughout King County, expanding access to service, increasing convenience and scheduling opportunities, and providing greater privacy than veterans may encounter with other programs. The program enabled family members to be seen for treatment, too, either alone or with their veteran relative. The levy's program is cited as a model by mental health professionals in other counties and states. A total of 306 low-income veterans and family members received PTSD treatment. The program also provided 118 hours of professional education for health care providers.

People Served by the PTSD Program (558 total)



Levy funds supported services for PTSD (1.4) for veterans, their spouses and their dependants.

ACTIVITY 1.5

Veterans Justice

The levy aims to help veterans who encounter civil legal barriers to a stable life, or whose mental health or addictions have led them into involvement with the criminal justice system. Three programs addressed these needs in 2012.

- ▶ **Veterans Incarcerated Program (VIP).** The VIP program¹ provided case-management for justice-involved veterans whose incarceration was related to mental health challenges or chronic addictions. The program helped them identify their own recovery and reentry process, and provided referrals to treatment and housing. In 2012, VIP screened 209 veterans for services, engaging 180 in the program. The program made 190 referrals, including 38 for housing, with eight housing placements completed.
- ▶ **Veterans Legal Assistance Program.** This program aimed to reduce barriers to housing, employment and self-sufficiency for veterans and family members who were at risk of or experiencing homelessness. In 2012, the program assessed the needs of 264 veterans and family members, and provided 61 with legal advocacy or counseling that helped resolve their civil legal issues. Another 185 were referred to other legal service providers.
- ▶ **Emerging programs for justice-involved veterans.** Levy funds supported a liaison for both the Seattle Veterans Treatment Court and the new King County Regional Veterans Court, which opened in June 2012. The liaison met with veterans and screened for eligibility for the court, including trauma history, mental health and medical needs, and other reentry needs. The liaison assisted 74 eligible veterans with the court process and made referrals for services, with 27 accessing services they needed. Two opted into the court.

ACTIVITY 1.6

Support for Military Families

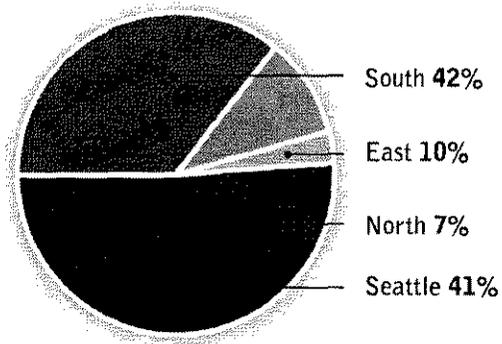
As more troops returned from multiple deployments, they and their families needed support to re-establish stable, self-sufficient lives. Two levy-funded programs focused on preventing family instability and homelessness in 2012.

1 The VIP program used a jail reentry support model for individuals with co-occurring disorders, based on a national best practice identified by the National GAINS Center of the Federal Substance Abuse and Mental Health Services Administration. The program also used the evidence-based practice of Motivational Interviewing.

► **Military family outreach.** This program conducted outreach in the community, assessed the needs of 305 households, and provided a total of 1,129 referrals to housing and health services in 2012. Follow-up identified that 274 individuals successfully connected with the services they needed.

► **Military family counseling.** This new levy-funded program was set up to provide family-centered counseling for military and veteran households before, during and after deployment to promote family stability and prevent domestic violence. The program conducted research in 2012 and will begin serving families in 2013.

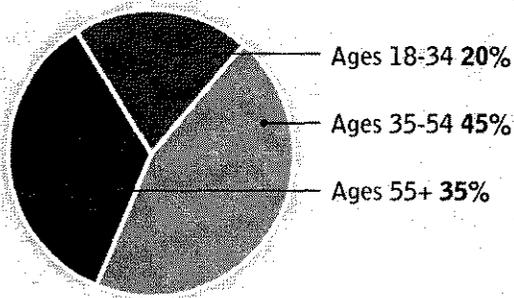
Location of King County Residents Served by Strategy 1 (6,266 total)



The veterans and family members served by Strategy 1 lived throughout King County, with 70 percent living outside Seattle.

Thirty-five percent of veterans served by Strategy 1 were age 55 or older.

Ages of Veterans Served by Strategy 1

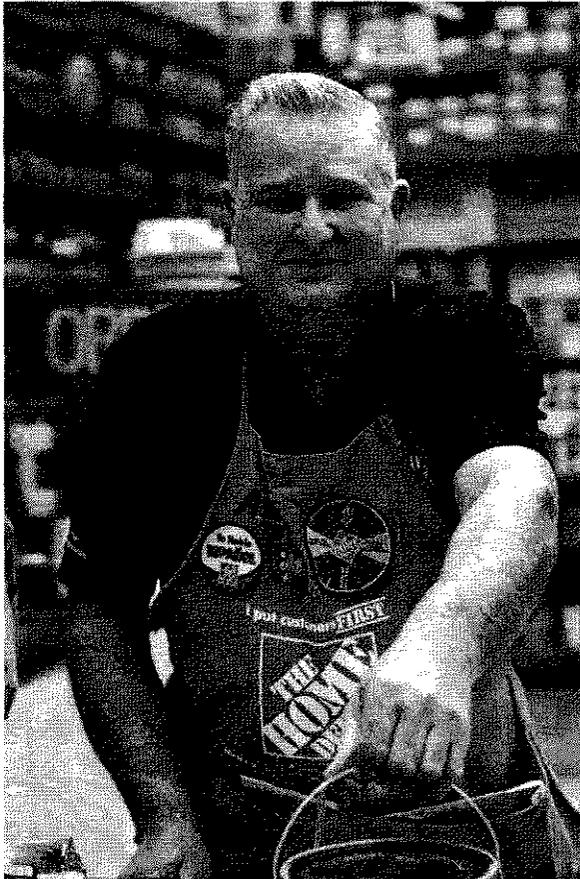


Veterans of all ages and representing a number of war eras were served by Strategy 1.



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

From Unemployed to a New Sales Record



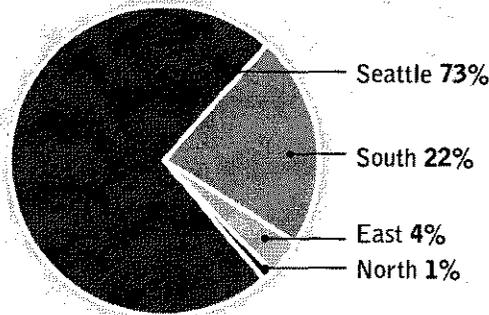
“Anton” was working to stabilize his life. He had gotten into transitional housing, but now he needed a job. He had carpentry experience and was signed up with a union, but had not been called for a permanent position. His housing program referred him to the Community Employment Services (CES) program, which is co-located at Work-Source Centers. Since Anton lacked computer skills, staff helped him create a resume.

Just then, Home Depot contacted Anton’s housing provider asking for referrals for clients who were bilingual and had painting experience. Anton had both the language and the technical skills Home Depot wanted. His Employment Navigator helped him complete an online application.

When Home Depot asked Anton to come for an interview, the CES staff helped him prepare. The staff also gave the recruiter a positive reference for him. Anton was thrilled when Home Depot offered him a full-time Paint Specialist position at \$16 an hour! The staff helped him get a bus pass to commute to work.

From the start, Anton really enjoyed the work at Home Depot. After only three months, he broke their record for paint sales to a single client! Anton takes great pride in his job, and has been able to move into permanent housing.

Location of King County Residents Served by Strategy 2 (12,477 total)



People served by Strategy 2 lived predominantly in Seattle.

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

The levy's second strategy furthered the work of the Ten-Year Plan to End Homelessness in King County and the Five-Year Plan to End Homelessness Among Veterans in King County. This strategy helps work toward all three levy goals: reducing homelessness, reducing unnecessary criminal justice and emergency medical involvement, and increasing self-sufficiency. The activities in 2012 included a full continuum of services, from engaging with homeless people on the street all the way through helping get them into stable housing and employment. These activities addressed the needs of nearly 12,500 clients, of whom 9,700 were homeless and more than 1,300 were veterans and family members.

\$16

Levy funding has leveraged \$16 for every \$1 the levy spent on permanent housing.

ACTIVITY 2.1

Outreach and engagement.

Chronically homeless individuals often have extreme psychiatric and health needs and substance abuse challenges. They are among the highest users of costly emergency services. However, their psychiatric needs and life experience often lead them to reject help. The levy funded four programs to reach and engage homeless adults, win their trust over time, and help them get the health and housing services they needed.

- ▶ **Homeless street outreach.** The levy continued to invest in the REACH Program² in 2012, which conducted active outreach to homeless and addicted adults, provided case management to 586 adults to connect them to housing and health services, and helped 103 move into stable housing. The program provided health care services to 277 people. The program also collaborated with the Landlord Liaison Project, which encouraged renting to homeless individuals, providing landlords with a 24-hour call-in line and risk reduction funds.
- ▶ **Dutch Shisler Sobering Center and Emergency Service Patrol.** Levy funds continued to support the Emergency Service Patrol (ESP), a round-the-clock

service in Seattle to engage homeless people and transport them to services they need, relieving the more costly emergency responders of providing this care. Many are transported to the Dutch Shisler Sobering Support Center, which manages acute intoxication symptoms and initiates recovery. In 2012, the program served 5,294 people and transported 3,244 to the Sobering Center. The program also expanded services to Seattle's Beacon Hill neighborhood.

- ▶ **Mobile medical outreach.** The levy-funded mobile medical unit provided outreach, health care, dental care and care coordination to 669 homeless people in 2012. The mobile unit provided clinic times on a rotating schedule at meal programs in South King County. In 2012, the unit included 48 dental clinics, a 40 percent increase from the prior year, and helped 20 clients obtain dentures, enabling them to eat a healthier diet. Levy funding made it possible to replace the aging mobile medical van. The program's success rate was high in two areas. Thirty-nine percent of clients with mental health needs attended at least one appointment for treatment; 39 percent of those the project helped to apply for state medical benefits received those benefits.

- ▶ **South King County homeless outreach.** The levy supported the Program for Assistance in Transition from Homelessness (PATH), an outreach effort to engage and address the needs of the chronically homeless population in South King County. The program went to meal sites, overnight shelters, parks and other locations to reach out to homeless individuals, and responded to referrals from city and county workers. In 2012, the program contacted 373 long-term homeless individuals, and engaged 120 (32 percent) in community services and housing.

ACTIVITY 2.2

Capital funds for permanent housing.

Levy funds helped support development of affordable housing linked to supportive services to assist the homeless and those at risk of homelessness. In 2012, refurbishing was completed of the 64-unit Evergreen Court and construction began on Nyer Urness House in Seattle, which will serve 21 veterans. Funds awarded during 2012 will help support the development of 182 new units of affordable housing. Levy funding has provided seed money and leveraged \$16 for every \$1, resulting in 931 units of housing being developed since 2006.

² The REACH Program used two evidence-based approaches: "assertive outreach" to engage homeless persons with substance abuse problems, and "harm reduction" to reduce the harmful effects of substance abuse and homelessness.

“If it weren’t for the Housing Health Outreach Team, we would have more tenants that would be unable to keep their housing.”

– Danielle Montrose, Housing Case Manager,
Plymouth Housing Group

ACTIVITY 2.3

Housing Stability Program.

Levy funds helped a network of providers across the county prevent 1,193 households, including 384 veteran households, from becoming homeless by providing emergency rent and mortgage assistance. The companion Landlord Liaison Project also provided eviction prevention assistance to formerly homeless residents during periods of instability, to help them retain their housing. A total of 2,593 people were served, including more than 1,000 children. Ninety percent of these households retained their housing for at least 12 months, a testament to the program’s effectiveness.

ACTIVITY 2.4

Support services for permanent housing.

Providing supportive services in combination with housing has proven to be a cost-effective way to help formerly homeless people achieve more stable and healthy lives. The levy funded two supportive services programs in 2012.

- ▶ **Housing Health Outreach Team (HHOT).** The program worked with 762 people in Seattle and South King County whose complex needs made it difficult to maintain stable housing. Key services included medical care and mental health referrals, coordinating substance abuse treatment, wound treatment, and crisis intervention. Ninety-one percent of clients maintained housing for at least one year; 64 percent improved their skills in managing their chronic illnesses.

65% The Mobile Medical Program has leveraged 65 percent of its budget with levy funds.

- ▶ **On-site support services.** The levy helped fund a variety of support services³ tied to 17 affordable housing buildings, including four new buildings in 2012. The program served 678 households made up of 801 individuals in 2012, with services including housing case management, treatment referrals, chemical dependency and employment assistance. More than 90 percent of clients maintained stable housing for at least one year, enabling them to focus on education, employment and treatment to increase their self-sufficiency.

ACTIVITY 2.5

Criminal justice initiatives.

The levy supported two programs of the King County Criminal Justice Initiative to locate and provide supportive housing options for adults with serious mental illness, who also have a history of homelessness or who are at high risk of becoming homeless, and who have extensive criminal histories.

- ▶ **Forensic Assertive Community Treatment (FACT).** The FACT program⁴ provided intensive recovery support services for adults with severe mental illness and a substance abuse disorder, and who have repeatedly been in the county or municipal jails. The program served 56 individuals in 2012. King County levy and Mental Illness and Drug Dependency (MIDD) funding enabled the program to leverage Medicaid dollars for eligible clients. Many participants needed initial training and support in the activities of daily living. An evaluation of FACT’s first three years found that participants had a 45 percent reduction in jail/prison bookings, a 38 percent reduction in days incarcerated, and reduced use of inpatient psychiatric services.
- ▶ **Forensic Intensive Supportive Housing (FISH).** The FISH program⁵ used a housing-first approach to providing supportive housing for homeless veterans and other adults with mental illness who have been involved in the criminal justice system. The program served a total of 73 individuals in 2012. A program evaluation showed that jail bookings of FISH participants decreased by 51 percent in their first

3 The on-site support services used complementary best practice approaches of Housing First and, when clients choose to engage in supportive services, Harm Reduction.

4 The FACT program uses the evidence-based Assertive Community Treatment model, which has been shown to reduce hospitalizations and emergency room visits for severely mentally ill adults, applying it to people involved in the criminal justice system.

5 The FISH program’s integrated mental health and substance abuse treatment is based on the evidence-based Integrated Dual Disorder Treatment program.

year in the program, and the number of days in jail declined by 74 percent.

ACTIVITY 2.6

Employment and training.

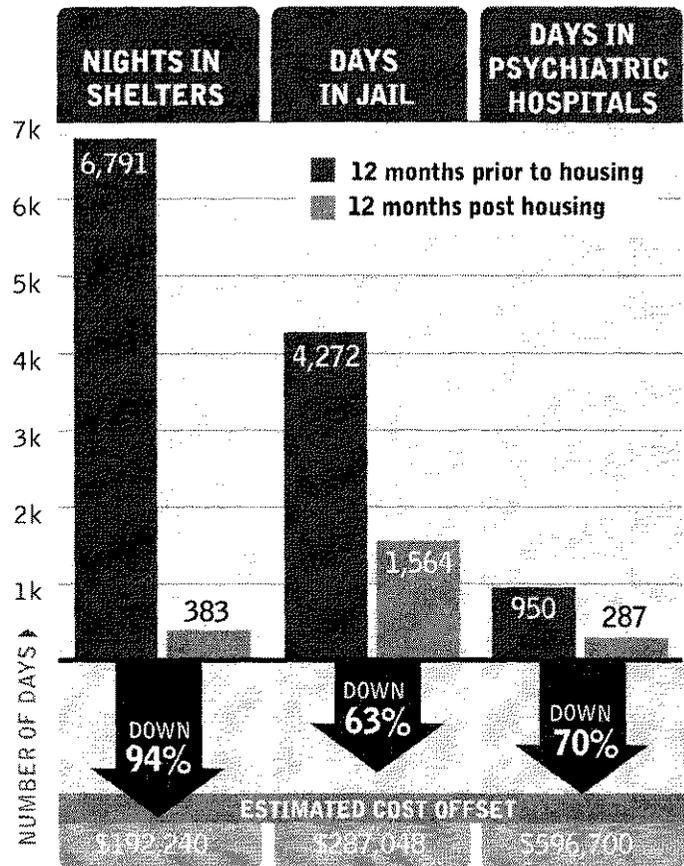
Employment is a key to self-sufficiency. In 2012, the levy supported two ongoing and two new employment programs.

► **Community Employment Services.** This project provided education and employment services to homeless individuals and families. Co-located at WorkSource centers, the project helped participants develop individual action plans, identify needed job readiness and vocational training, address barriers to employment, and access social services. In 2012, the project enrolled 970 individuals, and helped 484 get jobs.

► **Career Connections.** A project aimed to help homeless people gain self-sufficiency, it helped clients repair their credit, identify their skills, get vocational training, and conduct job searches. The project also made referrals for mental health and substance abuse issues that could be a barrier to finding employment. In 2012, the project enrolled 123 people, including more than 55 veterans, helped more than 50 engage in vocational training, and 76 get jobs. Several clients in the project were able to move into market-rate homes.

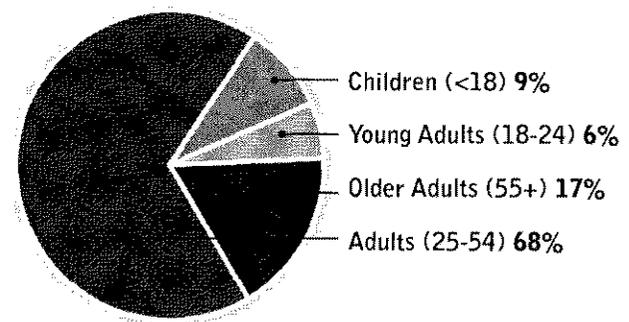
► **Aerospace and Veterans Employment Training initiative.** The Metropolitan King County Council approved funding for this new program in the last quarter of 2012. The project was able to sponsor a training class in manufacturing at South Seattle Community College that started in November, and enrolled a full cohort of 17 students, 13 of whom were veterans.

► **King County HERO Veterans Internship Program.** The King County Council also approved funding for this new program in the last quarter of 2012. The program provides six months of a paid internship for veterans in King County departments that share the cost 50/50. The program will have two cohorts of 10 interns for six months each in 2013. In December 2012 the County posted the initial internship, selecting from the 59 veteran applicants, 10 interns to start in January 2013.



Home makes a difference. Finding permanent housing dramatically reduced the use of expensive services.

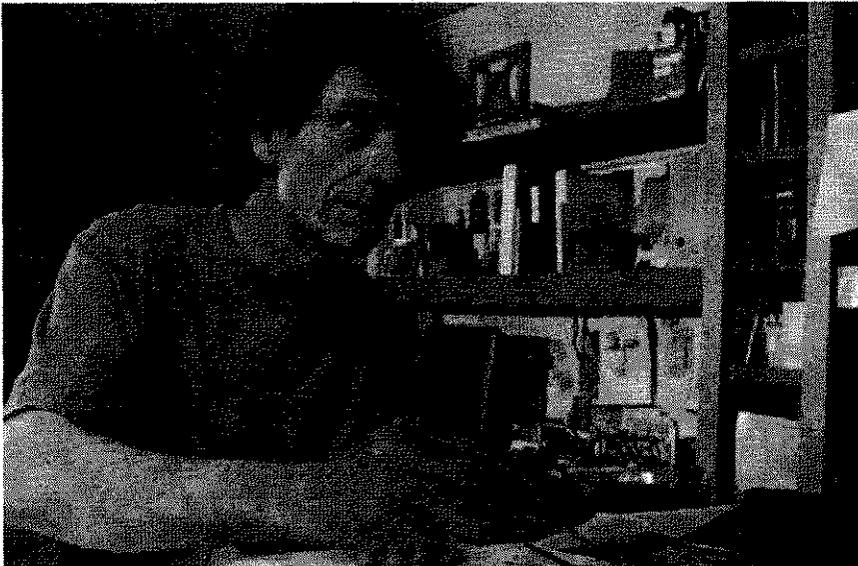
Ages of People Served by Strategy 2



Strategy 2 programs served those who were homeless or at risk of homelessness, the majority of whom were working-age adults.

Improving Health Through the Integration of Medical and Behavioral Health Services

Making Art Improves a Veteran's Life



"Ron," a 51-year-old Army veteran who had been homeless on and off for 10 years, had found housing with the levy-supported Compass Veterans Center. When Valley Cities Counseling and Consultation's clinician at the Compass Veterans Center started working with Ron, he had high levels of depression and anxiety, along with significant health issues and memory problems. In addition, childhood abuse had left him with a low opinion of himself.

Ron was receiving medical services at the VA Medical Center but needed help advocating for himself. The levy-funded clinician helped

Ron learn about his health conditions and provided him with reminder notes of scheduled appointments. After finding out that Ron really enjoyed using art to cope with his symptoms, the clinician asked him to make drawings about his feelings.

The clinician also coordinated with the case manager at Ron's housing program, to help him access the King County Veterans Program for financial assistance and to coordinate appointment reminders. The clinician worked with his Veterans Affairs Supportive Housing nurse practitioner to address his chronic medical needs and support him to maintain permanent stable housing.

Ron has learned to cope better with his depression and anxiety, using a combination of counseling and artwork. He recently had an art show, ending with several buyers interested in purchasing his artwork!

"Problem-solving skills taught me how to search for solutions on my own and to keep working on it. ... [This] helped me a lot in learning how to confront my problems."

— Client, age 69, who participated in the Program to Encourage Active, Rewarding Lives for Seniors (PEARLS)

Improving Health through the Integration of Medical and Behavioral Health Services

The levy's third strategy directly addresses the levy goal of reducing unnecessary use of the emergency medical system. In 2012, the levy continued to fund activities that involved integrating behavioral health care and primary health care, and produced promising results. The activities served a total of 8,336 people, including 955 veterans and family members.

ACTIVITY 3.1

Behavioral health integration.

The levy supported two programs that integrate behavioral health screening and primary care as part of offerings at community clinics for low-income people and veterans, many of whom have chronic, untreated mental health challenges. This approach⁶ reaches patients who might not otherwise seek mental health services, reduces the stigma associated with treatment and increases the likelihood that patients will complete their treatment.

- ▶ **Behavioral health integration.** In 2012, 4,198 low-income adults served in community clinics received screening for depression, anxiety and substance abuse. Of these, 3,248 screened positive and were engaged in treatment. The majority received at least two visits with a mental health provider at a clinic. Of those seeing a mental health provider, 55 percent showed reduced levels of depression or anxiety. These results are comparable to national clinical trials of integrated care and are impressive for a low-income, chronically mentally ill population.
- ▶ **Behavioral health integration for veterans.** In 2012, 576 veterans and family members received screening in their primary care clinic for depression, anxiety and substance abuse, and were engaged in treatment. The majority received at least two visits with a mental health provider at the clinic. Fifty-eight percent showed reduced levels of depression or anxiety after the mental health visits.

⁶ Integrating mental health services with primary care community clinics is an evidence-based approach known as the IMPACT Model or collaborative stepped care.

ACTIVITY 3.2

Veteran and trauma competency training.

Levy funding supported training sessions for mainstream and for veteran-specific health professionals on appropriate and effective treatment services for PTSD and other trauma. A total of 84 training sessions were offered in 2012, with 899 professionals who serve veterans and 1,090 mainstream providers participating.

ACTIVITY 3.3

Health care reform system design and implementation.

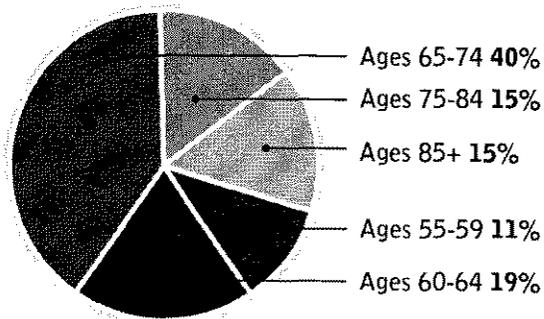
The purpose of this activity is to continue the integration of behavioral health and primary health, and maximize opportunities for efficiencies for both government and community agency systems. The goal is to afford the county's most vulnerable population the benefits of good health. Initial planning took place in 2012 for implementation in 2013.

ACTIVITY 3.4

Depression intervention for seniors.

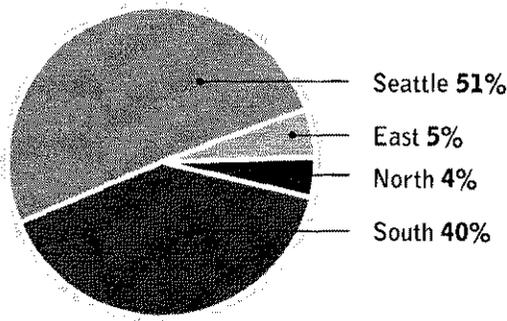
Levy funding continued to support the Program to Encourage Active, Rewarding Lives for Seniors (PEARLS), which is a multi-week course offered in the homes of older adults who are experiencing mild depression. The 89 older veterans, spouses and other adults participating in 2012 learned to recognize and manage the symptoms of depression and develop a plan of social and physical activities they enjoy to improve their quality of life. A total of 82 completed the program, with 100 percent showing improvement.

Ages of Clients Served by Depression Intervention (PEARLS) (182 total)



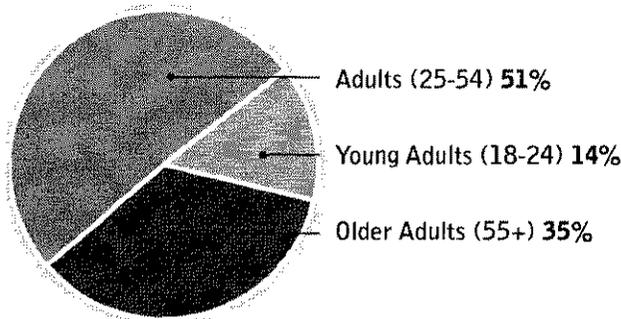
The PEARLS served people from age 55 up, with the largest number in the 65 to 74 age group.

Location of King County Residents Served by Strategy 3 (8,336 total)



People served by Strategy 3 lived throughout King County, with the largest share in Seattle and South King County.

Age of People Served by Strategy 3



Strategy 3 programs primarily served adults.

ACTIVITY 3.5

Facilitation of ongoing partnerships.

This activity continued building partnerships developed during the first levy, helped ensure a smooth transition to the renewed levy, and continued to explore new opportunities for collaboration with its levy partners.

ACTIVITY 3.6

Client care coordination.

Activities in the first levy demonstrated that providing permanent supportive housing for homeless individuals who have been high utilizers of costly public safety and emergency medical systems will reduce their use of these systems. In 2012, this activity maintained a high-utilizer database of 1,305 persons who might be eligible for services. The project received referrals of 456 individuals and screened them for possible housing placement. Of these, 227 met the requirements of high system use or vulnerability and were referred to fill vacant supportive housing units. A total of 112 individuals, 15 of whom were veterans, were accepted and moved into supportive housing in 11 buildings. By tracking individuals housed in 2011, both one year prior to and one year after move-in, analysis demonstrated a dramatic drop in the use of costly services. These included a:

- ▶ 94 percent drop in use of shelter services
- ▶ 70 percent reduction in use of community psychiatric hospital services
- ▶ 63 percent reduction in use of jails.

Together these reductions resulted in cost offsets totaling \$2,830,532.

\$2.8 Million

Reductions in the use of emergency health, housing and criminal justice services offset an estimated \$2.8 million in these costs after 12 months.

STRATEGY 4

Strengthening Families at Risk

Daughter's Birthday Signals Mother's New Life



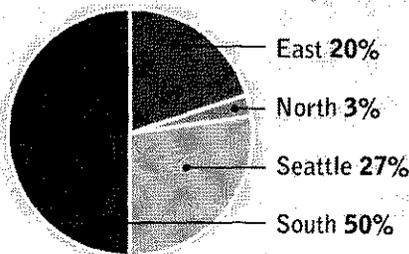
Nora's battle with years of addiction finally caught up with her when she lost custody of her children. Realizing she could not stop her substance abuse without help, she committed to six months of inpatient treatment. As she was completing her treatment, Nora received a call that a unit was open at YWCA Passage Point, a supportive housing facility for single parents re-entering the community after treatment or incarceration. Nora left the very next day to begin a new life!

In April 2012, Nora celebrated one year of sobriety. She knows there is no turning back. "I am

working with CPS [Child Protective Services] and Passage Point," she said, "and taking advantage of as many services as I can to learn how to become the best mom I can be."

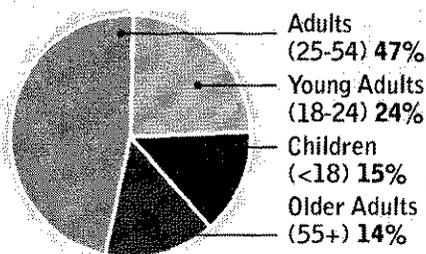
For Nora's daughter's fourth birthday, her children got to come to her home at Passage Point. Neighbors and friends all chipped in to throw a birthday party neither Nora nor her daughter will ever forget. "I'm grateful for all the help and support people have given me. I cannot believe my luck," said Nora. It was hard work and determination more than luck, though, that helped Nora arrive at Passage Point. Nora has decided that when she reaches her second year of sobriety, she will pursue employment with the treatment center so she can help others start creating a stable life for themselves, too.

Location of King County Residents Served by Strategy 4



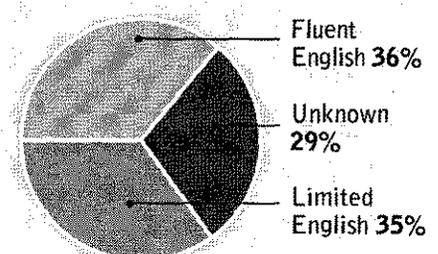
People served by Strategy 4 lived throughout King County, with half in South King County.

Age of People Served by Strategy 4



Strategy 4 programs served many children and young adults.

English Speaking Ability of Those Served by Strategy 4



Strategy 4 activities reached families who faced cultural and linguistic barriers. A little over one-third had limited ability to speak English.

A total of 25,731 people were served by Strategy 4.

Strengthening Families at Risk.

The levy's fourth strategy focused on families and individuals for whom prevention and early intervention would help lay a solid foundation for the future and prevent the need for crisis services. The strategy built on existing resources and the successes of the first levy in early childhood development and parenting programs, and in providing information and referral. The activities helped young parents provide the nurturing and everyday learning opportunities children need, as well as becoming self-sufficient. The activities also helped young parents and recent immigrants to our communities to overcome linguistic and cultural barriers to accessing services. In 2012, the levy served 25,731 people, including 182 veterans and family members of veterans.

ACTIVITY 4.1

Home visiting.

The levy supported two home visiting programs that provide evidence-based early interventions with low-income, young, first-time parents (from pregnancy through the child's third birthday). Research shows that a child's first three years are the time of greatest brain development and set the foundation for the child's future. The program sent a nurse or trained worker to the family's home to help parents learn about healthy child development and parenting skills, and identify goals for improving their education and employment.

- **Nurse Family Partnership.** The Nurse Family Partnership (NFP)⁷ program worked with low-income, first-time mothers under age 24, from pregnancy until the child was two years old. In 2012, NFP served a total of 630 families made up of 1,077 individuals, with 229 receiving care directly supported by the levy. Forty-three percent

of the families were homeless, most living with families or friends. Ninety percent of participating pregnant women who gave birth in 2012 had successful birth outcomes.

- **Healthy Start.** The Healthy Start program⁸ assessed and provided home visits to 205 parents and their 222 children in 2012. More than half the families were Hispanic/Latino. Ninety-four percent of the Healthy Start families made progress or met goals they set to improve their lives; 96 percent of mothers had increased positive parenting skills. Screenings by home visitors also resulted in 27 referrals for child development and health issues.

ACTIVITY 4.2

Maternal depression reduction.

Low-income pregnant women and mothers often experience severe depression that negatively affects their parenting, their child's early development, and their overall health. In 2012, the program screened 2,960 pregnant and parenting mothers for depression, anxiety and substance abuse when they went to primary care visits. A total of 652 screened positive and were engaged in treatment. The majority received at least two visits with a mental health provider at their primary care clinic. Seventy-six percent showed reduced depression or anxiety symptoms after these visits.

ACTIVITY 4.3

Parent education and support.

The levy continued to invest in programs that improve young children's health and development by providing training and support for parents and caregivers. The levy funded two activities in 2012.

Families Achieving Healthy Start Outcomes in 2012

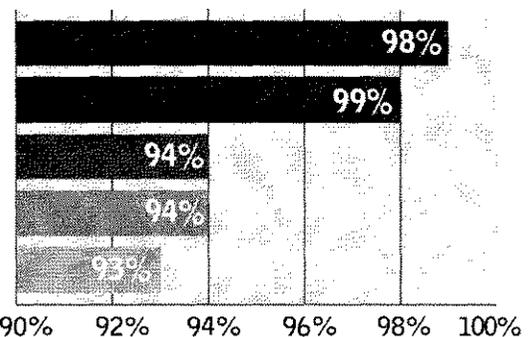
Had no referral accepted by Child Protective Services for child abuse or neglect

Showed stronger nurturing and attachment behaviors

Set and made progress toward family independence goals

Increased healthy, effective parenting skills

Delayed a second birth by 24 months or more



The Healthy Start (4.1) home visiting program was effective in helping families achieve improved outcomes.

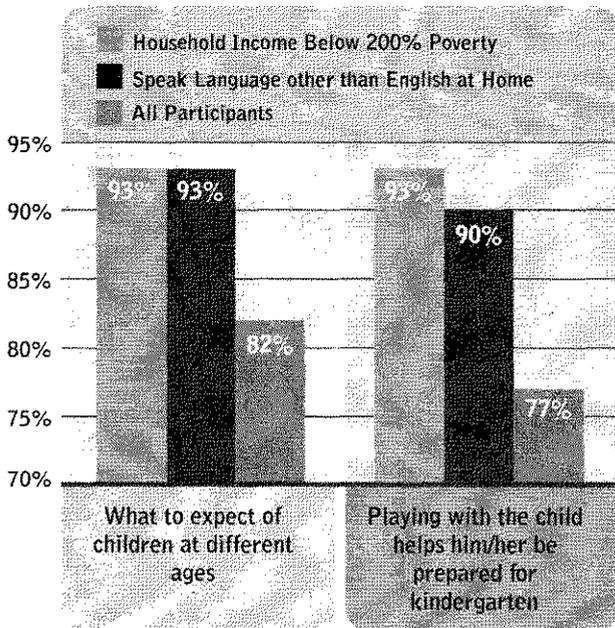
⁷ Nurse Family Partnership is a national, evidence-based program that helps improve birth outcomes, reduce child abuse and neglect, improve school readiness and increase family self-sufficiency.

⁸ Healthy Start uses the evidence-based Parents as Teachers home-visiting model that increases healthy parenting skills and parent-child bonding, and reduces child abuse, neglect and domestic violence. 13955

► **Promoting First Relationships (PFR) – Train the Learner Program.** The PFR9 program promotes healthy early childhood development by helping parents and caregivers build nurturing and responsive relationships with their young children. In 2012, the PFR Train the Learner program trained 16 staff members from six agencies to help high-risk parents and caregivers build nurturing relationships with their children. The training consisted of a three-day workshop; a 10-session video discussion series; then use of the 10-week PFR program with a family, along with weekly meetings with a master trainer. Eight trainees are now certified to provide the PFR program with families.

► **Family, Friend and Neighbor Play and Learn Groups.** Kaleidoscope Play and Learn reached some of the county's most vulnerable families, such as those living in poverty, immigrant and refugee families, families of color, and those who primarily speak a language other than English. Many of the children were cared for by family members, friends and neighbors while their parents were at work or school. Play and Learn offered culturally appropriate activities for the children, and information and social network

Play & Learn Participants Who Increased Their Knowledge of Child Development



The Family, Friend and Neighbor Play & Learn Groups (4.3) effectively increased parents' knowledge.

9 Promoting First Relationships is a nationally recognized, evidence-based promising practice program to promote healthy child/caregiver relationships.

opportunities for parents and caregivers. In 2012, 17,076 parents and caregivers participated in Play and Learn groups. Levy funds helped support activities for 671 groups, including 11 new ones.

ACTIVITY 4.4

Passage Point Program

The Passage Point facility in Maple Valley served parents exiting the criminal justice system. Levy funds supported comprehensive services to help the parents transition to stability and reunite with their children, where possible. In 2012, all 46 units at Passage Point were filled. The program assisted 128 residents, more than half of whom were under 18 years old. Services included case management (4,003 hours), employment (934 contacts), family therapy and transportation to other needed services. Ninety-one percent of residents maintained stable housing for at least six months. A handful moved on to their own permanent housing.

ACTIVITY 4.5

Information and referral

To ensure that vulnerable residents could access the information and services they needed, the levy invested in two successful information and referral programs.

► **2-1-1 Community Information Line.** The King County 2-1-1 Community Information Line made a wide range of services just a phone call away. In the current economic climate, 2-1-1 staff have seen a dramatic increase in the number of calls and the time needed to help clients with more complex needs. In 2012, the line received 105,137 calls, and provided almost 98 percent of callers with new referral information. Follow-up with callers found that 99 percent were satisfied with the information and services they received. The levy contributes a small amount of funding to support these services.

► **Cultural Navigator.** The levy continued to support the Cultural Navigator Program in East and South King County to help low-income residents who faced cultural or language barriers access the services they needed. In 2012, the program served 989 individuals with a variety of information, education and supportive services. Sixty-four percent were low-income, and 82 percent were from immigrant and refugee communities. To increase services to South King County residents, the program expanded to the Kent International Family Center. The program also provided technical assistance to 154 community organizations, and participated in a resources workshop and coalition meetings.

2012 Performance and Evaluation Report

For the renewed 2012–2017 levy, the King County Council required an updated Service Improvement Plan that identified outcome and output targets for each levy activity, with twice-annual reporting on progress toward those targets.

2012 ACTIVITIES

Performance Measurement and Evaluation staff undertook the following activities in 2012:

- ▶ Evaluation and levy staff worked closely with contractors implementing levy activities to develop realistic targets and establish benchmarks for comparison.
- ▶ Evaluation staff developed the 2012–2017 Levy Evaluation Framework. It provided a structure for reporting on overall levy goals and objectives as they related to the King County strategic goals and objectives, and established a performance measurement approach to assessing every levy activity.
- ▶ Evaluation and levy staff prepared a Mid-Year Performance Update, including the first report on progress in meeting the performance targets for each levy-funded activity.
- ▶ Evaluation staff completed a report, **Status of Veterans and Veteran Services in King County**, which provided current data on veterans' status and needs, an overview of veterans' services, lessons learned and recommendations for future improvements.
- ▶ Evaluation and levy staff collected and analyzed year-end data and reports from the nearly 40 levy activities implemented in 2012. The results are reflected in this report. The pie charts below provide summary data about the people served by levy activities.

PERFORMANCE REPORT

The 2012 Performance Management Report on the following pages is organized by the levy's three goals:

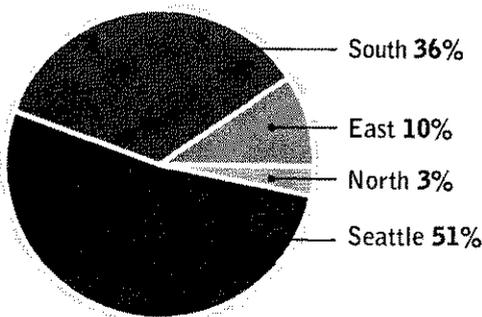
- ▶ Prevent and reduce homelessness.
- ▶ Reduce unnecessary criminal justice and emergency medical system involvement.
- ▶ Increase self-sufficiency of veterans and vulnerable populations.

Few levy-funded activities by themselves can meet an overall levy goal, yet together, they form a pathway toward the goals. This pathway includes the following typical steps: outreach and engagement, assessment, crisis intervention, stabilization, and services and interventions. The performance report groups activities under subheadings reflecting these steps.

The Performance Report shows each activity's results compared to its established targets. The Percent of Target Reached column uses up arrows (green) for activities achieving 85 percent or more of their target; horizontal arrows (yellow) for achieving between 65 and 85 percent of target; and down arrows (red) for meeting below 65 percent of target. The report shows that most activities performed well in meeting their targets.

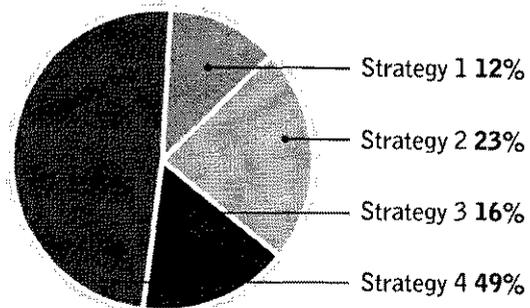
The Performance Report does not include five activities that were developed in 2012 but not yet fully implemented: 1.6B Military family counseling; 2.6C Aerospace and Veterans Employment Training Initiative; 2.6D King County HERO Veterans Internship Program; 3.3 Health care reform system design and implementation; and 3.5 Facilitation of ongoing partnerships.

Location of People Served in 2012



People served in 2012 lived throughout King County, with half in Seattle and more than one-third South King County.

People Served in 2012, by Strategy



Strategy 4 (Strengthening families at risk) accounted for nearly half of the people served by the levy in 2012.

2012 Performance Management Reports

LEVY GOAL: PREVENT AND REDUCE HOMELESSNESS							
LEVY ACTIVITY	Household members served 2012*	Services Performance 2012				Outcomes	
		Service Measures	2012 Targets	2012 Actual	Percent of Target Reached**	Rates of success***	
Outreach, engagement and assessment activities of homeless or at-risk persons							
1.2.C	Homeless veteran street outreach	173	Number of veterans completing assessment	120	131	109%	87% of assessed clients were successfully connected with benefits and/or services
			Number of veterans contacted through outreach	160	173	108%	
2.1.A	Homeless street outreach (REACH)	586	Number of clients contacted through outreach	TBD	586	N/A	73% of the clients engaged improved or maintained their housing situation
			Number of clients engaged		488		
			Clients moved into or stabilized in permanent housing		331		
2.1.C	Mobile Medical outreach	669	Clients receiving services from mobile medical van	479	669	140%	In addition to receiving health care, 39% of clients linked to MH Treatment or medical benefits
			Total visits for medical care or psychiatric social worker	1,249	1,195	96%	
2.1.D	South King County homeless outreach (PATH)	373	Number of clients engaged in service	90	120	133%	100% of the homeless veterans contacted engaged in services
			Number of persons contacted	150	373	249%	
Crisis intervention activities							
2.1.B	Dutch Shisler Sobering Center and Emergency Service Patrol	5,294	Number of clients transported to Sobering Center	1,800	3,244	295%	100% of the clients were connected with supportive services
			Number of clients contacted		5,294		
1.1.B	KCVP – contracted shelter services	318	Emergency shelter bed nights	9,882	8,888	90%	53% of the clients were able to move into more stable housing
			Transitional housing unit nights	3,650	3,202	88%	
2.3	Housing Stability Program (HSP)	2,593	Number of unduplicated non-Veteran Households assisted	342	849	248%	90% of clients served retained housing at 1 year following initial stabilization
			Number of unduplicated Veteran Households assisted	209	384	184%	
Stabilization, services, intervention activities							
2.4.A	Health Housing Outreach Team	762	Number of clients linked to primary care	295	290	98%	91% of HHOT clients are able to maintain housing for at least a year
			Number of clients served	655	762	116%	
			Number of clients self-managing chronic condition	N/A	491	N/A	
2.4.B	On-site support services	801	Case management hours	15,608	15,800	101%	An average of 90% of the clients served retain housing for at least a year
			Hours of housing support services	19,318	39,289	203%	
			Number of total households served	TBD	678	N/A	
2.6.A	Community employment services	970	Number of clients enrolled	422	970	230%	45% of the enrolled clients met the goals for increased income and retention of employment
			Number of job placements	247	484	196%	
			Persons assisted	TBD	556	N/A	
2.6.B	Career Connections	123	Number of clients entering an educational program	38	51	134%	81% of clients increase self-sufficiency and/or retain jobs
			Number of clients served	122	123	101%	
			Number of clients obtained new jobs	29	76	262%	
Capacity-building activities							
2.2	Capital funds for permanent housing		Housing units funded in 2012	TBD	182	N/A	64 units opened in 2012

* Household members include all members of a family and may be larger than "clients served" where heads of households are counted.

** ⬆ Indicates meeting 85% or more of target; ⬇ Indicates 65% - 85%; ⬇ Indicates less than 65%.

*** Note: In many cases, longitudinal success rates are established from either prior year clients, or only a segment of the populations served in 2012.

LEVY GOAL: REDUCE UNNECESSARY CRIMINAL JUSTICE AND EMERGENCY MEDICAL AND SYSTEM INVOLVEMENT							
LEVY ACTIVITY	Household members served 2012*	Services Performance 2012				Outcomes	
		Service Measures	2012 Targets	2012 Actual	Percent of Target Reached**		Rates of success***
Outreach, engagement and assessment activities of high utilizers of emergency medical or justice system							
1.5.A.1	Veterans Incarcerated Program (VIP)	180	Number of veterans screened	65	209	⬆️ 322%	To be evaluated in 2014
			Number of veterans enrolled	50	180	⬆️ 360%	
1.5.C	Emerging programs for justice involved veterans – Veterans Court	74	Number of veterans enrolled in program		74		In 2014 a report will present the number of veterans successfully transitioning from jail to housing stability
			Eligible veterans accessing needed services from the VA and other identified community-based providers	TBD	27	TBD	
2.5.A	Forensic Assertive Community Treatment program (FACT)	56	Clients engaged in services but not housed	5	9	⬆️ 180%	FACT participants show a 45% reduction in jail and prison bookings within the first year
			Clients moved into or maintained in supportive housing	45	47	⬆️ 104%	
2.5.B	Forensic Intensive Supportive Housing program (FISH)	73	Clients moved into or are maintained in supportive housing	60	73	⬆️ 122%	92% of FISH clients in housing retained it for at least 6 months
			Total clients served	60	73	⬆️ 122%	
Stabilization, services, intervention activities for high utilizers							
4.4.A	Passage Point	128	Life skills assistance hours	805	1,557	⬆️ 193%	93% of clients do not re-enter the CJ system
			Employment contacts	1,035	934	⬆️ 90%	
			Number new individuals and carryover enrolled	128	128	⬆️ 100%	
Reduce involvement: Capacity building							
3.6	Client Care Coordination (CCC)	1,305	Number of clients with high system utilization/vulnerability and referred for possible tenancy	225	227	⬆️ 101%	49% of housing referrals that screen for high utilization were able to secure housing
			Number of persons w/ high utilization/vulnerability scores	1,000	1,305	⬆️ 131%	

* Household members include all members of a family and may be larger than "clients served" where heads of households are counted.

** ⬆️ Indicates meeting 85% or more of target; ⬆️ Indicates 65% - 85%; ⬇️ Indicates less than 65%.

*** Note: In many cases, longitudinal success rates are established from either prior year clients, or only a segment of the populations served in 2012.

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

LEVY ACTIVITY		Household members served 2012*	Services Performance 2012			Outcomes	
			Service Measures	2012 Targets	2012 Actual		Percent of Target Reached**
Outreach, engagement and assessment activities for vulnerable veterans and their families							
1.1.A	KCVP – satellite site outreach	497	Satellite site service contacts	1,200	941	78%	No associated outcome
			Persons and vets served	492	497	101%	
1.2.A	Enhanced outreach to women veterans and veterans of color	721	Number of clients contacted	916	721	79%	97% of enrolled clients are successfully connected with benefits and/or services
			Clients applying for and/or receiving benefits/services	459	602	131%	
1.2.B	Veteran information and referral	984	Number of information and referral clients	750	984	131%	99% of clients reporting satisfaction
			Number of calls receiving referrals to services	850	748	88%	
1.6.A	Military family outreach	383	Number of households completing assessment	240	305	127%	70% of families assessed who are successfully connected to services
			Number of referrals made	300	1,129	376%	
			Number of referrals with successful connection to services	150	274	183%	
Outreach, engagement and assessment activities for vulnerable persons							
4.5.A	2-1-1 Community Information Line	3,470	Number of calls	3,000	3,470	116%	98% of clients access the services to which they are referred
4.5.B	Cultural Navigator	989	Number of clients receiving information and referral	1,000	989	99%	TBD
			Number of agencies receiving technical assistance	275	154	56%	
Crisis intervention activities for vulnerable veterans and their families							
1.1.C	King County Veterans Program (KCVP) financial assistance	1,680	Financial assistance recipients	1,750	1,680	96%	To be evaluated in 2013
			Total levy and State RCW assistance	\$900K	\$890,825	99%	
1.5.B	Veterans Legal Assistance Program	264	Initial case assessments	264	264	100%	77% of civil legal cases successfully resolved
			Case referrals for services to outside counsel	212	185	87%	
			Number of cases successfully resolved (by NJP)	58	61	105%	
Stabilization, services, intervention activities leading to self-sufficiency for vulnerable veterans and their families							
1.1.D	KCVP – employment, and case management	2,430	Clients served (Renton and Seattle)	2,430	2,430	100%	62% of case plans are completed
			Client assessments	1,900	1,215	64%	
			Case plans created		2,716		
1.3	Veteran employment and training	162	Number of veterans assessed	108	157	145%	378 Clients completing training program or achieved credential
			Number of veterans placed in jobs	24	52	217%	62% of clients placed in jobs retained employment for 90 days
			Number of veterans placed in training options	24	46	192%	
1.4	Contracted PTSD Treatment/ Military Sexual Trauma treatment	558	Hours of individual and group counseling	3,550	3,543	100%	87% of clients demonstrating reduced impacts of PTSD
			Number of clients in counseling (unduplicated)	275	306	111%	
			Hours of professional training	100	118	118%	
3.1.B	Behavioral health integration for veterans	735	Number of veterans or their dependants screened for PSTD or other MH issues	312	576	185%	58% of client treated have reduced depression scale
			Number of veterans or their dependants enrolled	350	576	165%	
			Number of clients contacted through outreach	250	159	64%	
Stabilization, services, intervention activities leading to self-sufficiency for vulnerable populations							

* Household members include all members of a family and may be larger than "clients served" where heads of households are counted.

** ⬆ Indicates meeting 85% or more of target; ⬇ Indicates 65% - 85%; ⬇ Indicates less than 65%.

*** Note: In many cases, longitudinal success rates are established from either prior year clients, or only a segment of the populations served in 2012.

13965

LEVY GOAL: INCREASE SELF-SUFFICIENCY OF VETERANS AND VULNERABLE POPULATIONS, CONTINUED							
LEVY ACTIVITY		Household members served 2012*	Services Performance 2012				Outcomes
			Service Measures	2012 Targets	2012 Actual	Percent of Target Reached**	
3.1.A	Behavioral health integration	4,198	Number of persons screened	5,000	4,198	84%	55% of clients who are have reduced depression or anxiety scale
			Total number of all clients receiving treatment	4,000	3,248	81%	
3.4	Depression intervention for seniors (PEARLS)	89	Older adults/veterans who completed PEARLS program	75	82	109%	100% of clients who completed all 8 sessions have reduced depression scale
			Older adults/veterans enrolled in the PEARLS program	80	89	111%	
4.1.A	Nurse Family Partnership (NFP)	229	Number of persons enrolled	133	229	172%	90% of clients achieving successful birth outcomes
4.1.B	Healthy Start	427	Number of persons/households assessed	300	205	68%	92% of clients delay the birth of their second child
			Clients receiving home visits	300	427	142%	
			Number of clients linked with medical care	300	180	60%	
4.2	Maternal depression reduction	2,960	Number of persons screened	3,000	2,960	99%	76% of clients have reduced scores on depression anxiety scale
			Total number of all clients receiving treatments	750	652	87%	
			Number of persons screened positive for depression	1,180	652	59%	
4.3.B	Parent education and support — Family, friend and neighbor Play & Learn Groups	17,976	Number of facilitators educated in play and learn	32	61	191%	86% of parents confident of promoting healthy and nurturing parent-child relationships
			Number of parents participating in program	TBD	17,076	TBD	
			Number of play and learn groups	60	671	1118%	
Capacity-building activities to serve vulnerable veterans and their families							
3.2.A	Veteran and trauma competency training	1,989	Number of mainstream providers trained	748	1,090	146%	99% of professionals trained integrate treatment/ service strategies
			Number of professionals trained	752	899	120%	
			Number of training sessions	64	84	131%	
Capacity-building activities to serve vulnerable persons							
4.3.A	Parent education and support — Promoting First Relationships (PFR)	16	Number of community members educated	15	16	107%	100% increased skills to train other staff in their agency to deliver the PFR intervention.
			Number of community members that show improved skills and knowledge	15	16	107%	

* Household members include all members of a family and may be larger than "clients served" where heads of households are counted.
 ** ⬆ Indicates meeting 85% or more of target; ⬇ Indicates 65% - 85%; ⬇ Indicates less than 65%.
 *** Note: In many cases, longitudinal success rates are established from either prior year clients, or only a segment of the populations served in 2012.

13955

2012 Financial Reports

VETERANS LEVY FUNDS BY STRATEGY				
Service Improvement Plan (SIP) Strategy	2012 SIP Budget	2012 Supplemental Budget	Total Adjusted 2012 Budget	2012 Expenditure
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships				
1.1 King County Veterans Program	\$2,485,000	\$-	\$2,485,000	\$2,346,056
1.2 Outreach and engagement				
A Enhanced outreach to women veterans and veterans of color	\$300,000	\$75,000	\$375,000	\$374,973
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	\$125,000	\$-	\$125,000	\$125,000
1.4 Contracted PTSD treatment/Military Sexual Trauma	\$400,000	\$50,000	\$450,000	\$450,000
1.5 Veterans justice				
A Veterans Incarcerated Program	\$100,000	\$-	\$100,000	\$98,613
B Veterans Legal Assistance Program	\$20,000	\$-	\$20,000	\$20,000
C Emerging programs for justice involved veterans	\$150,000	\$-	\$150,000	\$41,861
1.6 Support for military families				
A Military family outreach	\$174,000	\$-	\$174,000	\$174,000
B Military family counseling ¹	\$-	\$-	\$-	\$-
Total Strategy	\$3,938,000	\$125,000	\$4,063,000	\$3,814,503
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and 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	\$115,000	\$205,000	\$198,600
D South King County homeless outreach	\$15,000	\$-	\$15,000	\$15,000
2.2 Housing capital	\$625,000	\$2,300,000	\$2,925,000	\$2,925,000
2.3 Housing Stability Program	\$400,000	\$-	\$400,000	\$364,397
2.4 Support services for housing				
A Housing Health Outreach Team	\$75,000	\$-	\$75,000	\$75,000
B On-site support services ²	\$300,000	\$-	\$300,000	\$300,000
2.5 Criminal Justice Initiatives				
A FACT	\$63,000	\$-	\$63,000	\$63,000
B FISH	\$210,000	\$-	\$210,000	\$210,000
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	\$-	\$237,294	\$237,294	\$237,294
D King County Internship Program for Veterans	\$-	\$33,333	\$33,333	\$33,333
Total Strategy	\$2,149,000	\$2,685,627	\$4,834,627	\$4,792,624
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	\$179,358
3.3 Health care reform system design and implementation ¹	\$-	\$-	\$-	\$-
3.4 Depression intervention for seniors ³	\$112,000	\$-	\$112,000	\$84,000
3.5 Facilitation of ongoing partnerships	\$70,000	\$-	\$70,000	\$65,966
3.6 Client care coordination	\$40,000	\$-	\$40,000	\$40,000
Total Strategy	\$1,022,000	\$-	\$1,022,000	\$969,324
Strategy 4: Strengthening families at risk				
4.1 Home visiting	\$-	\$-	\$-	\$-
4.2 Maternal depression reduction	\$-	\$-	\$-	\$-
4.3 Parent education and support	\$-	\$-	\$-	\$-
4.4 Passage Point	\$-	\$-	\$-	\$-
4.5 Information and referral	\$-	\$-	\$-	\$-
Total Strategy	\$-	\$-	\$-	\$-
Evaluation	\$257,500	\$-	\$257,500	\$254,993
Total Program	\$7,366,500	\$2,810,627	\$10,177,127	\$9,831,445
Administration ⁴	\$406,489	\$-	\$406,489	\$398,134
Board Support	\$71,319	\$-	\$71,319	\$70,455
GRAND TOTAL	\$7,844,308	\$2,810,627	\$10,654,935	\$10,300,033
Percent Expended				97%

1 SIP allocation for program begins in 2013.

2 2012 Supplemental for Youth and Young Adults shelter capacity.

3 2012 liability that was not accrued by program manager, and was paid out of 2013.

4 Under expenditure planned to cover higher salary and central rate related costs in the later years of the levy.

HUMAN SERVICES LEVY FUND BY STRATEGY

Service Improvement Plan (SIP) Strategy	2012 SIP Budget	2012 Supplemental Budget	Total Adjusted 2012 Budget	2012 Expenditure
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships				
1.1 King County Veterans Program	\$-	\$-	\$-	\$-
1.2 Outreach and engagement	\$-	\$-	\$-	\$-
1.3 Veterans employment and training	\$-	\$-	\$-	\$-
1.4 Contracted PTSD treatment/Military Sexual Trauma	\$-	\$-	\$-	\$-
1.5 Veterans justice	\$-	\$-	\$-	\$-
1.6 Support for military families	\$-	\$-	\$-	\$-
Total Strategy	\$-	\$-	\$-	\$-
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and 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	\$260,000	\$470,000	\$463,400
D South King County homeless outreach	\$65,000	\$-	\$65,000	\$65,000
2.2 Housing capital	\$700,000	\$-	\$700,000	\$700,000
2.3 Housing Stability Program	\$400,000	\$-	\$400,000	\$400,000
2.4 Support services for housing				
A Housing Health Outreach Team	\$165,000	\$-	\$165,000	\$165,000
B On-site support services ²	\$700,000	\$310,000	\$1,010,000	\$908,127
2.5 Criminal Justice Initiatives				
A FACT	\$142,000	\$-	\$142,000	\$142,000
B FISH	\$480,000	\$-	\$480,000	\$480,000
2.6 Employment and training				
A Community employment services	\$550,000	\$-	\$550,000	\$546,234
B Career Connections	\$300,000	\$-	\$300,000	\$300,000
C Aerospace and Veteran Employment Training Initiative	\$-	\$79,098	\$79,098	\$79,098
Total Strategy	\$4,002,000	\$649,098	\$4,651,098	\$4,538,859
Strategy 3: Improving health through the integration of medical and behavioral health services				
3.1 Behavioral health integration				
A Behavioral health integration	\$625,000	\$-	\$625,000	\$625,000
B Behavioral health integration-veterans	\$-	\$-	\$-	\$-
3.2 Veteran and trauma competency training	\$50,000	\$-	\$50,000	\$36,865
3.3 Health care reform system design and implementation ¹	\$-	\$-	\$-	\$-
3.4 Depression intervention for seniors ³	\$112,000	\$-	\$112,000	\$84,000
3.5 Facilitation of ongoing partnerships	\$70,000	\$-	\$70,000	\$60,901
3.6 Client care coordination	\$100,000	\$-	\$100,000	\$100,000
Total Strategy	\$957,000	\$-	\$957,000	\$906,766
Strategy 4: Strengthening families at risk				
4.1 Home visiting				
A Nurse Family Partnership	\$470,000	\$-	\$470,000	\$470,000
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	\$-	\$260,000	\$260,000
4.4 Passage Point	\$415,000	\$-	\$415,000	\$410,396
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	\$2,160,000	\$-	\$2,160,000	\$2,155,396
Evaluation	\$282,500	\$-	\$282,500	\$266,259
Total Program	\$7,401,500	\$649,098	\$8,050,598	\$7,867,280
Administration ⁴	\$412,141	\$-	\$412,141	\$370,910
Board Support	\$58,720	\$-	\$58,720	\$58,080
GRAND TOTAL	\$7,872,361	\$649,098	\$8,521,459	\$8,296,269
Percent Expended				97%

1 SIP allocation for program begins in 2013.

2 2012 Supplemental for Youth and Young Adults shelter capacity.

3 2012 liability that was not accrued by program manager, and was paid out of 2013.

4 Under expenditure planned to cover higher salary and central rate related costs in the later years of the levy.

COMBINED LEVY FUNDS BY STRATEGY					
Service Improvement Plan (SIP) Strategy		2012 SIP Budget	2012 Supplemental Budget	Total Adjusted 2012 Budget	2012 Expenditure
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships					
1.1	King County Veterans Program	\$2,485,000	\$-	\$2,485,000	\$2,346,056
1.2	Outreach and engagement				
A	Enhanced outreach to women veterans and veterans of color	\$300,000	\$75,000	\$375,000	\$374,973
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	\$125,000	\$-	\$125,000	\$125,000
1.4	Contracted PTSD treatment/Military Sexual Trauma	\$400,000	\$50,000	\$450,000	\$450,000
1.5	Veterans justice				
A	Veterans Incarcerated Program	\$100,000	\$-	\$100,000	\$98,613
B	Veterans Legal Assistance Program	\$20,000	\$-	\$20,000	\$20,000
C	Emerging programs for justice involved veterans	\$150,000	\$-	\$150,000	\$41,861
1.6	Support for military families				
A	Military family outreach	\$174,000	\$-	\$174,000	\$174,000
B	Military family counseling ¹	\$-	\$-	\$-	\$-
Total Strategy		\$3,938,000	\$125,000	\$4,063,000	\$3,814,503
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and 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	\$375,000	\$675,000	\$662,000
D	South King County homeless outreach	\$80,000	\$-	\$80,000	\$80,000
2.2	Housing capital	\$1,325,000	\$2,300,000	\$3,625,000	\$3,625,000
2.3	Housing Stability Program	\$800,000	\$-	\$800,000	\$764,397
2.4	Support services for housing				
A	Housing Health Outreach Team	\$240,000	\$-	\$240,000	\$240,000
B	On-site support services ²	\$1,000,000	\$310,000	\$1,310,000	\$1,208,127
2.5	Criminal Justice Initiatives				
A	FACT	\$205,000	\$-	\$205,000	\$205,000
B	FISH	\$690,000	\$-	\$690,000	\$690,000
2.6	Employment and training				
A	Community employment services	\$670,000	\$-	\$670,000	\$666,234
B	Career Connections	\$420,000	\$-	\$420,000	\$420,000
C	Aerospace and Veteran Employment Training Initiative	\$-	\$316,392	\$316,392	\$316,392
D	King County Internship Program for Veterans	\$-	\$33,333	\$33,333	\$33,333
Total Strategy		\$6,151,000	\$3,334,725	\$9,485,725	\$9,331,483
Strategy 3: Improving health through the integration of medical and behavioral health services					
3.1	Behavioral health integration				
A	Behavioral health integration	\$625,000	\$-	\$625,000	\$625,000
B	Behavioral health integration-veterans	\$600,000	\$-	\$600,000	\$600,000
3.2	Veteran and trauma competency training	\$250,000	\$-	\$250,000	\$216,223
3.3	Health care reform system design and implementation ¹	\$-	\$-	\$-	\$-
3.4	Depression intervention for seniors ³	\$224,000	\$-	\$224,000	\$168,000
3.5	Facilitation of ongoing partnerships	\$140,000	\$-	\$140,000	\$126,867
3.6	Client care coordination	\$140,000	\$-	\$140,000	\$140,000
Total Strategy		\$1,979,000	\$-	\$1,979,000	\$1,876,090
Strategy 4: Strengthening families at risk					
4.1	Home visiting				
A	Nurse Family Partnership	\$470,000	\$-	\$470,000	\$470,000
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	\$-	\$260,000	\$260,000
4.4	Passage Point	\$415,000	\$-	\$415,000	\$410,396
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		\$2,160,000	\$-	\$2,160,000	\$2,155,396

1 SIP allocation for program begins in 2013.
2 2012 Supplemental for Youth and Young Adults shelter capacity.
3 2012 liability that was not accrued by program manager, and was paid out of 2013.

continued on next page

COMBINED LEVY FUNDS BY STRATEGY, CONTINUED

Service Improvement Plan (SIP) Strategy	2012 SIP Budget	2012 Supplemental Budget	Total Adjusted 2012 Budget	2012 Expenditure
Evaluation	\$540,000	\$-	\$540,000	\$521,252
Total Program	\$14,768,000	\$3,459,725	\$18,227,725	\$17,698,724
Administration ⁴	\$818,630	\$-	\$818,630	\$769,043
Board Support	\$130,039	\$-	\$130,039	\$128,535
Veterans	\$71,319	\$-	\$71,319	\$70,455
Human Services	\$58,720	\$-	\$58,720	\$58,080
Total	\$130,039	\$-	\$130,039	\$128,535
Veterans Total	\$7,844,308	\$2,810,627	\$10,654,935	\$10,300,033
Human Services Total	\$7,872,361	\$649,098	\$8,521,459	\$8,296,269
GRAND TOTAL	\$15,716,669	\$3,459,725	\$19,176,394	\$18,596,302
Percent Expended				97%

⁴ Under expenditure planned to cover higher salary and central rate related costs in the later years of the levy.



With help from the levy-supported Community Employment Services Program, "Anton" now has a good job serving customers as a Paint Specialist.

The Veterans and Human Services Levy is administered by the King County Department of Community and Human Services, and carried out in partnership with:

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

Veterans Citizen Levy Oversight Board

Douglas D. Hoople, Chair
 Cynthia Lefever, Vice Chair
 Stanley Gunno
 Oren J. Hadaller
 Kathleen Lewis
 Robert Stephens, Jr.
 Roger Welles
 William Wood

Regional Human Services Levy Oversight Board

Kathleen A. Brasch, Co-Chair
 Loran Lichty, Co-Chair
 Dorry Elias-Garcia
 Kathleen Hadaller
 Edith Loyer Nelson
 David Ramsay
 Kate Slaminko

Department of Community and Human Services

Jackie MacLean, Director
 Greg Ferland, Division Director, Community Services Division
 Pat Lemus, Assistant Division Director
 George Dignan, Workforce Development Services Administrator
 Nancy Loverin, Veterans Program Manager
 Joel Estey, Regional Veterans Program Outreach Coordinator
 Marcy Kubbs, Levy Coordinator
 Jon Hoskins, Performance Measurement and Evaluation Manager
 Laird Heia, Assistant Levy Coordinator

2012 Annual Report Credits:

Writing: Rhonda Peterson, Cedar River Group
Design: Audrey Nezer, Artifex Design Inc.
Photography: Cover & page 4: iStockphoto. Page 7: Punchstock.
 Page 8 and 26: Stephanie Felix. Page 12 & 15: Getty Images.

**ALTERNATE
FORMATS
AVAILABLE.**

Call 206.263.9105
TTY Relay 711



King County

401 Fifth Avenue, Suite 500
Seattle, WA 98104
PHONE: 206-263-9100
FAX: 206-296-5260

www.kingcounty.gov/DCHS/Levy

EXHIBIT A
2012 VETERANS AND HUMAN SERVICES LEVY ANNUAL FINANCIAL REPORT

TABLE OF CONTENTS

2013-2014 Biennial Adopted Financial Plans

Veterans and Family Levy / 1141.	1
Human Services Levy / 1142.	2
Financial Plans Narrative.	3
Changes to Service Improvement Plan.	7
Updated Service Improvement Plan Allocation Table.	8



Veterans and Family Levy / 1141

	2012 Actual ¹	2013 Adopted ²	2014 Adopted ²	2015 Projected ³	2016 Projected ³
Beginning Fund Balance	6,560,075	3,883,919	2,433,435	1,233,457	1,305,674
Revenues					
Veterans and Family Levy Millage	8,129,633	8,180,868	8,415,994	8,680,682	8,960,899
Interest Earnings		11,304	11,304	11,304	11,304
Veterans Services Funds		45,349	45,349	45,349	45,349
Total Revenues	8,129,633	8,237,521	8,472,647	8,737,335	9,017,552
Total Biennial Revenues			16,710,168		17,754,887
Expenditures					
Administration and Board Support	(468,589)	(460,113)	(485,690)	(504,376)	(515,023)
Services and Capital	(10,337,200)	(9,227,892)	(9,186,935)	(8,160,742)	(8,439,092)
Encumbrances		-	-	-	-
Total Expenditures	(10,805,789)	(9,688,005)	(9,672,625)	(8,665,118)	(8,954,115)
Total Biennial Expenditures			(19,360,630)		(17,619,233)
Estimated Underexpenditures		-	-	-	-
Other Fund Transactions					
Total Other Fund Transactions		-	-	-	-
Total Biennial Other Fund Transactions			-		-
Ending Fund Balance	3,883,919	2,433,435	1,233,457	1,305,674	1,369,111
Reserves					
Rainy Day Reserve @ 60 days of expenditures ⁴	(1,000,000)	(1,614,668)	(1,612,104)	(1,444,186)	(1,492,353)
Total Reserves	(1,000,000)	(1,614,668)	(1,612,104)	(1,444,186)	(1,492,353)
Reserve Shortfall	2,883,919	818,767	(378,647)	(138,512)	(123,242)
Ending Undesignated Fund Balance	2,883,919	818,767	(378,647)	(138,512)	(123,242)

Financial Plan Notes:

¹ 2012 Actuals are based on 2012 14th Month EBS and GL data.

² 2013 and 2014 revenues and expenditures are based on Office of Performance, Strategy and Budget (PSB) projections, Council approved Service Improvement Plan (SIP), and 2012 supplemental reprogramming ordinance.

³ 2015 and 2016 revenues and expenditures are based on PSB Budget projections and Council approved SIP.

⁴ The Rainy Day reserve through 2012 was \$1,000,000 per agreement with PSB. In accordance with the SIP approved by Council and the new County reserve policy, a new rainy day reserve goal equal to 60 days of expenditures has been established. This fund plans to build up to the full reserve amount in the out years.

Human Services Levy / 1142

	2012 Actual ¹	2013 Adopted ²	2014 Adopted ²	2015 Projected ³	2016 Projected ³
Beginning Fund Balance	2,753,759	2,539,557	1,033,186	607,587	733,254
Revenues					
Human Services Levy Millage	8,242,530	8,180,868	8,415,994	8,680,682	8,960,899
Interest Earnings		5,789	5,789	5,789	5,789
Total Revenues	8,242,530	8,186,657	8,421,783	8,686,471	8,966,688
Total Biennial Revenues			16,608,440		17,653,159
Expenditures					
Administration and Board Support	(428,990)	(428,551)	(437,000)	(488,304)	(503,823)
Services and Capital	(8,027,742)	(9,264,477)	(8,410,382)	(8,072,500)	(8,342,500)
Encumbrances					
Total Expenditures	(8,456,731.69)	(9,693,028)	(8,847,382)	(8,560,804)	(8,846,323)
Total Biennial Expenditures			(18,540,410)		(17,407,127)
Estimated Underexpenditures	-	-	-	-	-
Other Fund Transactions					
Total Other Fund Transactions	-	-	-	-	-
Total Biennial Other Fund Transactions			-		-
Ending Fund Balance	2,539,557	1,033,186	607,587	733,254	853,619
Reserves					
Rainy Day Reserve @ 60 days of expenditures ⁴	(1,000,000)	(1,615,505)	(1,474,564)	(1,426,801)	(1,474,387)
Total Reserves	(1,000,000)	(1,615,505)	(1,474,564)	(1,426,801)	(1,474,387)
Reserve Shortfall	1,539,557	(582,319)	(866,977)	(693,547)	(620,768)
Ending Undesignated Fund Balance	1,539,557	(582,319)	(866,977)	(693,547)	(620,768)

Financial Plan Notes:

¹ 2012 Actuals are based on 2012 14th Month EBS and GL data.

² 2013 and 2014 revenues and expenditures are based on Office of Performance, Strategy and Budget (PSB) projections, Council approved Service Improvement Plan (SIP), and 2012 supplemental reprogramming ordinance.

³ 2015 and 2016 revenues and expenditures are based on PSB projections and Council approved SIP.

⁴ The Rainy Day reserve through 2012 was \$1,000,000 per agreement with PSB. In accordance with the SIP approved by Council and the new County reserve policy, a new rainy day reserve goal equal to 60 days of expenditures has been established. This fund plans to build up to the full reserve amount in the out years.

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 2012 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:

During 2012, a total of \$19,176,394 in revenue was received for the Veterans and Human Services (VHS) Levy. This amount includes \$3,459,725 in 2012 supplemental funding received of which \$2,810,627 was Veterans Levy Supplemental funding and \$649,098 was Human Services supplemental funding. Of the total revenue received, a total of \$10,654,935 was Veterans Levy funding and \$8,521,459 Human Services Levy funding.

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

Of the \$19,176,394 in revenue received by the VHS Levy, a total of \$18,596,302 was spent. A total of \$580,092 (three percent) was not expended of which \$354,902 was Veterans Levy funding and \$225,190 was Human Services Levy funding. Of the unspent \$580,092 a total of \$326,902 in Veterans Levy funding is available for reprogramming and \$95,317 in Human Services funding is available for reprogramming. Details on the funds not available to be reprogrammed are provided below:

Veterans Levy

- \$28,000 due to 2012 liability that was not accrued by program manager and paid out of 2013.

Human Services Levy

- \$28,000 due to 2012 liability that was not accrued by program manager and paid out of 2013
- \$101,873 2012 contract encumbrance carryover.

See pages 23-26 of the Veterans and Human Services Levy: 2012 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 \$19,176,394 in funding was committed of which, \$10,654,935 was Veterans Levy funding and \$8,521,459 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 23-26 of the Veterans and Human Services Levy: 2012 Annual Report for details.

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

The 2012 Supplemental Budget Ordinance funding totaling \$3,459,725 was received during 2012 of which \$2,810,627 was Veterans Levy Supplemental funding and \$649,098 was Human Services supplemental funding

5) All levy operation and administrative costs:

Levy operation and administrative costs are listed on pages 23-26 of the Veterans and Human Services Levy: 2012 Annual Report.

6) Administration and fiscal staff:

As of December 31, 2012, the administration and fiscal staff supported by the Levy totaled seven and one half (7.5) full-time equivalents and two (2) term-limited temporary positions.

7) 2012 Contracts:

As of December 31, 2012 the Community Services Division (CSD) had the following contracts in place: two internal Memoranda of Agreement with King County agencies and 55 subcontracts with community providers.

8) Additional Financial Management Practices Update

To better track expenditures of VHS Levy funds, the CSD is implementing improved procedures that include timely monitoring of contract and program expenditure variances. The new business process includes the following:

- a) VHS Levy Service Improvement Plan (SIP) expenditure variances are reviewed and analyzed on a monthly basis by the levy fiscal staff and program administrators.**

Issues with the EBS system persisted late into 2012 and the data available to prepare Levy monthly expenditure reports was limited and difficult to access. Monthly expenditure reports were prepared for January, February and March 2013 and reviewed by levy fiscal staff and program administrator. No further problems are anticipated in preparing Levy monthly expenditure reports for fiscal and program staff review, however, with over 60 percent of levy allocations being invoiced on a quarterly rather than monthly basis, monthly reports yield limited information for monitoring purposes. Monthly reports will continue to be prepared and reviewed by Levy fiscal staff and program administrators as they will provide helpful information on King County Veteran's Program expenditures as well as Community Services Division contract expenditures.

- b) All levy activity expenses and administrative costs will be divided into monthly increments and adjusted as appropriate to facilitate monthly and quarterly monitoring and analysis by VHS Levy fiscal staff, administrators, and responsible program managers.**

As described in 1a) above, monthly expenditure reports were prepared for January, February and March 2013. In addition, a first quarter 2013 expenditure report has been prepared. To prepare the reports, all levy activity expenses and administrative costs were divided into monthly increments and adjusted as appropriate to facilitate monthly and quarterly monitoring reviews.

- c) On a quarterly basis, formal meetings will be held where SIP expenditure variances will be discussed and analyzed with input from program and contract managers from the responsible County agencies. These quarterly review sessions will enable corrective action and reporting on expenditure variances in a timely and efficient manner.**

As described in the Mid-Year 2012 Veterans and Human Services Financial Update, most second quarter 2012 invoices were not received until July resulting in significant expenditures not being recorded until one quarter later than services were provided creating a false under-reporting of expenditures in the EBS financial report for the first half of 2012. As a result, third quarter data was included in the mid-year report to more accurately reflect the actual expenditures through the first half of 2012.

A program manager review was conducted that included both second and third quarter 2012 data. The variances provided in the quarterly reports identified those activities that needed additional review and clarification by the program managers. The program managers of activities with significant variances were each contacted. Most variances were the result of late submission of invoices or payments pending the correction of data reports that accompanied invoices.

A program manager review was also conducted using the year-end data. Program managers were contacted and they provided an explanation for each program that experienced an under expenditure. As described above, a total of \$580,092 was unspent at 2012 year. The DCHS has prepared its first quarter 2013 expenditure report and has scheduled a quarterly review with appropriate program managers.

- d) ***Clarification of VHS Levy award Period of Availability: Contracts and MOA funding allocations for the 2012–2017 VHS Levy are now made on the basis of annual awards. This will permit review and reallocation of unspent funds on an annual basis as part of the adopted budget process. All annual VHS Levy Financial Reports submitted to the Executive and Council will include under-expenditure information.***

As explained in the Mid-Year Financial Update, all managers of levy-funded programs were informed in writing of the new contracting protocols implemented with 2012-2017 VHS Levy, specifically that all allocations are annual and that funds unspent by 2012 year end will be re-captured and returned to fund balance for reallocation. Language was included in all contracts and MOA to reflect this policy.

Date	Activity	Description of Change	2012		2013		2014		2015		2016		2017		Outcome	Council Notification
			Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services		
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, 2.5 A, 2.6 C and 2.6 D. Plans either exist 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													
	2.4 B Housing Supportive Services - Youth & Young	"		\$ 275,000	\$ 210,000	\$ 334,000										
	2.5 A Community Employment Services - Friends of Youth	"		\$ 35,000												
	2.5 C Aerospace & Veterans Employment Training (new	"	\$ 237,294	\$ 79,098	\$ 635,184	\$ 136,728	\$ 627,522	\$ 134,174								
	2.6 D Veterans Internship Program (new activity)	"	\$ 33,333		\$ 100,000		\$ 66,867									
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.	Council Notified through 2012 Supplemental Budget Ordinance
	2.4 C Bridge Program for YVA	"				\$ 100,000										
	2.7 YVA Homelessness Plan Private Fund Match (new activity)	"				\$ 136,000		\$ 144,000								
	3.4 Depression Intervention for Seniors	"				\$ 66,000										

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
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$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
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$375,000	\$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
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$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
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$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
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$125,000	\$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
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$450,000	\$600,000	\$600,000	\$400,000	\$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
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
B	<i>Veterans Legal Assistance Program</i>					
	Veterans	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
C	<i>Emerging programs for justice involved veterans</i>					
	Veterans	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000
1.6	<u>Support for military families</u>					
A	<i>Military family outreach</i>					
	Veterans	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
B	<i>Military family counseling</i>					
	Veterans	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	Veterans	\$4,063,000	\$4,468,000	\$4,468,000	\$4,293,000	\$4,358,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total Strategy 1	\$4,063,000	\$4,468,000	\$4,468,000	\$4,293,000	\$4,358,000
	Percent of Total Program	22%	26%	27%	27%	26%
					26%	25%

Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and employment

2.1	<u>Outreach and engagement</u>					
A	<i>Homeless street outreach</i>					
	Veterans	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
	Human Services	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
	Total	\$276,000	\$276,000	\$276,000	\$276,000	\$276,000
B	<i>Sobering/Emergency Services Patrol</i>					
	Veterans	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
C	<i>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
D	<i>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
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	\$510,000	\$340,000	\$450,000	\$525,000	\$720,000
	Human Services	\$1,010,000	\$1,034,000	\$815,000	\$850,000	\$950,000	\$1,000,000
	Total	\$1,310,000	\$1,544,000	\$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	\$210,000	\$210,000	\$210,000	\$210,000
	Human Services	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000
	Total	\$690,000	\$690,000	\$690,000	\$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	\$120,000	\$120,000	\$120,000	\$120,000
	Human Services	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Total	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
C	<i>Aerospace and Veteran Employment Training Initiative</i>						
	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	<i>King County Internship Program for Veterans</i>						
	Veterans	\$33,333	\$100,000	\$66,667	\$0	\$0	\$0
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$33,333	\$100,000	\$66,667	\$0	\$0	\$0
2.7	<i>Youth/Young Adult Homelessness Plan Private Fund Match</i>						
	Veterans	\$0	\$0	\$0	\$0	\$0	\$0
	Human Services	\$0	\$136,000	\$144,000			
	Total		\$136,000	\$144,000			
Total Vets		\$4,834,627	\$3,094,184	\$2,883,189	\$2,399,000	\$2,609,000	\$2,904,000
Total HS		\$4,651,098	\$4,608,728	\$4,395,174	\$4,357,000	\$4,627,000	\$4,927,000
Total Strategy 2		\$9,485,725	\$7,702,912	\$7,278,363	\$6,756,000	\$7,236,000	\$7,831,000
Percent of Total Program		52%	45%	43%	42%	43%	45%

Strategy 3: Improving health through the integration of medical and behavioral health services

3.1	<u>Behavioral health integration</u>						
A	<u>Behavioral health integration</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
B	<u>Behavioral health integration-veterans</u>						
	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	<u>Veteran and trauma competency training</u>						
	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	<u>Health care reform system design and implementation</u>						
	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
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	\$70,000	\$70,000	\$70,000	\$70,000
	Human Services	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
	Total	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
3.6	<u>Client care coordination</u>						
	Veterans	\$40,000	\$40,000	\$40,000	\$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	\$140,000	\$140,000	\$140,000	\$140,000
	Total Vets	\$1,022,000	\$1,047,000	\$1,113,000	\$1,113,000	\$1,113,000	\$1,113,000
	Total HS	\$957,000	\$1,268,000	\$1,268,000	\$1,268,000	\$1,268,000	\$1,268,000
	Total Strategy 3	\$1,979,000	\$2,315,000	\$2,381,000	\$2,381,000	\$2,381,000	\$2,381,000
	Percent of Total Program	11%	13%	14%	15%	14%	14%
Strategy 4: Strengthening families at risk							
4.1	<u>Home visiting</u>						
A	<u>Nurse Family Partnership</u>						
	Veterans	\$0	\$0	\$0	\$0	\$0	\$0
	Human Services	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
	Total	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
B	<u>Healthy Start</u>						
	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	\$260,000	\$260,000	\$260,000	\$260,000
	Total	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
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	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$50,000	\$50,000	\$50,000	\$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	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000
Total Strategy 4	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000
Percent of Total Program 5	12%	13%	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	\$8,866,684	\$8,721,689	\$8,062,500	\$8,337,500	\$8,632,500
Total Program-Human Services	\$8,050,598	\$8,324,228	\$8,110,674	\$8,072,500	\$8,342,500	\$8,642,500
Total Program 5	\$18,227,725	\$17,190,912	\$16,832,363	\$16,135,000	\$16,680,000	\$17,275,000
<u>Admin 6</u>						
Veterans	\$391,464	\$395,620	\$415,282	\$428,040	\$442,316	\$457,960
Human Services	\$369,063	\$365,620	\$410,282	\$423,040	\$437,316	\$448,002
Total 6	\$760,527	\$761,240	\$825,564	\$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	\$9,322,887	\$9,199,824	\$8,560,804	\$8,846,323	\$9,159,196
Human Services Total	\$8,478,381	\$8,750,431	\$8,583,809	\$8,560,804	\$8,846,323	\$9,159,196
GRAND TOTAL	\$19,118,291	\$18,073,318	\$17,783,633	\$17,121,608	\$17,692,646	\$18,318,392