



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Motion 15310

Proposed No. 2018-0299.1

Sponsors Kohl-Welles and 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 that, by June 30, 2012, and each year
14 thereafter through 2017, the King County executive shall submit to the council for review
15 and 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 The King County council accepts the 2017 annual progress report on the

19 implementation of the King County veterans and human services levy service
20 improvement plan, which is Attachment A to this motion.
21

Motion 15310 was introduced on 7/9/2018 and passed by the Metropolitan King County Council on 2/13/2019, by the following vote:

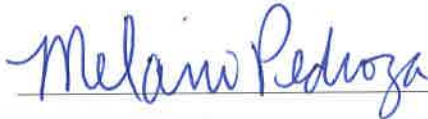
Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles
and Ms. Balducci
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Rod Dembowski, Chair

ATTEST:



Melani Pedroza, Clerk of the Council

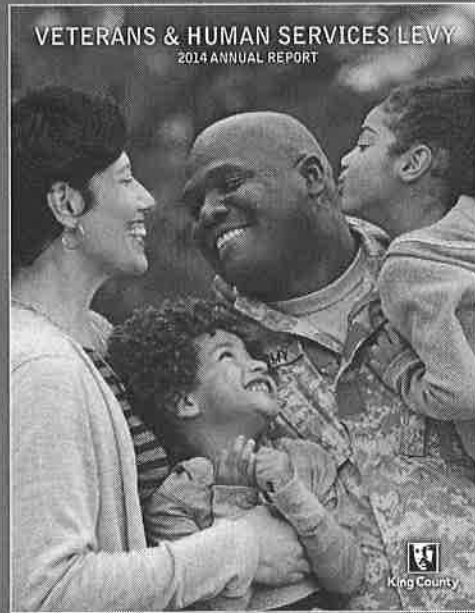


Attachments: A. Veterans & Human Services Levy 2017 Annual Report



VETERANS & HUMAN SERVICES LEVY

2017 ANNUAL REPORT



The Veterans and Human Services Levy (VHSL) for 2012–2017 was a property tax levy that funded essential health and human services in King County to keep veterans and others in need housed, healthy, and moving toward self-sufficiency. The VHSL cost the homeowner about \$20 a year for a typical King County home. Funding was allocated evenly between two groups: veterans and their families, and other vulnerable populations. Approved by King County voters in 2011 based on the success of the 2006–2011 levy, the VHSL was replaced by the Veterans, Seniors, and Human Services Levy in 2018.

Thanks to your support, in 2017 the VHSL:

- ▶ Through the Emergency Service Patrol, brought 5,397 people to appropriate recovery services, reducing unnecessary use of emergency services.
- ▶ Through the Health Housing Outreach Team, provided services to 943 people, with 93 percent of enrolled clients retaining housing or exiting to a positive housing situation.
- ▶ Through the Program to Encourage Active, Rewarding Lives for Seniors, provided behavioral health services to older adults, reducing depression and anxiety in 87 percent of those who participated.

Goals

The VHSL supported King County’s Strategic Plan and the Equity and Social Justice Initiative through three goals:

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

See page 5 for more about the VHSL’s response to the Equity and Social Justice Initiative.

Strategies

The VHSL Service Improvement Plan identifies four strategies designed to achieve the levy’s goals:

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

Oversight board

Two resident boards donated their time and expertise to oversee expenditures for the VHSL. In 2017, the Veterans Citizen Oversight Board and the Regional Human Services Citizen Oversight Board reviewed the work of 40 levy-funded programs, monitoring how levy funds are spent and offering recommendations to improve the VHSL’s effectiveness. Their engagement and advocacy were critical to the replacement of the levy, and their guidance helped ensure that those we serve continued to receive a high level of support during the transition between the 2012–2017 and 2018–2023 levies.

Bringing partners together

The VHSL funded the work of more than 80 providers throughout King County. The services these agencies provide include shelter, health care, treatment for substance use disorders and issues with post-traumatic stress disorder, housing assistance, employment services, support for new families, and many more. The levy both funded and coordinated their efforts, bringing integrated support to those in need.

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Dear King County Neighbor:

Last year marked the end of the 2012–2017 Veterans and Human Services Levy (VHSL). In 2017, the VHSL served 34,620 county residents, almost 7,000 of whom were veterans and their families. We are proud to share this report for the final year of the 2012–2017 levy. Within, you’ll find program-by-program outcomes and the stories of individuals who improved and stabilized their lives by calling on the services provided by the levy. Here are just a few highlights from 2017:

GOAL 1: PREVENTING AND REDUCING HOMELESSNESS

- ▶ Provided 19,357 bed nights for homeless veterans. (Activity 1.1 King County Veterans Program)
- ▶ Provided coordinated services—key to building stability—to individuals experiencing homelessness in South King County through the South King County Homeless Outreach program. More than 50 percent of those who received support were connected to mental health, substance use, and/or housing services. (Activity 2.1 South King County Homeless Outreach)

GOAL 2: REDUCING UNNECESSARY USE OF THE CRIMINAL JUSTICE AND EMERGENCY MEDICAL SYSTEMS

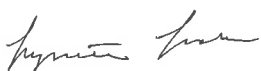
- ▶ Served 791 homeless individuals and provided a total of 2,199 visits with a medical provider or behavioral health social worker. (Activity 2.1 Mobile Medical Outreach)
- ▶ Made successful referrals through the Veterans Reentry Case Management Program to services intended to increase self-sufficiency (73 percent successful) and to behavioral or physical health services (67 percent successful). (Activity 1.5 Veterans Reentry Case Management Program)

GOAL 3: INCREASING SELF-SUFFICIENCY

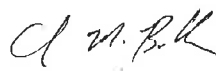
- ▶ Provided peer mentoring through the AmeriCorps-supported Vet Corps program to veterans on 14 college campuses. Veterans at colleges served by Vet Corps had higher documented fall-to-spring retention and completion rates than vets at campuses not served by the program. (Activity 1.3 Veterans employment and training)
- ▶ Provided employment and training services to 412 homeless individuals, 29 percent of whom were veterans. The average household income for those securing jobs increased from \$2,591 at enrollment to \$31,637 after enrollment. (Activity 2.6 Community Homeless Employment Services)

The VHSL played a critical role in King County’s efforts to improve the financial, physical, and social well-being of vulnerable and marginalized residents—helping fund, coordinate, and integrate services across the many programs and agencies working toward that shared goal. As King County continues to grow, the Veterans, Seniors, and Human Services Levy will have an even more significant part to play in supporting our residents, thanks to the replacement of the levy for 2018–2023.

We are grateful to the more than 80 providers whose compassion and expertise is reflected here and whose names you’ll see throughout the report. And we are especially grateful to the residents of King County for their continued support. The achievements this report highlights would not be possible without you.



Lynnette Jordan, Co-Chair
Regional Human Services
Citizen Oversight Board



Chad Buechler, Co-Chair
Regional Human Services
Citizen Oversight Board



Francisco Ivarra, Chair
Veterans Citizen
Oversight Board



Elbert Reed, Vice Chair
Veterans Citizen
Oversight Board

2012–2017**A LOOK BACK: THE IMPACT OF YOUR VETERANS AND HUMAN SERVICES LEVY (VHSL)**

HIGHLIGHTS		
3,444	2,056	767
veterans and vulnerable people linked to housing, benefits, or other services per year	units of affordable housing created since 2012	people/year in programs to prevent criminal justice involvement and unnecessary use of emergency services

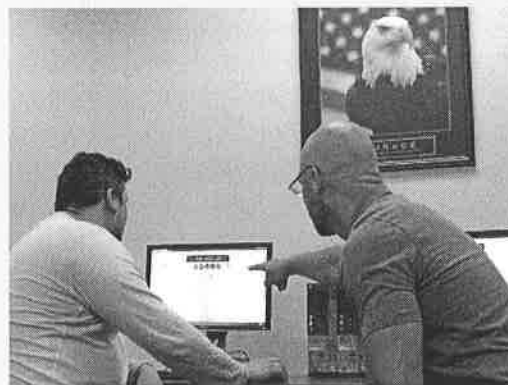
Since its inception in 2006, the VHSL has continued to grow as a funder and as a coordinator of critical services in King County. The levy worked across issues and needs, addressing the concerns of veterans, seniors, and other vulnerable groups and linking initiatives that provide housing and health care; support education, job training, and job placement; address post-traumatic stress disorder and substance use; and help families reunite and parents provide stable, healthier lives for their children.

Through the lens of its three goals and four strategies, the levy linked efforts across King County. The scope of levy-funded and -coordinated work is reflected in the list of more than 80 partners (page 31).

New King County Veterans Program (KCVP) office builds community for veterans

In 2017, KCVP opened a new office in Tukwila that serves a large population of veterans throughout South King County. Specifically designed as a community space rather than an institutional one, the Tukwila office has already attracted more clients than the previous space in Renton. Clients are coming in for more visits, showcasing their trust and comfort. It's truly "a space that veterans own."

- ▶ The office provides services specifically targeted to the needs of the South King County veteran population, with dedicated case managers, résumé development, interview coaching, and in-house events to bring employers together with job-seekers. A hub for employment support, the new office helps veterans navigate the path from stability to self-sufficiency.
- ▶ The new office also allows KCVP to expand its partnerships with other agencies, bringing together supportive services for veterans' families from the YWCA Seattle–King–Snohomish, members of the Veterans Affairs Supportive Housing team to provide orientation and vouchers on site, mental health counselors, and more. Co-location enables stronger coordination and better access for the people KCVP serves.



Spotlight: Equity and social justice

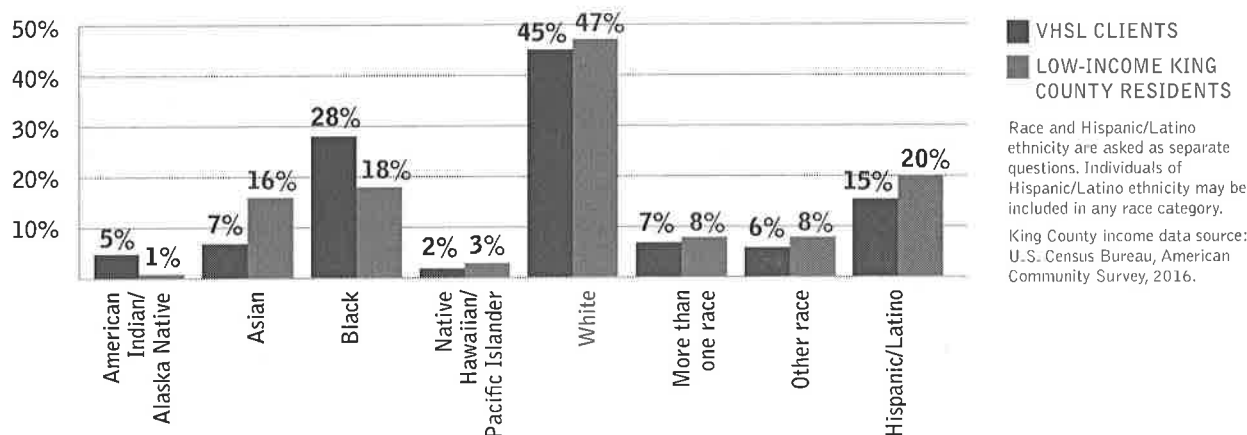
King County launched the Equity and Social Justice Initiative to guide pro-equity policy, decision-making, and workplace practices within county government; invest in addressing the root causes of inequity; and ensure that families thrive regardless of race and place.

The VHSL was deeply invested in addressing the impact of racism, economic inequity, and other forms of marginalization on the county’s residents. The services it funded and coordinated reflect the same values. Here are just few examples of how levy-funded activities were working toward equity within their own walls:

- ▶ As part of the request-for-proposal process, requiring housing agencies who apply for funding for VHSL on-site support services to respond to questions about how their agencies implement fair and just practices and provide culturally competent services.
- ▶ Designing internal policies to ensure diversity and equity not only with the people agencies serve, but also those they employ.
- ▶ Providing training for frontline staff that focuses on institutional racism, bias, and cultural sensitivity.
- ▶ Evaluating data over time to assess whether certain populations are underserved and, if so, seeking ways to strengthen service commitment to those populations.
- ▶ Building partnerships between agencies that make culturally appropriate resources available to clients.

The race/ethnicity of VHSL clients compared to the race/ethnicity of all King County residents with income below the federal poverty level

The race/ethnicity of VHSL clients is similar to the race/ethnicity of all King County residents with income below the federal poverty level, as measured by the 2016 American Community Survey, a nationwide U.S. Census Bureau Survey. A higher percentage of those with income below the federal poverty level are Asian compared to the percentage of VHSL clients who are Asian.



GOAL 1: PREVENT AND REDUCE HOMELESSNESS

Reducing homelessness among veterans and other vulnerable groups was a goal for the levy since its start.

In just six years, the levy:

- ▶ Provided homeless veterans with more than 90,000 bed nights (safe nights of sleep) at shelters and transitional housing. (Activity 1.1)
- ▶ Provided more than \$5.3 million in VHSL or Veterans Assistance funds for short-term financial assistance, helping veterans pay rent, keep up with utilities, and maintain housing stability. (Activity 1.1)
- ▶ Provided supportive housing to an average of 900 households each year, providing affordable residences for individuals who need services for mental health, substance use, or other issues to maintain housing. (Activity 2.4)
- ▶ Helped individuals find employment through the Community Homeless Employment Services and Career Connections programs. In 2017, Community Homeless Employment Services clients who found a job saw their income increase from \$2,591 to \$31,637, and Career Connections clients who found a job saw their income increase from \$6,001 to \$24,310. (Activity 2.6)

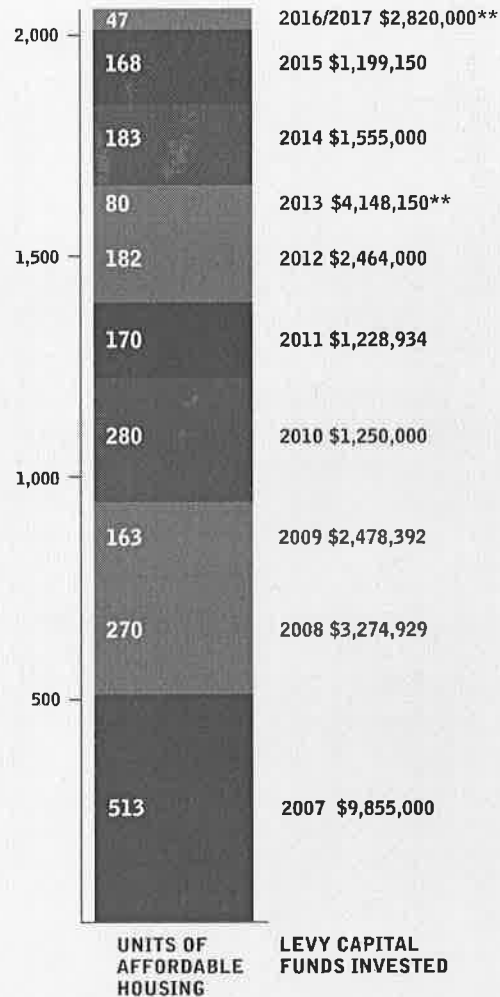
About **40 percent** of VHSL annual revenue helped prevent and reduce homelessness through activities that provide:



- ▶ Outreach and engagement.
- ▶ Permanent supportive housing.
- ▶ Employment support.

Every year, the majority of the households housed by VHSL-supported programs maintained their housing or exited to permanent housing.

2,056 units created since 2007*



* No new units were awarded by the VHSL in 2017. 2017 capital funds were held until resolution of levy vote. Once the levy passed, the 2017 capital funds were incorporated into the following year's capital request for proposal.

** In 2013 and 2016, the VHSL helped fund two large projects. The cost of providing essential, robust support services to these projects led to a higher per-unit cost relative to other years.

2012	91.2%
2013	91.4%
2014	85.7%
2015	84.7%
2016	90.6%
2017	88.3%

GOAL 2: REDUCE UNNECESSARY CRIMINAL JUSTICE AND EMERGENCY MEDICAL SYSTEM INVOLVEMENT

The second VHSL goal focused on reducing the unnecessary use of public services, such as emergency medical services and involvement with the criminal justice system. Unnecessary use of these services pulls from public resources—and, equally important, from the personal resources of individuals already facing challenges to housing, health, and economic stability.

The VHSL funded programs that reached homeless individuals where they were—on the street, in shelters, or in primary care—to provide mental and physical health care that they could not otherwise access without relying on emergency medical services. Other programs engaged with people at risk of or leaving incarceration, helping navigate the civil and criminal legal systems and providing support for those leaving jail and seeking housing, employment, and reunification with their families.

During 2012–2017, levy-supported programs:

- ▶ Provided transportation to a sobering center more than 27,553 times, reducing use of ambulance, police, or other emergency services for urgent, but not emergency, needs. (Activity 2.1)
- ▶ Provided supportive services ranging from medical to nursing to behavioral health to an average of 983 people each year living in supportive housing facilities. (Activity 2.4)
- ▶ Provided services that support families in reuniting after incarceration or homelessness to more than 100 people each year. (Activity 4.4)

Number of clients served by VHSL-funded programs to prevent unnecessary involvement in the criminal justice and emergency medical systems

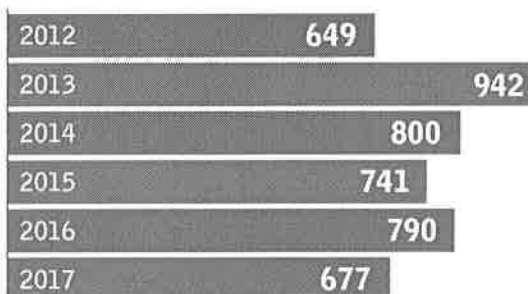
Continued stability for Elizabeth and Amia



Elizabeth says she was “in and out of jail” for most of her adult life, the result of years of chronic substance use. When her daughter Amia was born, she entered treatment and achieved sobriety, a huge turning point. But because of her legal history, and her struggle to maintain housing, her daughter was placed in foster care.

When Elizabeth entered the Passage Point program in 2015, she changed her life again. Onsite services and community support at Passage Point helped her achieve stability across multiple areas of her life, and she regained custody of Amia. Her Child Protective Services case was closed by Amia’s first birthday.

Where are they now? When we reached out to Elizabeth for this report, she said permanent housing has given her the chance to address some long-standing health concerns, and she has successfully tapered from methadone. Her life with Amia is focused on health and happiness—they exercise together (“Amia loves to exercise with mom!”) and are planting a garden. Amia is starting preschool this fall, and Elizabeth is only one class from completing her Associates’ degree. With help from the network of services funded through the VHSL, this small family is making strong progress, year by year.



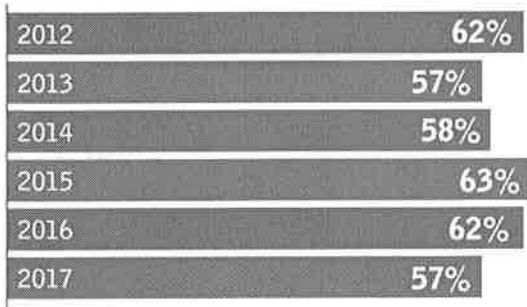
GOAL 3: INCREASE SELF-SUFFICIENCY OF VETERANS AND VULNERABLE POPULATIONS

A core value of all four VHSL strategies was to promote self-sufficiency by ensuring that those who seek services and support know where and how to access it. These programs helped parents (and grandparents) provide safe and healthy households for children; offered support and information for seniors experiencing depression and isolation; linked veterans and their families to treatment and counseling for post-traumatic stress disorder (PTSD); and helped individuals facing poverty and homelessness — or simply the challenges of living in a new country with a new language and culture — find jobs, continue their education, and otherwise successfully integrate into their communities.

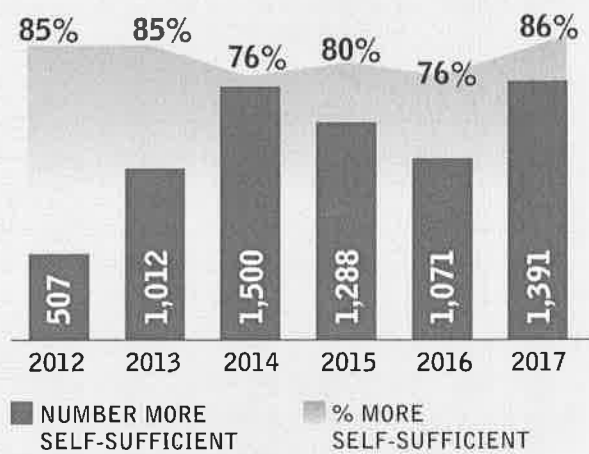
Over the course of the 2012–2017 levy, these programs:

- ▶ Provided a total of 18,224 hours of counseling to veterans with PTSD and another 2,523 hours of counseling to families of veterans — a program added in 2013 based on feedback from the Veterans Citizen Oversight Board and the community. (Activities 1.4 and 1.6)
- ▶ Sustained a program that provides fellowship-to-hire opportunities within the King County system. (Activity 2.6)
- ▶ Integrated behavioral health services into primary health care, reaching people who otherwise might avoid treatment for fear of stigmatization or because of other barriers to access. Each year, more than 45 percent of participants showed meaningful improvement. (Activity 3.1)
- ▶ Screened thousands of women each year for maternal depression; every year, more than 60 percent of clients showed meaningful improvement. (Activity 4.2)
- ▶ Provided referrals or information for 7,894 challenges that clients of the Cultural Navigator program sought help resolving. (Activity 4.5)

The majority of clients in VHSL-funded treatment programs improved their mental health status

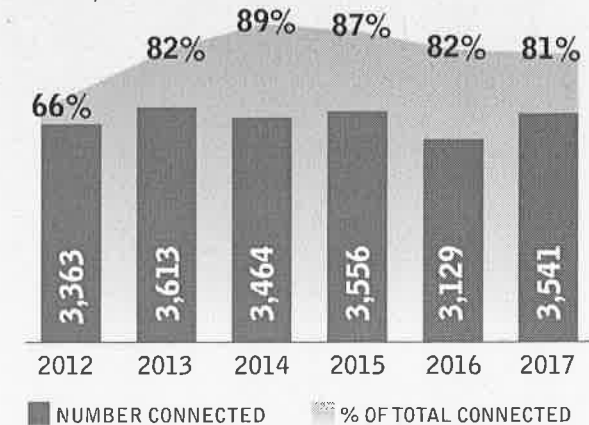


The majority of veterans served by KCVP increased their self-sufficiency



More than 3,000 veterans and vulnerable clients are linked to services each year through outreach

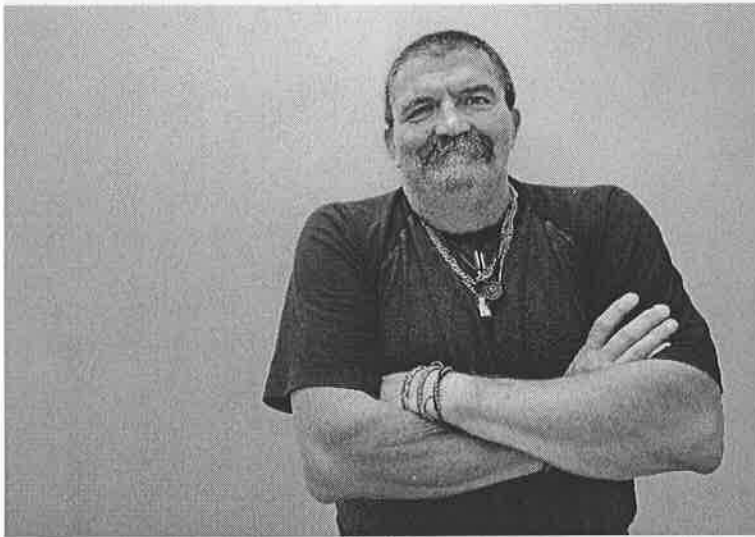
Since 2013, VHSL-funded outreach programs have linked at least 80 percent of their clients to housing, benefits, or services.



Supporting veterans and their families to build stable lives and strong relationships

The impact of coordinated care

“John” came to the Salvation Army’s William Booth Center after more than a year of homelessness. The Veteran and Human Services Levy King County Veterans Program (KCVP) contracts with William Booth to provide shelter and supportive care to veterans and others, with KCVP case managers helping



link veterans to services for housing, Veterans Affairs, and many other needs. These staff are partners for their clients, building tailored and integrated plans to meet individual goals.

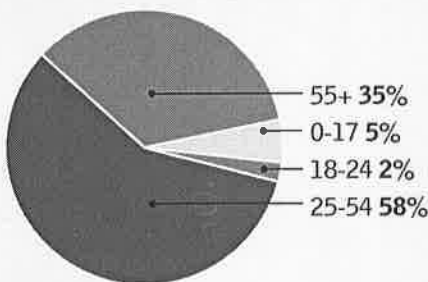
That makes William Booth Center the perfect situation for someone like John, who came to the shelter with a clear vision of where he wanted to be (employed, stably housed) and a proactive approach. He quickly connected with a KCVP case manager to develop an action plan, and, with the support of the KCVP case manager, began to build a network of support, including rental assistance through Veterans Affairs Supportive Housing; support with financial planning, his housing search, and transportation from Supportive Services for Veterans and Families; and furnishings from

the Salvation Army Adult Rehabilitation Center. And, of course, William Booth provided lodging during his search, as well as food, laundry, showers, and any other direct services John needed.

Within only four months after he arrived at the shelter, John moved into affordable permanent housing. Today he is securely housed. And from his newly stable situation, he has reached out to William Booth Center as a volunteer — serving food and preparing meals — to help others who are seeking to leave homelessness and find stability in their lives.

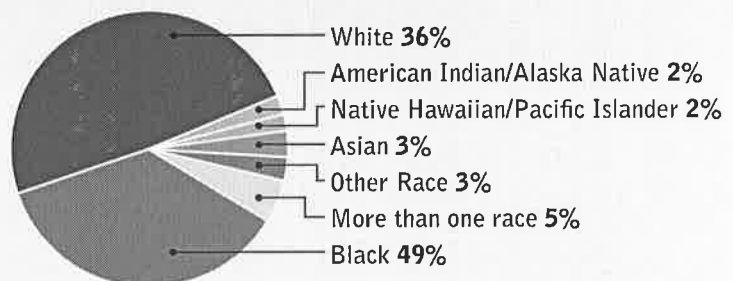
Age of veterans and families served by Strategy 1

The majority of veterans and family members served were adults; more than a third were age 55 years or more.



Race of veterans and families served by Strategy 1

Veterans and families served were predominately white or black/African American.



Hispanic/Latino ethnicity is collected separately from race to match U.S. Census Bureau data collection methods. 6% of clients served under Strategy 1 identified as Hispanic/Latino.

STRATEGY 1 helped veterans and their families rebuild their lives and integrate productively into their communities after military service, providing connections and support for housing, employment, and managing stressors and injuries they may have experienced as a result of their service. In 2017, programs funded by Strategy 1 served 5,528 veterans, family members, and others.

ACTIVITY 1.1

King County Veterans Program (KCVP)

KCVP has been serving veterans in need and their families since the 1950s and today acts as a connection point for Veterans and Human Services Levy (VHSL)-funded programs, from outreach to housing to behavioral health and more. Levy funding helped KCVP continue to grow as the central hub for veterans and families, linking them to services that intersect across multiple areas of need, and also provide direct services to groups that other veterans' programs do not serve, such as National Guard and Reserve veterans, families of veterans, and children of deployed parents.

In December 2017, the KCVP Renton office moved to a larger office in Tukwila, Washington, a location that is well placed to support the program's mission as a hub and connection point for the VHSL as a whole. The new location is close to multiple bus lines, making it easier to access from different areas of the county, and offers space to accommodate more and better-coordinated client services: more computers veterans can use for job and housing searches, more opportunities to bring partners onsite.

In 2017, KCVP:

- ▶ Connected with 2,261 veterans, subsequently enrolling 2,239 in services.
- ▶ Provided 19,357 shelter "bed nights" for individuals at William Booth Shelter and Pioneer Square

By providing emergency shelter and case management, the KCVP helps veterans find their footing and move on to more stable situations. In 2017, 23 percent of veterans temporarily housed at the Pioneer Square Men's Program and 33 percent of those housed at William Booth Shelter moved into permanent housing. Twenty-one percent of Pioneer Square residents and 19 percent of William Booth residents moved on to other temporary housing options or to receive other crucial services — a starting point toward self-sufficiency.

Men's Program transitional housing. A 96 percent occupancy rate reflects the importance of this service — almost every bed is in use by a veteran who needs it.

- ▶ Provided 1,439 veterans and military personnel with short-term financial assistance totaling \$866,874, primarily to assist with rent and utility bills.

ACTIVITY 1.2

Veteran outreach and engagement

These three levy-funded programs reached out to veterans in need to help them connect with housing services, health care, and other benefits to rebuild their lives.

Enhanced outreach to women veterans and veterans of color. El Centro de la Raza and Therapeutic Health Services locate homeless and at-risk women veterans and veterans of color to connect them with emergency, transitional, and permanent housing. Outreach workers identify veterans who may need help retrieving service records, applying for Veterans Affairs (VA) disability or pension, accessing military sexual trauma counseling, or other support. These two community-based agencies provide immediate access to services across a spectrum of need, from ORCA cards to Apple Health Care to food assistance and more. Last year, the program engaged almost 300 veterans and their families and successfully connected almost 80 percent of them to services.

Veteran information and referral. In 2017, the King County Veterans Information and Referral Call Center, staffed by the Washington State Department of Veterans Affairs (WDVA), served 1,420 people — almost double the previous year's total of 732. The call center offers information and referral services to veterans, providers, and family members to help them navigate the complex system of support offered by the VA and other local veterans service organizations. Eighty-nine percent of clients said they learned about new resources and were satisfied with the information and services they received after their call.

Homeless Veteran Street Outreach. Under this program, and new in 2017 in response to a gap in service, WDVA took on coordinating the veterans outreach and navigation team across the county. Also under this program, the WDVA employed two experienced “navigators” to help 94 veterans connect with services tailored to their needs (e.g., Veterans Health Administration, Veteran Benefits Administration, and temporary and permanent housing). New partnerships with the Plymouth Housing Group and the ORCA Lift program allowed WDVA to expand opportunities available to veterans, including streamlined access to housing support and new transportation options that reduce costs and increase independence.

ACTIVITY 1.3

Veterans employment and training

The AmeriCorps-supported peer-mentoring Vet Corps program served 124 veterans on 14 college campuses across the county in 2017, connecting veterans to services that help them remain in school and succeed in college. An independent evaluation showed that student veterans participating in the program had higher retention and graduation rates; 98 percent of veterans who participated in Vet Corps were able to stay in school or retain a job. The program leveraged \$1.51 in federal, state, and college funds for every \$1 in VHSL funds.

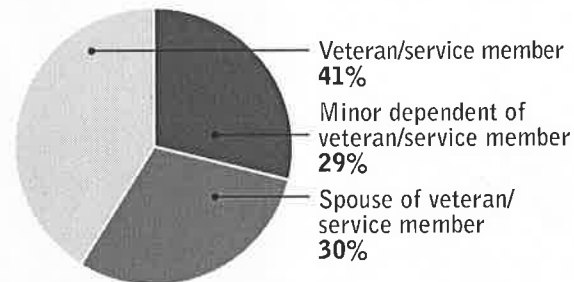
ACTIVITY 1.4

Post-traumatic stress disorder (PTSD) treatment/military sexual trauma training

In 2017, the WDVA PTSD War Trauma Program served 237 veterans, providing a total of 2,773 hours of counseling. Through the program, licensed mental health counselors provide outpatient behavioral health counseling to veterans with war and deployment readjustment and PTSD treatment needs. Some counselors are veterans themselves, and services are always no-cost for qualified veterans, family members, and caregivers. Ninety-three percent of the veterans who participated last year said the impact of PTSD on their lives diminished thanks to the service.

Clients supported with PTSD and other mental health services

More than half of those who received services to help with PTSD or other mental health needs through the PTSD treatment/military sexual trauma training and military family counseling programs were spouses or children of veterans. This group is not eligible for federal VA services, so the VHSL’s role is particularly important.



“After engaging with the VHSL-funded PTSD treatment program, ‘Robert’ started to see profound changes in the way he related to himself, others, and the world. He expressed intense gratitude that the program is available for him and other veterans.”

— Case manager, PTSD treatment/military sexual trauma training (Activity 1.4)

ACTIVITY 1.5

Veterans justice

Thanks to funding from the VHSL, three programs were able to provide support to veterans facing challenges related to the criminal and civil justice systems.

Veterans Reentry Case Management Program (formerly Veterans Incarcerated Program).¹

This program, coordinated by the WDVA, served 158 veterans in 2017, supporting veterans and other military personnel who were at risk of incarceration or already incarcerated in a King County misdemeanor jail. The program helps eligible veterans navigate court and probation requirements and links them to behavioral and primary health care, housing, and other social services, promoting successful reentry and ongoing stability in the community. Seventy-three percent of referrals to services intended to increase self-sufficiency were

¹ For re-entry support, the program used a national best practice for people with co-occurring disorders, called the APIC Model (Assess, Plan, Identify, Coordinate), and an evidence-based practice called Motivational Interviewing.

successful, and 67 percent of referrals to behavioral or physical health services were successful.

Veterans legal assistance program. Northwest Justice Project (NJP) used levy funding to provide assistance with civil legal needs to low-income and homeless veterans in King County, removing legal barriers to permanent housing and self-sufficiency. In 2017, 193 veterans came to the NJP for help; all 193 were offered assistance. One hundred and thirty-four enrolled as clients with NJP, and 69 were referred to other legal counsel (some veterans with complex legal needs received assistance from both NJP and other legal counsel). For 27 percent of these veterans, the legal issue was resolved in the veteran's favor, removing a barrier to obtaining housing, employment, or self-sufficiency.

Emerging programs for justice-involved veterans. Two therapeutic courts — King County Regional Veterans Court (RVC) and the City of Seattle Veterans Treatment Court (VTC) — serve veterans who enter the local criminal justice system with mental health and substance use disorders, diverting them into treatment and services. In 2017, 79 veterans were screened for participation in either RVC or VTC, and 26 veterans graduated or completed one of the two programs. An expansion of the eligibility criteria for RVC meant that more veterans were referred to and received help through the program. A new volunteer mentor program also strengthened support for veterans facing issues with the criminal legal system, offering a partner for court participants as they navigate recovery.

Through the screening process in both RVC and VTC, veterans were connected to services that help reduce recidivism, increase self-sufficiency, and improve quality of life.

- ▶ **18 veterans** moved from homelessness into temporary, transitional, or permanent housing.
- ▶ **34 veterans** opted into RVC and VTC.

ACTIVITY 1.6

Support for military families

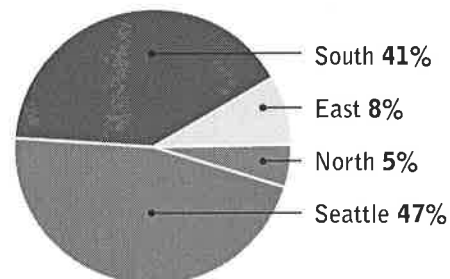
Military families are deeply affected by issues that face veterans, yet family members often are not eligible for veteran-specific services. The VHSL funded two programs that support family members and caregivers of veterans, filling a gap and promoting the well-being and stability of military families overall.

Military family outreach. Through this WDVA program, case managers reach out to military households in their communities, connecting with those who might otherwise not have access to the services they need — assisting with apartment searches and move-in costs; preparing claims for veterans and disability benefits; and making referrals to employment and job readiness programs. In 2017, the program served 158 veteran households. Stronger partnerships with other programs, including the Veterans Reentry Case Management program and the veterans information and referral call center, helped the program maintain high levels of service despite changes in staffing.

Military family counseling. When veterans struggle with readjustment and reintegration from military service and deployment, invisible wounds, and other behavioral health issues, family members and caregivers suffer too. In 2017, this program provided no-cost behavioral health counseling to 46 family members of veterans, providing a total of 533 hours of therapy. Ninety percent of those who responded to an outcome survey reported that their lives improved as a result.

Location of King County residents served by Strategy 1

Veterans and families in all areas of King County were served by VHSL-funded programs; the majority were from Seattle and South King County.



Confronting homelessness through outreach, prevention, permanent supportive housing, and engagement

Veteran finds his footing — and a family

When “Marty” arrived at McDermott Place, a supportive housing facility staffed by Sound (formerly Sound Mental Health) and partially funded by the Veterans and Human Services Levy (VHSL), he had been homeless for at least a year; he had a history of mental illness, was struggling with an addiction to heroin, and had been homeless periodically since his honorable discharge from the Army. Because of his drug use and housing instability, he had lost custody of his daughter, who was now seven years old.



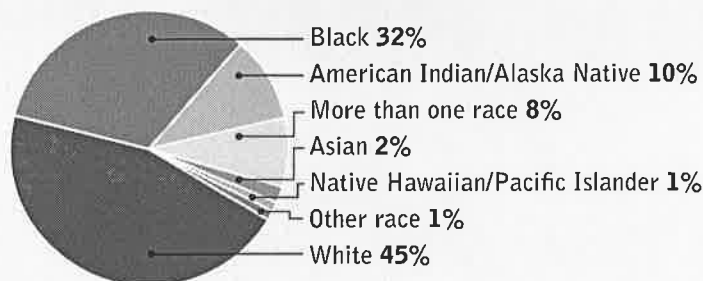
Having lost so much — financial security, a home, a family — Marty found it hard to imagine a better future. But slowly, Marty began to trust the Sound staff at his new residence and to attend regular meetings to help manage his substance use and other issues. The services he sought out through the Sound program (also funded by the VHSL), including weekly case management and housing support, made a better future seem within reach.

Falling in love wasn’t something Marty had even dreamed about. But soon after he started methadone treatment, he did. After just a year at McDermott Place, Marty was engaged, and his drug use continued to decrease.

When Marty found out he could have full custody of his daughter again thanks to the new stability in his life, it changed everything. “I missed a large part of her growing up,” he said. “I will not miss any more time with her.” With help from Sound, he found a job and an apartment and was able to bring his family together. Two years after his arrival at McDermott place, he is living with his partner and his daughter in independent housing. He calls it a new chapter in his life, thanks to the support he received — and his own determination.

Race of people served by Strategy 2

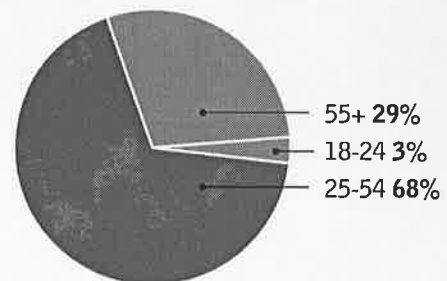
The majority of those served were white or black/African American. A notable percentage of those served by Strategy 2 were American Indian/Alaska Native or more than one race.



Hispanic/Latino ethnicity is collected separately from race to match U.S. Census Bureau data collection methods. 19% of all clients served under Strategy 2 identified as Hispanic/Latino.

Age of people served by Strategy 2

Strategy 2 primarily served adults.



Modified data gathering methods in 2017 provide demographics of head of household only.

STRATEGY 2 continued to focus on making homelessness rare, brief, and one-time, in the context of alarming rates of homelessness in Seattle and King County as cost of living increases and availability of affordable housing decreases. The programs funded by the Veterans and Human Services Levy (VHSL) under this strategy in 2017 served 7,112 individuals experiencing or at risk of homelessness.

ACTIVITY 2.1

Outreach and engagement

Many people who experience homelessness are also managing chronic health conditions and substance use disorders without appropriate support and relying on expensive emergency services for care. The VHSL funded four programs that provide services to these individuals, gaining their trust and connecting them to more accessible and more affordable housing, meals, health care, and behavioral health care.

Homeless street outreach (REACH). Evergreen Treatment Services' REACH² program provides street-based outreach and case management to individuals experiencing homelessness, connecting them to health and housing services and supporting them as they navigate housing, financial, and legal issues. In 2017, REACH engaged 392 clients — a total of 1,850 in-person encounters with individuals in need. Eighty-one percent of clients remained stabilized or improved their housing. Limited resources and, especially, availability of appropriate housing were the primary challenges to the program's success.

Dutch Shisler Sobering Center and Emergency Service Patrol (ESP). ESP and the Sobering Center work in tandem to connect individuals with chronic substance use issues with services during acute episodes and beyond. On the street, ESP proactively



In 2017, 50 percent of the people served by Mobile Medical Outreach were uninsured. The Mobile Medical Van, in partnership with the Public Health–Seattle King County Access and Outreach program, is piloting a new medical benefits enrollment process to screen clients for Medicaid eligibility and help them apply for benefits.

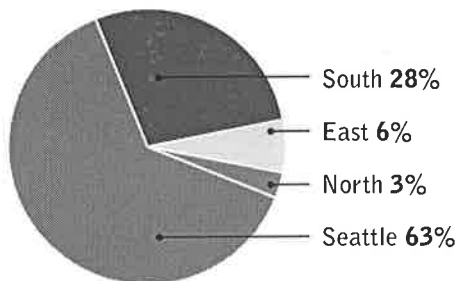
identifies individuals in need of assistance and responds to 911 calls, reducing the use of emergency services (police, fire department, and ambulance). In 2017, ESP connected with people 8,495 times and provided transport in 5,397 of these instances. Individuals transported to the Sobering Center received care for immediate issues and could connect to other agencies for longer-term support and treatment.

Mobile Medical Outreach. The Mobile Medical Outreach program's no-cost, walk-in clinics allow people with chronic health conditions to receive care wherever they are. Mobile Medical brought health and social services to 791 individuals at free meal programs, food banks, and encampments in 2017, providing a total of 2,199 visits with health care or social workers. The program also supported Public Health–Seattle King County's 2017 hepatitis A and influenza outbreak prevention efforts, hosting free vaccine clinics at community sites throughout King County.

South King County Homeless Outreach (PATH). In 2017, the PATH program, managed by Sound, contacted more than 178 people experiencing homelessness, including veterans, through on-the-street outreach.³ The program connected 126 individuals to community mental

Location of King County residents served by Strategy 2

Most of those served by Strategy 2 lived in Seattle or South King County.



² REACH used several best practices and clinical strategies, including the Companionship Model, Stages of Change Orientation, Motivational Interviewing, Harm Reduction, and Integrated Treatment.
³ The program used a best-practice case-management approach to outreach, based on Program for Assertive Community Treatment standards, which emphasize out-of-facility, community-based outreach to "meet the client where he/she is."

health services, 27 to substance treatment services, and 107 to shelter, housing services, and permanent housing. More than 50 percent of those who received support were connected to mental health, substance use, and/or housing services. As with other programs focused on homelessness prevention and reduction, one of the greatest challenges was insufficient affordable housing available to those in need.

ACTIVITY 2.2

Capital funds for permanent housing

In 2017, the opening of the Plymouth Housing Group—Plymouth on First Hill—a project launched with past funding by the VHSL—created 80 new units of low-income housing. This is the first King County Coordinated Entry for All single-adult project in King County, providing space for referrals from the new, more streamlined Coordinated Entry for All system and from Harborview. The project will use the housing-first model to provide a range of supportive services for chemical dependency and for behavioral health disorders to residents. The new units are a strong step in the continuing effort to create affordable housing.

ACTIVITY 2.3

Housing Stability Program

The Housing Stability Program is a network of 12 community agencies throughout King County, funded by the VHSL and administered by Solid Ground, that support households at risk of housing loss and homelessness. In 2017, the program responded to requests for assistance from 112 veteran and 396 non-veteran households seeking to retain housing. Referrals to the program came primarily through King County 2-1-1, and an improved connection with the King County Veterans Program provided more veterans with the financial resources they needed, demonstrating the effectiveness of coordinated support.



98% percent of households were still in housing six months after exiting the Housing Stability Program

ACTIVITY 2.4

Support services for permanent housing

When people who have experienced long-term homelessness move into temporary or permanent housing, it can be a significant adjustment. The VHSL funded two projects that offer support to people who are chronically homeless who have made the transition, helping them manage health challenges, maintain their new housing status, and achieve more stable lives.

Housing Health Outreach Team (HHOT). Through the Health Care for the Homeless Network, HHOT teams in Seattle (NeighborCare Health) and South King County (HealthPoint) provide a variety of medical, nursing,⁴ and behavioral health services at permanent supportive housing buildings. Together, the programs provided services to 943 people over the course of 12,767 visits in 2017. Ninety-three percent of enrolled clients retained their housing or exited to a positive housing situation.

On-site support services.⁵ Eighteen housing programs across the county received funding from the levy and, combined, maintained 998 supportive housing units for homeless individuals and families. Residents face challenges ranging from substance addiction to severe,

VHSL funding helped provide on-site support services to almost 1,000 supportive housing units managed by the following agencies:

Catholic Housing Services: Noel House

Compass Housing Alliance: Nyer Urness House, Renton Luther Regional Veterans Housing Program

Congregations for the Homeless: Congregations for the Homeless Permanent Housing

Downtown Emergency Service Center: Aurora Supportive Housing Project, 1811 Eastlake, Kerner Scott Clean and Sober, Rainier House

Multi-Service Center: Wood Veterans House

Plymouth Housing Group: Scargo, Williams Apartments

Sound: Ernestine Anderson Apartments, Gossett Place

Valley Cities Counseling and Consultation: Homeless Service Enhancement Program

YMCA of Greater Seattle: Home at Last

4 HHOT nurses used Trauma-Informed Care, Harm Reduction, and Motivational Interviewing best practices.

5 The on-site services used Housing First and Harm Reduction best practices.

chronic medical conditions or mental health issues; affordable, supportive housing is critical to their ongoing stability and well-being.

ACTIVITY 2.5

Criminal justice initiatives

The VHSL supported two programs that work with people who are homeless with behavioral health disorders who are exiting King County jails, linking them to housing and supportive services that aid the transition from incarceration to stability and reduce future recidivism.

Forensic Assertive Community Treatment (FACT)/ The Vital Program—Familiar Faces Intensive Care Management Team (ICMT).⁶ The Familiar Faces ICMT (Vital) provides integrated services to adults who are experiencing behavioral health challenges and may be experiencing homelessness by integrating behavioral health treatment with primary health care. Services center around the participants' self-determination and individual recovery goals. Vital provides ongoing coordination with criminal justice system partners to support reentry and reduce incarceration and use of the crisis system. Services are provided by Evergreen Treatment Services' REACH program in collaboration with Harborview Medical Center. In 2017, the program served 70 individuals, 20 of whom successfully maintained or obtained housing.

Forensic Intensive Supportive Housing (FISH) Program.⁷ The King County FISH Program serves homeless adults who become involved in the criminal justice system, providing intensive community-based services and housing to reduce future contact with the criminal justice system. In 2017, 66 people participated in the program. Despite limited resources to divert participants from hospitals and jails, and a lack of affordable housing in which to place clients, FISH successfully reduced jail days by 5 percent in every quarter last year compared to the same quarter in 2016.

ACTIVITY 2.6

Employment and training

These three levy-supported programs helped veterans and homeless and low-income residents move toward self-sufficiency through training and employment.

Community Homeless Employment Services. In 2017, TRAC Associates, YWCA Seattle–King–Snohomish, and Neighborhood House together provided employment and training services to 412 homeless individuals, 29 percent of whom were veterans. Last year a total of 216 clients gained employment through the program, with average household income increasing from \$2,591 at enrollment to \$31,637 after placement.

When "Ayla" was referred to Community Homeless Employment Services, she had been homeless for six months after fleeing abuse and was living in a car with her three children. The program provided intensive and coordinated support, ranging from job search assistance to referral to child care to help with domestic violence and legal issues. Today she works as a support enforcement officer, with a starting salary of \$35,940 a year and full benefits, and is living in permanent housing.

Career Connections. Career Connections is a homeless employment-to-self-sufficiency program that helps families attain financial and housing stability. In 2017, the program served 163 people—providing skills assessments, helping with the job search process, and providing computer access and transportation assistance. The average yearly household income for the program's clients increased from \$6,001 at time of enrollment to \$24,310 at time of job placement.

King County Fellowship Program for Veterans. King County's Vets 4 HIRE Program places eligible veterans in internship positions within King County departments. During these supportive work experiences, participants gain the practical knowledge and hands-on experience they need to compete for King County and other civilian jobs. Of the 16 veterans who participated in the program in 2017, 12 successfully obtained employment; of those, four obtained full-time, permanent positions at King County.

6 Intensive Care Management Team used best/promising practices: Motivational Interviewing, Assertive Outreach, Trauma-Informed Care, Intensive Case Management, APIC (Assess, Plan, Identify, Coordinate), and Illness Management and Recovery.

7 FISH used the Housing First model and evidence-based Integrated Dual Disorder Treatment (IDDT), though not all participants functioned at a high enough level for IDDT.

Improving health through the integration of medical and behavioral health services

Veteran returns to an active life — and inspires others

“Jeremy” has struggled for most of his life with financial and housing issues, relying on friends and family for a place to live. Sober for three decades, as an Alaska Native in recovery, he still faced significant institutional racism — a huge barrier to self-sufficiency.



He was an active member of his community in North King County until homelessness and physical disability forced him into isolation. After a series of illnesses and injuries, Jeremy could no longer engage in activities he once loved. A proud Vietnam veteran, he avoided seeking help for depression and post-traumatic stress.

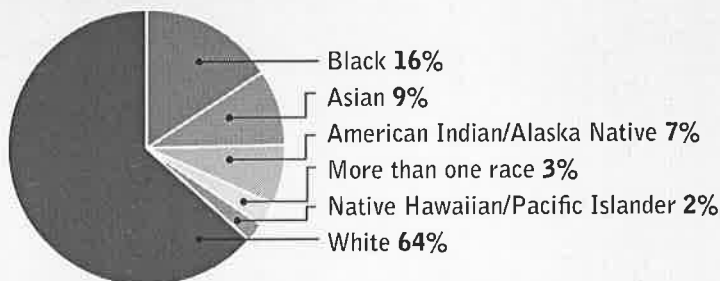
Then he visited the Seattle Indian Health Board (SIHB). With funding from the Veterans and Human Services Levy, the clinic integrates multiple services into primary care, including behavioral health. SIHB became a hub of care for Jeremy, helping him gain access to medical care through the Veterans Administration, providing him with

transportation to and from appointments, connecting him with agencies that could help with transportation and in-home support as he recovered from surgery. SIHB also worked with Jeremy to find ways for him to stay engaged in activities within the Alaska Native community.

After three months, and multiple surgeries at the Veterans Administration and other area hospitals, Jeremy’s health was stable. SIHB staff identified programs that could help their newly mobile client increase his financial stability as well and transported him to appointments when needed. Culturally appropriate programs removed a major barrier to access for many members of the Indigenous population — distrust of non-Native institutions after centuries of institutional racism in the United States.

Race of people served by Strategy 3

The majority of those served were white.



Hispanic/Latino ethnicity is collected separately from race to match U.S. Census Bureau data collection methods. 5% of all clients served under Strategy 3 identified as Hispanic/Latino.

Jeremy now is in permanent, stable housing. Thanks to his persistence with rehabilitative care, he’s able to participate in physically demanding, culturally centered activities — like joining an Alaska Native dance group and going on a canoe journey. He remains committed to managing unresolved post-traumatic stress from his experiences in the military and to improving his mental and physical well-being. Jeremy has become an inspiration within his community.

STRATEGY 3 promoted the Veterans and Human Services Levy (VHSL) goal of reducing unnecessary use of the emergency medical system. By advancing the integration of primary care with behavioral health services, this strategy reduced the barrier of stigma associated with mental health issues and increased access to treatment. The VHSL funded both direct services and systems improvements in 2017, supporting activities that served a total of 4,716 county residents.

ACTIVITY 3.1

Behavioral health integration

Integrating behavioral health services into primary care connects community members to treatment in a convenient setting and reduces the long-term costs of service provision. Integrated services provide a single point of contact, reducing difficulty of access and reaching individuals who might otherwise fail to seek help because of associated stigma. The levy supported two programs in 2017 that provided integrated behavioral health services to low-income adults and to veterans and their families through a network of agencies, including Community Health Plan of Washington, Country Doctor Community Health Centers, Harborview Medical Center, HealthPoint, International Community Health Services, NeighborCare Health, Public Health—Seattle & King County, Sea Mar Community Health Centers, the Seattle Indian Health Board, and Valley Cities Counseling and Consultation.

Behavioral health integration. This program integrates screening for depression, anxiety, and substance use disorders as part of primary care delivery in the King County safety net system. Last year, the program screened 1,454 individuals, providing mental health services on site to 1,895. Of those, 51 percent showed reduced depression or anxiety after at least two visits with a mental health provider. As the number of the underinsured goes up in marginalized populations under current health care

The proportion of uninsured individuals in King County's health safety net system who report Hispanic ethnicity has increased from 37 percent to 56 percent since full implementation of the Affordable Care Act in 2014. By reducing barriers to access, the behavioral health integration program provides vital access to services for this increasingly marginalized population.

law, the program is providing vital access to behavioral health services.

Behavioral health integration for veterans.

In 2017, this program screened 450 veterans and family members for depression, anxiety, and/or substance use in a primary care clinic. Forty-eight percent of those who received services showed reduction in depression or anxiety.

ACTIVITY 3.2

Veteran and trauma competency training

In 2017, the Veterans Training Support Center (VTSC), managed by the Washington State Department of Veterans Affairs (WDVA), trained 1,899 providers, educators, professionals, employers, and veterans on topics essential to the sustained health and well-being of the veteran community, including invisible wounds (post-traumatic stress disorder, traumatic brain injury) and best practices for empowering the veteran population in reintegration and pursuit of life goals. Among the 67 workshops led by the VTSC, 13 were customized for individual organizations, reflecting increasing demand from local service agencies for veteran-specific cultural competency training. Levy investment in VTSC has helped King County and the WDVA establish themselves as leaders in veteran care.

"I love King County for just this reason. Thank you for your efforts on behalf of all of us who reap this amazing benefit."

—December 2017 veterans training participant

ACTIVITY 3.3

Health care reform system design and implementation

In 2017, the VHSL continued its evaluation of the Affordable Care Act and insurance expansion, leading to increased access to care, improved use of health care services, reduced cost of care, improved

population health, and minimized health disparities. This activity also supported the growth of multisector partnerships to shift the health and social services system from a crisis orientation to a prevention or wellness approach. One partnership, the Accountable Community of Health, aimed to improve the health care delivery system, starting with Medicaid, so that people can access the care they need, when they need it, in a more seamless and holistic way.

Immigrant communities in King County face continuing uncertainty as federal immigration law continues to shift. Many undocumented households are reluctant to access critical services like health care — resulting in poor health outcomes. The VHSL has addressed, and the Veterans, Seniors, and Human Services Levy (VSHSL) will continue to address, the challenges this population faces and ensure equitable access to services.

ACTIVITY 3.4

Depression intervention for seniors

In 2017, the Program to Encourage Active, Rewarding Lives for Seniors (PEARLS) enrolled 117 older adults, including 54 veterans and spouses of veterans, with 87 percent showing signs of improved well-being. PEARLS was the only VHSL-funded service that reached homebound and isolated older adults to

help them meaningfully reduce minor depression and become more active in their lives. Thanks to the VHSL, program services were provided at no cost, removing a potentially significant barrier to access. Improvements to the program in 2017 include modifications to the case review process which increased participation and access for clients, allowing a greater number of older adults to be served.

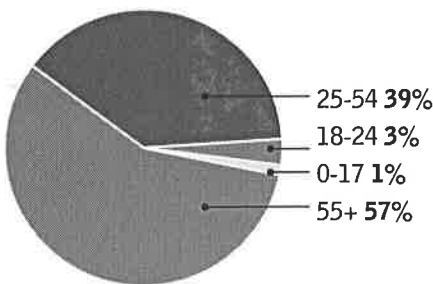
ACTIVITY 3.5

Facilitation of ongoing partnerships

Community partnership has shaped the replacement of the VHSL. Throughout 2017, this activity supported 21 community focus groups in 10 languages (American Sign Language, Arabic, Chinese, English, Khmer, Korean, Russian, Somali, Spanish, and Vietnamese), 11 Community Conversations throughout King County, dozens of informational presentations, and two online surveys (translated into four languages). Through these meetings, a regionally and ethnically diverse range of community members provided information on critical gaps in services — including the need for greater support for vulnerable seniors, which helped shape the size and focus of the 2018–2023 VSHSL. Reports developed from information provided by community members from the meetings continue to inform VSHSL planning and definition (available at kingcounty.gov/VSHSLPlanning).

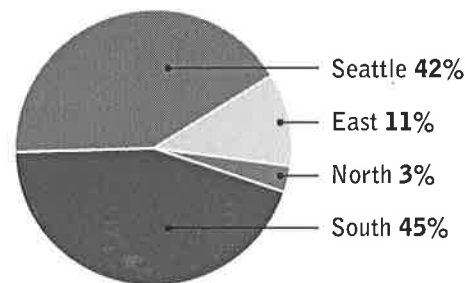
Age of people served by Strategy 3

Older adults (55 years or more) represent the largest share of those served.



Location of King County residents served by Strategy 3

Most of those served by this strategy were from Seattle or South King County.



Strengthening families at risk

A young mother builds a new future

“Eliana” was 18 and just graduating from high school when she found out that she was pregnant. It was a sudden and dramatic change in plans—from college-bound to navigating the challenges of being a very young mother. Although she had a stable home in Sammamish with her aunt and uncle, they didn’t support her desire to have and raise the baby. And the father, “Craig,” was alienated by their disapproval.



Eliana felt alone and stuck. She needed help identifying and achieving a future that was different from the one she imagined, but still happy: a future where she had independence, stable housing, reliable employment, and the ability to take care of her baby. At a teacher’s suggestion, she reached out to the Healthy Start program.

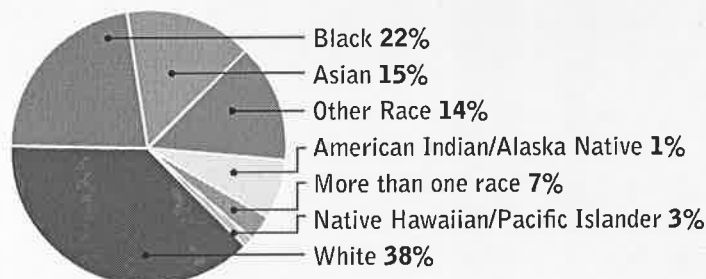
Once she connected with Healthy Start, Eliana began receiving home visits from a Friends of Youth Family Support Specialist. They helped her prepare to become a parent and encouraged her to apply for jobs, which she quickly found. Thanks to her new employment, she and Craig were able to move into a small apartment together. Craig found a good-paying job not long before their baby was born.

Eliana went back to work when little “Anna” was only six weeks old. Her Family Support Specialist continued to visit every two weeks, making sure the small family had support when they needed it. For example, when Eliana began thinking about shifting to part-time work, so that she could spend more time with Anna, the Family Support Specialist helped her explore options and think critically about the family’s real financial requirements. Eliana was able to shift from her full-time job and through an online program became certified as a substitute para-educator in the local school district.

Today, Eliana is 21 years old. She and Craig recently married and are expecting their second child. Craig has joined the military and will leave for boot camp this summer, and Eliana is working toward her Bachelor’s degree. Their daughter Anna is thriving: She is an energetic two-year-old, learning to talk and eager to become a big sister.

Race of people served by Strategy 4

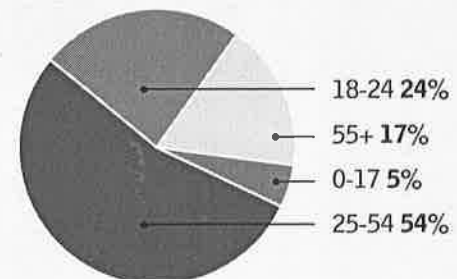
The largest proportion of those served identified as white or black/African American. A notable proportion of those served identified as Asian or selected “other” race.



Hispanic/Latino ethnicity is collected separately from race to match U.S. Census Bureau methods, 35% of all clients served under Strategy 4 identified as Hispanic/Latino.

Age of people served by Strategy 4

Strategy 4, which focused specifically on strengthening families, served the greatest number of young adults and children.



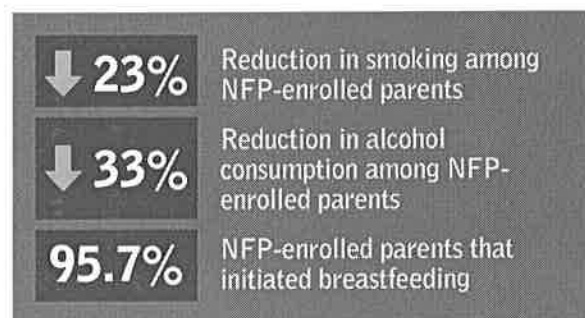
STRATEGY 4 focused on prevention and early intervention services to help families and individuals avoid or reduce crises and build strong lives. In 2017, the Veterans and Human Services Levy (VHSL) helped 17,264 county residents through Strategy 4.

ACTIVITY 4.1

Home visiting

The first years of life are critical to healthy physical, intellectual, and emotional development. In 2017, the VHSL invested in evidence-based programs that support low-income, first-time parents in pregnancy or with very young children by providing education on child development and access to employment services. These services improve the health and well-being of families now and in the future.

Nurse Family Partnership (NFP).⁸ By connecting young, low-income families with parenting-related services, education, training, and employment services, NFP seeks to improve pregnancy outcomes, improve child health and development, and promote economic self-sufficiency. Case managers meet with parents where they live to develop individualized strategies based on the parents' own goals. Plans can include information and referral to specific services, career counseling, assistance with job placement, links to post-secondary education, and advanced training. In 2017, the NFP delivered parenting-related services to a total of 130 families, with healthy birth outcomes in 86 percent of participants. NFP also provided employment services for 116 families, with 78 percent of participants employed or enrolled in post-secondary education at exit.



Healthy Start.⁹ The Healthy Start program helps parents facing a wide range of challenges—from job instability to teen pregnancy to chemical dependency—create a healthy, happy home for their children. Through

home visits, parents learn how to support their children's growth and learning so they are ready for the first day of school. In 2017, the program served 148 households (360 people total) and provided services to help prevent and reduce homelessness, reduce reports of child maltreatment, and increase self-sufficiency for young mothers and their children.

ACTIVITY 4.2

Maternal depression reduction

In 2017, this program screened 2,814 pregnant and parenting mothers for high-risk behaviors, substance use, and depression and anxiety. Of the 614 women who showed signs of one or more of these, 461 received mental health services at their primary care clinics on at least two occasions. Sixty-three percent of mothers receiving treatment reported reduced depression scores as a result.

ACTIVITY 4.3

Parent education and support

Two levy-supported programs helped parents promote their children's healthy development and learning.

Promoting First Relationships (PFR) Train the Learner Program.¹⁰ In 2017, the levy supported the University of Washington in providing training for 20 staff members from 11 community agencies in the PFR Train the Learner Program. Participants are taught to assess parent-child interactions first through video training and then through a 10-week, mentored pairing with a family. Eighteen of the participants used the PFR intervention training to serve families. Throughout, trainees engage in interactive and highly participatory instruction with trainers and mentors who are experienced in the program. The PFR Train the Learner model is a powerful tool for helping parents increase awareness of and ultimately improve their parenting, creating a more stable and supportive environment for their children.

⁸ NFP is an evidence-based program.

⁹ Healthy Start is an accredited affiliate of Parents as Teachers, an evidence-based program.

¹⁰ PFR is an evidence-based program.

Family, Friend, and Neighbor Play & Learn Groups.¹¹

Kaleidoscope Play & Learn groups administered by Child Care Resources provide a community support network for families, promoting healthy development and helping prepare children to enter school. The groups are held at more than 120 community sites across Washington State and offered in 10 different languages. The majority of caregivers who participated in Play & Learn said the program increased the school readiness (82 percent) and social readiness (82 percent) of their children.

“Lien” comes each week to Play & Learn with her infant daughter, toddler son, husband, and mother. While grandma holds the baby and chats with other grandparents, Lien and her husband are free to play with their son and chat with the facilitator about how he’s doing at home. Lien has been attending the group since her son was a baby and hopes to continue with her daughter. When her son outgrows the program, he’ll already know a few children in his class at school, thanks to the weekly play sessions.

ACTIVITY 4.4

Passage Point

The levy-funded YWCA Passage Point program supports family reunification between formerly incarcerated parents and their children. Through a multidisciplinary approach, YWCA Seattle–King–Snohomish partners with local school districts, faith-based organizations, and health services to provide families the tools to reach their fullest potential. In 2017, Passage Point helped reunite 58 households (with 137 family members in those households); 26 parents regained custody of children who had been in foster care, and 49 formerly homeless children were reunited with their parents.

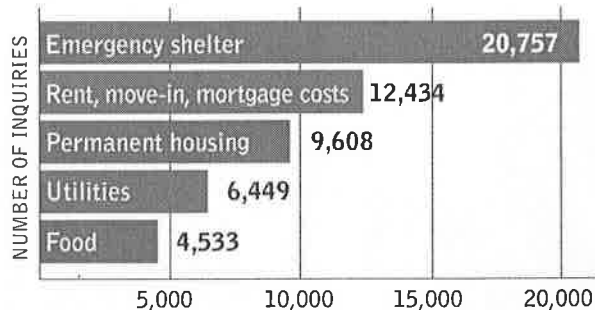
ACTIVITY 4.5

Information and referral

The VHSL supported two programs that empower residents of King County to access critical services.

2-1-1 Community Information Line. 2-1-1 connects people to the help they need – whether it’s food,

Top five areas of concern for 2-1-1 callers

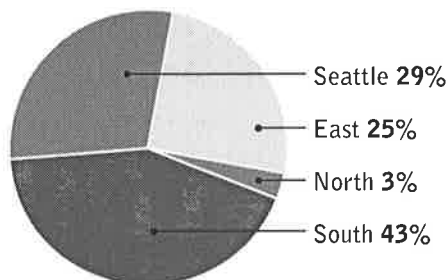


housing, health care, or employment. In 2017, 2-1-1 answered 71,899 calls and made 260,165 referrals, while 142,349 people searched for resources using the online database. 2-1-1 is a significant resource for people struggling with housing issues, linking callers to services that provide rent assistance and long-term housing resources and providing information on transitional housing, clothing and food banks, and hot meal sites.

Cultural Navigator. In 2017, the Cultural Navigator program assisted 1,018 households throughout King County from 70 zip codes, providing services in Spanish, Russian, and Chinese. The initiative improves access to services for immigrants and refugees, providing crucial connections to housing, employment, and community when language and cultural barriers may exist and reducing vulnerability to homelessness and involvement with the child welfare and justice systems. Cultural Navigator partners with schools and local agencies to provide services such as health care workshops, flu shot events, and a mobile dental van. Ninety-six percent of participants report increased knowledge of how to access resources that help stabilize their families during their first year in King County.

Location of King County residents served by Strategy 4

A wide range of geographic locations were served by Strategy 4.



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

2017 Performance and Evaluation Report

The 2012–2017 Veterans and Human Services Levy (VHSL) Service Improvement Plan identified outcome and output targets for each activity funded by the levy (kingcounty.gov/vhsl-evaluation). Activity managers reported twice a year on their progress towards these targets (kingcounty.gov/vhsl-reports).

2017 Performance Management Report

The 2017 Performance Management Report is organized by the four levy strategies and shows each activity’s results compared to its target.

In 2017, most programs met their service targets. Of the 37 current activities, 26 activities achieved more than 85 percent of all of their service targets. See the following performance matrix (page 24) for details.

Many of the programs that did not achieve at least 85 percent of all of their targets had staffing challenges. In 2017, some providers noted that the uncertainty before the Veterans, Seniors, and Human Services Levy was passed by the voters in November contributed to staff turnover and delayed recruitment of new staff.

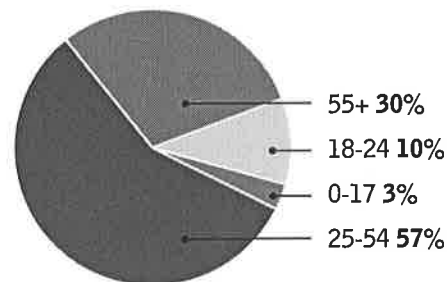
Other programs that did not achieve at least 85 percent of their targets had difficulty capturing data used to calculate the performance measure. To address this challenge, Department of Community and Human Services evaluation staff are working with the King County Department of Information Technology to develop a new data system that will allow more detailed data collection and reporting.

Performance measurement and evaluation activities in 2017

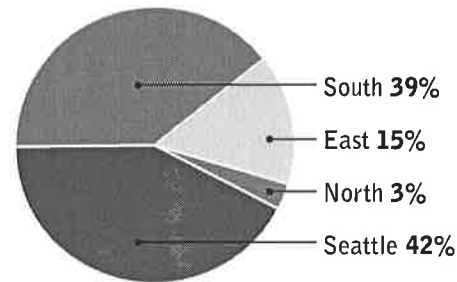
In 2017, the VHSL Performance Measurement team:

- ▶ Updated the 2012–2017 Levy Evaluation Framework for 2017.
- ▶ Worked closely with community providers and King County program managers to analyze performance and review targets.
- ▶ Analyzed mid-year and year-end performance data and reports and prepared a mid-year and year-end performance update.
- ▶ Analyzed regional data for veterans, older adults, and other vulnerable populations to examine housing, financial stability, healthy living, and social engagement indicators to inform VHSL replacement planning.
- ▶ Collaborated with Best Starts for Kids evaluation staff to plan a new data collection system.
- ▶ Updated Communities Count online data.

Ages of people served in 2017



Location of people served in 2017



Your VHSL at work: A look back

For an overview of the VHSL’s work since 2012, see pages 4–8.

2017 Performance Management Reports

VHSL activity		Household members served 2017*	HOW MUCH SERVICE WAS PROVIDED? HOW WELL DID LEVY SERVICES DO?				What difference did the service make in the lives of clients?
			Service measure	2017 Target	Actual 2017 performance	% Target reached	
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES							
1.1.A	KCVP—satellite site outreach	2,261	Number of satellite site service contacts		N/A	N/A	KCVP no longer uses a satellite model. Services are offered at two different hubs. If there are barriers to a client accessing a hub that cannot be resolved, accommodations are made for staff to meet clients in the community.
1.1.B	KCVP—contracted shelter services		Number of emergency shelter bed nights/ transitional housing bed nights provided	18,068	19,357	107%	
1.1.C	KCVP—financial assistance		Number of financial assistance recipients	1,500	1,439	96%	
1.1.D	KCVP—employment and case management		Total levy and RCW assistance	\$800,000	\$866,874	108%	
		New client assessments	2,500	1,926	77%		
			New case plans created	1,800	1,351	75%	86% of clients increased their self-sufficiency, and 194 clients obtained a job. Staffing challenges affected KCVP's ability to provide client assessments and case plans.
1.2.A	Enhanced outreach to women veterans and veterans of color	294	Number of clients engaged in outreach	240	294	123%	78% of veterans received a benefit or services after they applied.
			Number of clients assessed by the VI-SPDAT and engaged in Housing Navigator services	60	111	185%	
			Number of clients applying for benefits/services	172	204	119%	
1.2.B	Veterans information and referral	1,420	Number of information and referral clients	900	1,420	158%	89% of clients were satisfied with the information and referral services provided.
			Number of clients receiving referrals to services	850	1,420	167%	
1.2.C	Homeless street outreach	94	Number of veterans engaged and assessed	90	94	104%	84% of clients received a benefit or service after they applied.
1.3	Veterans employment and training	159	Number of veterans assessed	108	124	115%	98% of veterans were able to stay in school or obtain a job.
			Number of veterans retained in jobs or education training	86	122	142%	
1.4	PTSD treatment/military sexual trauma training	583	Hours of individual and group counseling	2,600	2,773	107%	The impact of PTSD was reduced for 93% of clients.
			Number of clients in counseling (unduplicated)	260	237	91%	
1.5.A	Veterans Reentry Case Management Program	158	Number of veterans screened	360	192	53%	73% of referrals to increase self-sufficiency were successful, 67% of referrals to behavioral or physical health services were successful, and 37% of housing referrals were successful. Staff turnover contributed to a lower number of veterans screened than in previous years.
			Number of veterans enrolled (with 2015 carryover)	155	158	102%	
1.5.B	Veterans legal assistance program	193	Number of initial case assessments	200	193	97%	In 27% of cases, the civil legal problem that was a barrier to obtaining housing, employment or self-sufficiency was resolved.
			Number of cases where legal barrier was removed	50	53	106%	
1.5.C	Emerging programs for justice-involved veterans	79	Number of veterans screened	90	79	88%	26 veterans graduated from treatment court in 2017, having met all their goals over the two-year program.
			Number of veterans opting in to program	30	34	113%	
1.6.A	Military family outreach	158	Number of family members completing assessment	46	158	343%	100% of families who applied for benefits/services received them.
			Number of referrals made	46	155	337%	
			Number of referred clients receiving benefits and/or services after application	45	156	347%	
1.6.B	Military family counseling	129	Number of hours of counseling	350	533	152%	The impact of PTSD was reduced for 90% of clients who were assessed. The program is working on recruitment and the number of family members served is higher than in 2016.
			Number of military family members served	55	46	84%	
TOTAL STRATEGY 1 HOUSEHOLD MEMBERS SERVED IN 2017: 5,528							

* "Household members" includes all members of a family and may be larger than the number of clients who received direct services.

Note: 📈 Indicates meeting 85% or more of target; 📊 Indicates 65%–85%; 📉 indicates less than 65%.

Abbreviations: KCVP, King County Veterans Program; PEARLS, Program to Encourage Active, Rewarding Lives for Seniors; PFR, Promoting First Relationships; PTSD, post-traumatic stress disorder; RCW, Revised Code of Washington; VHSL, Veterans and Human Services Levy; VI-SPDAT, Vulnerability Index–Service Prioritization Decision Assistance Tool.

VHSL activity**		Household members served 2017*	HOW MUCH SERVICE WAS PROVIDED? HOW WELL DID LEVY SERVICES DO?				What difference did the service make in the lives of clients?	
			Service measure	2017 Target	Actual 2017 performance	% Target reached		
STRATEGY 2: ENDING HOMELESSNESS								
2.1.A	Homeless street outreach (REACH)	392	Number of clients engaged by REACH	380	392	↑	103%	295 clients received one or more health services.
			Number of clients obtained or maintaining health care	225	223	↑	99%	
			Number of clients moved into or remained stabilized in housing	80	100	↑	125%	
2.1.B	Dutch Shisler Sobering Center and Emergency Service Patrol	1,726	Number of persons contacted (duplicated)	5,000	8,495	↑	170%	Diverting people to the Sobering Center, rather than engaging the justice system, provides the opportunity for all who are transported to connect to services.
			Number of clients (duplicated) transported to Sobering Center	3,600	3,865	↑	107%	
2.1.C	Mobile medical outreach	791	Number of clients receiving services from mobile medical van	700	791	↑	113%	Of those who were referred, 87% were linked to mental health treatment. Of those who did not have medical benefits, 84% were linked to medical benefits such as Medicaid or the AppleHealth Program.
			Total visits for medical care, psychiatric social worker, or chemical dependency professional	1,150	2,199	↑	191%	
2.1.D	South King County Homeless Outreach (PATH)	178	Number of clients engaged in service	125	178	↑	142%	PATH connected 126 individuals to community mental health services, 27 individuals to substance use treatment services, and 107 individuals to housing services.
2.2	Capital funds for permanent housing	N/A	Housing units funded in 2017	N/A	N/A	N/A	N/A	2017 VHSL funds were not included in the capital housing funding round because of the unknown outcome of the VHSL renewal ballot measure in November 2017. 2018 funds for capital housing have been allocated in the Veterans, Seniors, and Human Services Levy Transition Plan for Housing Stability.
2.3	Housing Stability Program	1,307	Number of unduplicated non-veteran households	250	396	↑	158%	98% of clients remain housed 6 months after they receive services from the Housing Stability Program. To increase the number of veterans served, the program strengthened the connection between KCVP and Solid Ground, the HSP administrator. The number of veteran households served was higher than in 2016.
			Number of unduplicated veteran households	136	112	→	82%	
2.4.A	Housing Health Outreach Team	943	Number of clients served	700	943	↑	135%	93% of Health Housing Outreach Team clients maintained housing or exited to permanent housing.
			Number of clients linked to primary care	400	404	↑	101%	
			Number of clients self-managing chronic condition	315	782	↑	248%	
2.4.B	On-site support services	1,048	Total number of households served	N/A	932	N/A	93% of clients retained their housing or moved into other permanent housing.	
2.5.A	Intensive Care Management Team (formerly Forensic Assertive Community Treatment)	70	Number of clients enrolled	74	70	↑	95%	The lack of housing available stock and strict eligibility criteria for homeless housing units have made it challenging for this strategy to meet housing targets. Program staff are working with courts and housing planners to address these challenges.
			Number of clients who moved into or maintained supportive housing	64	20	↓	31%	
2.5.B	Forensic Intensive Supportive Housing program	66	Total clients enrolled	70	66	↑	94%	Four clients exited to permanent housing. Lack of affordable housing options continues to be a challenge for the program. Program staff are working with housing planners to address this challenge.
			Number of clients who moved into or maintained supportive housing	51	42	→	82%	
2.6.A	Community Homeless Employment Services	412	Number of homeless clients enrolled	294	412	↑	140%	Of those with job placements, the average household income increased from \$2,591 to \$31,637.
			Number of job placements	189	216	↑	114%	
2.6.B	Career Connections	163	Number of clients served	180	163	↑	91%	Of those with job placements, the average household income increased from \$6,001 to \$24,310. Fewer clients obtained new jobs than expected, in part because of staffing challenges. The program is now fully staffed.
			Number of clients completing job readiness and training	150	163	↑	109%	
			Number of clients obtaining new jobs	85	71	→	84%	
2.6.D	King County Fellowship Program for Veterans	16	Number of clients assessed	50	130	↑	260%	4 of the fellows included in the 2017 program accepted King County jobs after their fellowship ended.
			Number of clients entering fellowship program	16	16	↑	100%	
TOTAL STRATEGY 2 CLIENTS SERVED 2017: 7,112								

See footnotes on page 24.

**Activity 2.6.C does not appear on this chart because it was not funded in 2017.

VHSL Activity***		Household members served 2017*	HOW MUCH SERVICE WAS PROVIDED? HOW WELL DID LEVY SERVICES DO?				What difference did the service make in the lives of clients?
			Service measure	2017 target	Actual 2017 performance	% Target reached	
STRATEGY 3: IMPROVING HEALTH							
3.1.A	Behavioral health integration	1,895	Number of persons screened	2,000	1,454	⇒ 73%	51% of clients had reduced symptoms of depression or anxiety. Using the current data collection system, it is challenging to capture screening data accurately. An improved process for tracking this information is under development.
			Total number of all clients receiving treatment	1,500	1,895	↑ 126%	
3.1.B	Behavioral health integration for veterans	805	Number of veterans or dependents screened for PTSD/ mental health issues	450	805	↑ 179%	48% of clients had reduced symptoms of depression or anxiety.
			Number of veterans or their dependents enrolled	225	672	↑ 299%	
3.2	Veteran and trauma competency training	1,899	Number of mainstream providers trained	748	1,200	↑ 160%	After training, 95% of survey respondents report changing or improving the services their agency provides to veterans and their families.
			Number of professionals trained	752	699	↑ 93%	
			Number of training sessions	65	67	↑ 103%	
3.4	Depression intervention for seniors (PEARLS)	117	Number of older adults/veterans enrolled in PEARLS	110	117	↑ 106%	87% of clients experienced reduced symptoms of depression.
			Number of older adults/veterans who completed PEARLS	82	90	↑ 110%	
TOTAL STRATEGY 3 CLIENTS SERVED 2017: 4,716							

See footnotes on page 24.

*** Activities 3.3 and 3.5 do not appear in this chart since their focus was planning and coordination, not services. Activity 3.6 Client Care Coordination was retired and replaced by Coordinated Entry for All.

VHSL Activity	Household members served 2017*	HOW MUCH SERVICE WAS PROVIDED? HOW WELL DID LEVY SERVICES DO?					
		Service measure	2017 target	Actual 2017 performance	% Target reached	What difference did the service make in the lives of clients?	
STRATEGY 4: STRENGTHENING FAMILIES							
4.1.A.1	Nurse Family Partnership	231	Number of households enrolled	100	130	↑ 130%	86% of clients had healthy birth outcomes.
4.1.A.2	Nurse Family Partnership Employment	116	Number of people enrolled in the employment and education resources component of NFP	40	116	↑ 290%	78% of NFP employment clients entered education or training.
			Number of people entering education or training	30	90	↑ 300%	
4.1.B	Healthy Start	360	Number of new clients assessed	300	360	↑ 120%	Clients were successfully linked to medical care in more 577 instances. Home visits were affected by staffing challenges; these are being addressed.
			Number of clients who received home visits	300	240	→ 80%	
4.2	Maternal depression reduction	2,814	Number of persons screened	2,100	2,814	↑ 134%	63% of clients showed reduced depression or anxiety symptoms. Data collection challenges to capture the number of persons screened are being addressed.
			Number of persons who screened positive for depression	750	614	→ 82%	
			Total number of clients receiving treatment	450	461	↑ 102%	
4.3.A	PFR Train the Learner Program	18	Number of agency learners delivering PFR intervention	12	18	↑ 150%	100% of the facilitators who were trained increased their mastery of skills needed to deliver the PFR program.
			Number of community members showing improved skills and knowledge	12	18	↑ 150%	
4.3.B	Family, Friend, and Neighbor Play & Learn Groups	9,570	Number of facilitators educated in play and learn	32	65	↑ 203%	Most parents/caregivers reported that they increased the school readiness of their child (82%) and social/emotional development of their child (82%). 90% of parents/caregivers felt increased support as a caregiver. The target for the number of Play and Learn groups was set based on an inaccurate calculation; the information is now calculated correctly and the target will be adjusted accordingly.
			Number of play and learn groups	85	61	→ 72%	
4.4	Passage Point	137	Number of new households and carryover enrolled	60	58	↑ 97%	84% of families retained or moved into permanent housing. No clients returned to homelessness within 6 months of leaving the program.
4.5.A	2-1-1 Community Information Line	3,000	Number of callers	3,000	3,000	↑ 100%	2-1-1 received 71,899 total calls in 2017; the VHSL provided funding for 3,000 calls. 96.5% of callers received new information and 99.5% felt that the call was helpful.
4.5.B	Cultural Navigator	1,018	Number of clients (duplicated) receiving information and referral	1,000	1,909	↑ 191%	1,909 immigrant and refugee clients received culturally appropriate support and referral.
			Number of agencies receiving technical assistance	250	266	↑ 106%	
TOTAL STRATEGY 4 CLIENTS SERVED 2017: 17,264							

See footnotes on page 24.

2017 Financial Reports

Veteran Levy funds by strategy

	2017 Adopted SIP budget (ordinance 18409)*	2017 Supplemental budget ordinance 18544, 18602	Adjustments**	Total operating budget	2017 Expenditure	
Service Improvement Plan strategy						
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS						
1.1	King County Veterans Program	\$2,485,000	\$337,000	\$412,533	\$3,234,533	\$3,234,834
1.2	Veteran outreach and engagement					
A	Enhanced outreach to women veterans and veterans of color	\$300,000	\$-	\$-	\$300,000	\$300,000
B	Veterans information and referral	\$100,000	\$-	\$-	\$100,000	\$100,000
C	Homeless street outreach	\$84,000	\$-	\$13,500	\$97,500	\$97,500
1.3	Veterans employment and training	\$200,000	\$-	\$-	\$200,000	\$200,000
1.4	PTSD treatment/military sexual trauma training	\$450,000	\$-	\$-	\$450,000	\$450,000
1.5	Veterans justice					
A	Veterans Reentry Case Management Program	\$100,000	\$-	\$(50,000)	\$50,000	\$50,000
B	Veterans legal assistance program	\$20,000	\$-	\$30,000	\$50,000	\$50,000
C	Emerging programs for justice-involved veterans	\$345,000	\$-	\$(105,000)	\$240,000	\$234,279
1.6	Support for military families					
A	Military family outreach	\$174,000	\$-	\$-	\$174,000	\$174,000
B	Military family counseling	\$100,000	\$-	\$-	\$100,000	\$100,000
Total Strategy 1	\$4,358,000	\$337,000	\$301,033	\$4,996,033	\$4,990,614	
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING & EMPLOYMENT						
2.1	Outreach and engagement					
A	Homeless street outreach (REACH)	\$86,000	\$-	\$-	\$86,000	\$86,000
B	Dutch Shisler Sobering Center/Emergency Services Patrol	\$45,000	\$-	\$-	\$45,000	\$45,000
C	Mobile Medical Outreach	\$90,000	\$-	\$-	\$90,000	\$90,000
D	South King County Homeless Outreach	\$15,000	\$-	\$-	\$15,000	\$15,000
2.2	Capital funds for permanent housing	\$960,000	\$-	\$-	\$960,000	\$960,000
2.3	Housing Stability Program	\$400,000	\$-	\$-	\$400,000	\$400,000
2.4	Support services for permanent housing					
A	Housing Health Outreach Team	\$75,000	\$-	\$-	\$75,000	\$75,000
B	On-site support services	\$720,000	\$-	\$-	\$720,000	\$720,000
2.5	Criminal justice initiatives					
A	Forensic Assertive Community Treatment/The Vital Program	\$63,000	\$-	\$-	\$63,000	\$63,000
B	Forensic Intensive Supportive Housing program	\$210,000	\$-	\$(42,000)	\$168,000	\$168,000
2.6	Employment and training					
A	Community Homeless Employment Services	\$120,000	\$-	\$65,000	\$185,000	\$185,000
B	Career Connections	\$120,000	\$-	\$-	\$120,000	\$120,000
C	Aerospace and Veteran Employment Training Initiative	\$-	\$-	\$-	\$-	\$-
D	King County Fellowship Program for Veterans	\$200,000	\$-	\$-	\$200,000	\$200,000
2.7	Youth/Young Adult Homelessness Plan Private Fund Match	\$-	\$-	\$-	\$-	\$-
Total Strategy 2	\$ 3,104,000	\$-	\$ 23,000	\$ 3,127,000	\$ 3,127,000	
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 for veterans	\$600,000	\$-	\$-	\$600,000	\$600,000
3.2	Veteran and trauma competency training	\$200,000	\$-	\$-	\$200,000	\$200,000
3.3	Health care reform system design and implementation	\$25,000	\$-	\$-	\$25,000	\$25,000
3.4	Depression intervention for seniors (PEARLS)	\$178,000	\$-	\$-	\$178,000	\$178,000
3.5	Facilitation of ongoing partnerships	\$250,744	\$-	\$(102,657)	\$148,087	\$148,087
3.6	Client care coordination	\$40,000	\$-	\$(40,000)	\$-	\$-
Total Strategy 3	\$ 1,293,744	\$-	\$(142,657)	\$ 1,151,087	\$ 1,151,087	
STRATEGY 4: STRENGTHENING FAMILIES AT RISK***						
Evaluation 5	\$257,500	\$-	\$(97,647)	\$159,853	\$159,853	
Total program	\$9,013,244	\$337,000	\$83,729	\$9,433,973	\$9,428,554	
Admin 6	\$457,960	\$-	\$(83,729)	\$374,231	\$312,842	
Board support 7	\$68,736	\$-	\$-	\$68,736	\$77,556	
GRAND TOTAL	\$9,539,940	\$337,000	\$-	\$9,876,940	\$9,818,952	
Percent expended					99.41%	

* Ordinance 18409 included fund balance appropriations for 3.5 in the amount of \$180,744 for levy renewal activities and 2.6D in the amount of \$200,000.

** Includes Admin 5% adjustment and reallocations to ensure maximum expenditure.

*** Strategy 4 receives no Veterans Levy funds.

Abbreviations: PEARLS, Program to Encourage Active, Rewarding Lives for Seniors; PTSD, post-traumatic stress disorder; SIP, Service Improvement Plan.

Human Services Levy funds by strategy

	2017 Adopted SIP budget (ordinance 18409)*	2017 Supplemental budget ordinance 18544, 18602	Adjustments**	Total operating budget	2017 expenditure	
Service Improvement Plan strategy						
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS***						
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING & EMPLOYMENT						
2.1	Outreach and engagement					
A	Homeless street outreach (REACH)	\$190,000	\$-	\$-	\$190,000	\$190,000
B	Dutch Shisler Sobering Center/Emergency Services Patrol	\$100,000	\$-	\$-	\$100,000	\$100,000
C	Mobile Medical Outreach	\$210,000	\$-	\$-	\$210,000	\$210,000
D	South King County Homeless Outreach	\$65,000	\$-	\$-	\$65,000	\$65,000
2.2	Capital funds for permanent housing	\$1,200,000	\$-	\$-	\$1,200,000	\$1,200,000
2.3	Housing Stability Program	\$450,000	\$-	\$-	\$450,000	\$450,000
2.4	Support services for permanent housing					
A	Housing Health Outreach Team	\$ 290,000	\$-	\$-	\$290,000	\$290,000
B	On-site support services	\$ 1,000,000	\$-	\$-	\$1,000,000	\$1,000,000
2.5	Criminal justice initiatives					
A	Forensic Assertive Community Treatment/The Vital Program	\$142,000	\$-	\$-	\$142,000	\$142,000
B	Forensic Intensive Supportive Housing program	\$480,000	\$-	\$-	\$480,000	\$480,000
2.6	Employment and training					
A	Community Homeless Employment Services	\$550,000	\$-	\$-	\$550,000	\$550,000
B	Career Connections	\$300,000	\$-	\$-	\$300,000	\$300,000
C	Aerospace and Veteran Employment Training Initiative	\$-	\$-	\$-	\$-	\$-
D	King County Fellowship Program for Veterans	\$-	\$-	\$-	\$-	\$-
2.7	Youth/Young Adult Homelessness Plan Private Fund Match	\$-	\$-	\$-	\$-	\$-
Total Strategy 2		\$4,977,000	\$-	\$-	\$4,977,000	\$4,977,000
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 for veterans	\$-	\$-	\$-	\$-	\$-
3.2	Veteran and trauma competency training	\$50,000	\$-	\$-	\$50,000	\$50,000
3.3	Health care reform system design and implementation	\$245,000	\$-	\$-	\$245,000	\$245,000
3.4	Depression intervention for seniors (PEARLS)	\$178,000	\$-	\$-	\$178,000	\$178,000
3.5	Facilitation of ongoing partnerships	\$250,744	\$-	\$30,000	\$280,744	\$213,145
3.6	Client care coordination	\$100,000	\$-	\$(30,000)	\$70,000	\$70,000
Total Strategy 3		\$1,448,744	\$-	\$-	\$1,448,744	\$1,381,145
STRATEGY 4: STRENGTHENING FAMILIES AT RISK						
4.1	Home visiting					
A	Nurse Family Partnership	\$470,000	\$-	\$59,200	\$529,200	\$529,200
B	Healthy Start	\$270,000	\$-	\$-	\$270,000	\$270,000
4.2	Maternal depression reduction	\$625,000	\$-	\$-	\$625,000	\$625,000
4.3	Parent education and support	\$260,000	\$-	\$(59,200)	\$200,800	\$200,800
4.4	Passage Point	\$415,000	\$-	\$-	\$415,000	\$415,000
4.5	Information and referral					
A	2-1-1 Community Information Line	\$50,000	\$-	\$-	\$50,000	\$50,000
B	Cultural Navigator	\$70,000	\$-	\$-	\$70,000	\$70,000
Total Strategy 4		\$2,160,000	\$-	\$-	\$2,160,000	\$2,160,000
Immigrant Legal Defense – Ordinance 18544			\$360,000	\$-	\$360,000	\$360,000
Housing, Education, and Access – Ordinance 18602			\$205,000	\$-	\$205,000	\$205,000
Evaluation 5		\$287,500	\$-	\$-	\$287,500	\$285,705
Total program		\$8,873,244	\$565,000	\$-	\$9,438,244	\$9,368,850
Admin 6		\$448,002	\$-	\$-	\$448,002	\$462,801
Board support 7		\$68,694	\$-	\$-	\$66,436	\$80,620
Grand total		\$9,389,940	\$565,000	\$-	\$9,954,940	\$9,912,271
Percentage expended						99.57%

* Ordinance 18409 included fund balance appropriations for 3.5 in the amount of \$180,744 for levy renewal activities and 2.3 in the amount of \$50,000.

** Includes Admin 5% adjustment and reallocations to ensure maximum expenditure.

*** Strategy 1 receives no Human Services Levy funds.

Combined Levy funds by strategy

	2017 Adopted SIP budget (ordinance 18409)*	2017 Supplemental budget ordinance 18544, 18602	Adjustments**	Total operating budget	2017 expenditure	
Service Improvement Plan strategy						
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS						
1.1	King County Veterans Program	\$2,485,000	\$ 337,000	\$ 412,533	\$ 3,234,533	\$ 3,234,834
1.2	Veteran outreach and engagement					
A	Enhanced outreach to women veterans and veterans of color	\$ 300,000	\$-	\$-	\$ 300,000	\$ 300,000
B	Veteran's information and referral	\$ 100,000	\$-	\$-	\$ 100,000	\$ 100,000
C	Homeless street outreach	\$ 84,000	\$-	\$ 13,500	\$ 97,500	\$ 97,500
1.3	Veterans employment and training	\$ 200,000	\$-	\$-	\$ 200,000	\$ 200,000
1.4	PTSD treatment/military sexual trauma training	\$ 450,000	\$-	\$-	\$ 450,000	\$ 450,000
1.5	Veterans justice					
A	Veterans Reentry Case Management Program	\$ 100,000	\$-	\$ (50,000)	\$ 50,000	\$ 50,000
B	Veterans legal assistance program	\$ 20,000	\$-	\$ 30,000	\$ 50,000	\$ 50,000
C	Emerging programs for justice-involved veterans	\$ 345,000	\$-	\$ (105,000)	\$ 240,000	\$ 234,279
1.6	Support for military families					
A	Military family outreach	\$ 174,000	\$-	\$-	\$ 174,000	\$ 174,000
B	Military family counseling	\$ 100,000	\$-	\$-	\$ 100,000	\$ 100,000
Total Strategy 1	\$4,358,000	\$337,000	\$301,033	\$4,996,033	\$4,990,614	
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING & EMPLOYMENT						
2.1	Outreach and engagement					
A	Homeless street outreach (REACH)	\$276,000	\$-	\$-	\$276,000	\$276,000
B	Dutch Shisler Sobering Center/Emergency Services Patrol	\$145,000	\$-	\$-	\$145,000	\$145,000
C	Mobile Medical Outreach	\$300,000	\$-	\$-	\$300,000	\$300,000
D	South King County Homeless Outreach	\$80,000	\$-	\$-	\$80,000	\$80,000
2.2	Capital funds for permanent housing	\$2,160,000	\$-	\$-	\$2,160,000	\$2,160,000
2.3	Housing Stability Program	\$850,000	\$-	\$-	\$850,000	\$850,000
2.4	Support services for permanent housing					
A	Housing Health Outreach Team	\$365,000	\$-	\$-	\$365,000	\$365,000
B	On-site support services	\$1,720,000	\$-	\$-	\$1,720,000	\$1,720,000
2.5	Criminal justice initiatives					
A	Forensic Assertive Community Treatment/The Vital Program	\$205,000	\$-	\$-	\$205,000	\$205,000
B	Forensic Intensive Supportive Housing program	\$690,000	\$-	\$ (42,000)	\$648,000	\$648,000
2.6	Employment and training					
A	Community Homeless Employment Services	\$670,000	\$-	\$ 65,000	\$735,000	\$735,000
B	Career Connections	\$420,000	\$-	\$-	\$420,000	\$420,000
C	Aerospace and Veteran Employment Training Initiative	\$-	\$-	\$-	\$-	\$-
D	King County Fellowship Program for Veterans	\$200,000	\$-	\$-	\$200,000	\$200,000
2.7	Homeless Youth Employment	\$-	\$-	\$-	\$-	\$-
Total Strategy 2	\$8,081,000	\$-	\$23,000	\$8,104,000	\$8,104,000	
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 for veterans	\$600,000	\$-	\$-	\$600,000	\$600,000
3.2	Veteran and trauma competency training	\$250,000	\$-	\$-	\$250,000	\$250,000
3.3	Health care reform system design and implementation	\$270,000	\$-	\$-	\$270,000	\$270,000
3.4	Depression intervention for seniors (PEARLS)	\$356,000	\$-	\$-	\$356,000	\$356,000
3.5	Facilitation of ongoing partnerships	\$501,488	\$-	\$ (72,657)	\$428,831	\$361,232
3.6	Client care coordination	\$140,000	\$-	\$ (70,000)	\$70,000	\$70,000
Total Strategy 3	\$2,742,488	\$-	\$ (142,657)	\$2,599,831	\$2,532,232	
STRATEGY 4: STRENGTHENING FAMILIES AT RISK						
4.1	Home visiting					
A	Nurse Family Partnership	\$470,000	\$-	\$ 59,200	\$529,200	\$529,200
B	Healthy Start	\$270,000	\$-	\$-	\$270,000	\$270,000
4.2	Maternal depression reduction	\$625,000	\$-	\$-	\$625,000	\$625,000
4.3	Parent education and support	\$260,000	\$-	\$ (59,200)	\$200,800	\$200,800
4.4	Passage Point	\$415,000	\$-	\$-	\$415,000	\$415,000
4.5	Information and referral					
A	2-1-1 Community Information Line	\$50,000	\$-	\$-	\$50,000	\$50,000
B	Cultural Navigator	\$70,000	\$-	\$-	\$70,000	\$70,000
Total Strategy 4	\$2,160,000	\$-	\$-	\$2,160,000	\$2,160,000	
	Immigrant Legal Defense—ordinance 18544		\$360,000	\$-	\$360,000	\$360,000
	Housing, Education, and Access—ordinance 18602		\$205,000	\$-	\$205,000	\$205,000
	Evaluation 5	\$545,000	\$-	\$ (97,647)	\$447,353	\$445,559
Total program	\$17,886,488	\$902,000	\$83,729	\$18,872,217	\$18,797,404	
Admin 6	\$905,962	\$-	\$ (83,729)	\$822,233	\$775,642	
Board support 7	\$137,430	\$-	\$-	\$137,430	\$158,176	
Veterans total	\$9,539,940	\$337,000	\$-	\$9,876,940	\$9,818,952	
Human services total	\$9,389,940	\$565,000	\$-	\$9,954,940	\$9,912,271	
Grand total	\$18,929,880	\$902,000	\$-	\$19,831,880	\$19,731,223	
Percentage expended					99.49%	

* Ordinance 18409 included fund balance appropriations for 3.5 in the amount of \$361,488 for levy renewal activities, 2.6D in the amount of \$200,000, and 2.3 in the amount of \$50,000.

** Includes Admin 5% adjustment and reallocations to ensure maximum expenditure.

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

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

2017 Veterans Citizen Oversight Board

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 Gary Cashman
 Sterling Leibenguth
 Mary Kay Lewis
 John McCoy
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 Elbert Reed
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Department of Community and Human Services

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 Leo Flor, Veterans and Human Services Levy Renewal Manager
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 Noa Kay, Performance Measurement and Evaluation Evaluator
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The stories in this report reflect the experiences of real clients. To preserve their privacy, names and photographs are representative.

TAX RELIEF INFORMATION

For information on tax relief for seniors, disabled persons, veterans, and their widows and widowers, call 206-296-3920 or go to kingcounty.gov/depts/assessor/Common-Questions/Seniorss.aspx.

ALTERNATE FORMATS AVAILABLE.

Call 206-263-9105
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kingcounty.gov/VHSL

EXHIBIT A

VETERANS AND HUMAN SERVICES LEVY 2017 ANNUAL FINANCIAL REPORT

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**2017 Financial Plan
Veterans and Family Levy Fund /000001141**

Category	2015/2016 BTD Actuals ¹	2017 Adopted Budget ²	2017 Current Budget ³	2017 Year-to-Date Actuals ^{4,5}	2017 Estimated
Beginning Fund Balance	2,361,096	1,869,408	2,057,832	2,057,832	2,057,832
Revenues					
Federal (BFET)		-		72,470	72,470
State		-			
Local - Veterans and Family Levy Millage	17,703,741	9,214,937	9,214,937	9,291,989	9,291,989
General Fund		-			
Intergovernmental		-			
Interfund Transfers		-			
Interest & Other	48,463	11,304	11,304	65,626	65,626
Total Revenues	17,752,204	9,226,241	9,226,241	9,430,084	9,430,084
Expenditures					
Salaries, Wages & Benefits	(3,158,234)	(1,814,490)	(1,814,490)	(1,501,884)	(1,501,884)
Supplies and Other	(99,449)	(47,540)	(47,540)	(653,250)	(653,250)
Contracted Services	(12,116,813)	(2,417,028)	(2,792,028)	(2,339,868)	(2,339,868)
Intergovernmental Services	(1,188,238)	(1,949,022)	(574,022)	(613,487)	(613,487)
Interfund Transfers	(1,492,734)	(3,311,920)	(4,648,920)	(4,710,463)	(4,710,463)
Total Expenditures	(18,055,468)	(9,540,000)	(9,877,000)	(9,818,952)	(9,818,952)
Estimated Underexpenditures					
Other Fund Transactions					
Due to EER					
Total Other Fund Transactions	-	-	-	-	-
Ending Fund Balance	2,057,832	1,555,649	1,407,073	1,668,965	1,668,965
Reserves					
Reserve for Encumbrances/Committed Projects			-	(1,668,965)	(1,668,965)
Cash Flow Reserve(s)					
Rate Stabilization Reserve(s)					
Rainy Day Reserve (60 days)	(1,504,622)	(1,590,000)	(1,646,166)	-	-
Total Reserves	(1,504,622)	(1,590,000)	(1,646,166)	(1,668,965)	(1,668,965)
Reserve Shortfall	-	34,351	239,093	-	-
Ending Undesignated Fund Balance	553,210	-	-	-	-

Financial Plan Notes:

¹ 2015/2016 Actuals reflects actual revenue and expenditures as of 12/31/2016, using EBS report GL 10.

² 2017 Adopted budget reflects council approved budget per ordinance 18409.

³ 2017 Current budget reflects adopted budget as approved by the council budget ordinance 18409 & 2nd Omnibus Ordinance 18602

⁴ 2017-2018 Actuals reflects actual revenues and expenditures as of 4/24/2018, using EBS report GL 10 ran on 4/24/2018.

⁵ Reserve is to be transferred to new Levy fund 1143 to replenish 60 day reserve balance for 2018

This plan was updated by DCHS Staff on 4/24/2018.

**2017 Financial Plan
Human Services Levy Fund/000001142**

Category	2015/2016 BTD Actuals ¹	2017 Adopted Budget ²	2017 Current Budget ³	2017 Year-to-Date Actuals ^{4,5}	2017 Estimated
Beginning Fund Balance	1,645,863	1,005,145	1,072,252	1,072,252	1,072,252
Revenues					
Federal		-		26,974	26,974
State		-			
Local - Veterans and Family Levy Millage	17,671,192	9,214,937	9,214,937	9,208,723	9,208,723
General Fund		-			
Intergovernmental		-			
Interfund Transfers		-			
Interest & Other	28,865	5,789	5,789	62,415	62,415
Total Revenues	17,700,057	9,220,726	9,220,726	9,298,113	9,298,113
Expenditures					
Salaries, Wages & Benefits	(1,144,586)	(774,052)	(774,052)	(626,221)	(626,221)
Supplies and Other	(43,456)	(15,192)	(15,192)	(49,665)	(49,665)
Contracted Services	(16,570,527)	(94,044)	(93,984)	(295,146)	(295,146)
Intergovernmental Services	(515,099)	(437,366)	(437,366)	(211,414)	(211,414)
Interfund Transfers		(8,069,346)	(8,634,406)	(8,729,825)	(8,729,825)
Total Expenditures	(18,273,668)	(9,390,000)	(9,955,000)	(9,912,271)	(9,912,271)
Estimated Underexpenditures					
Other Fund Transactions					
Total Other Fund Transactions	-	-	-	-	-
Ending Fund Balance	1,072,252	835,871	337,978	458,093	458,093
Reserves					
Expenditure Reserve (s)				(458,093)	(458,093)
Cash Flow Reserve(s)					
Rate Stabilization Reserve(s)					
Rainy Day Reserve (60 days)	(1,522,806)	(1,565,000)	(1,659,166)	-	-
Total Reserves	(1,522,806)	(1,565,000)	(1,659,166)	(458,093)	(458,093)
Reserve Shortfall	450,554	729,129	1,321,188	-	-
Ending Undesignated Fund Balance	-	-	-	-	-

Financial Plan Notes:

¹ 2015/2016 Actuals reflects actual revenues and expenditures as of 12/31/2016 using EBS report GL 10.

² 2017 Adopted budget reflects council approved budget per ordinance 18409.

³ 2017 Current budget reflects adopted budget as approved by the council budget ordinance 18409 Section 77; \$9,390,000 and ordinance 18544 Section 38; \$360,000; 2nd Omnibus Ordinance 18602

⁴ 2017-2018 Actuals reflects actual revenues and expenditures as of 4/24/2018, using EBS report GL 10 ran on 4/24/18.

⁵ Reserve is to be transferred to new Levy fund 1143 to replenish 60 day reserve balance for 2018

This plan was updated by DCHS staff 4/24/2018.

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 2017 annual report package. The package includes the following:

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

The adjusted Service Improvement Plan budget for the Veterans and Human Services Levy (VHSL) for 2017 was \$19,831,880 of which \$9,876,940 was Veterans Levy funding and \$9,954,940 was Human Services Levy funding. This amount includes \$337,000 in supplemental funding for Veterans Levy and \$565,000 for Human Services Levy.

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

Of the \$19,831,880 adjusted budget, a total of \$19,731,223 was expended. A total of \$100,657 (one percent) was not expended.

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

A total of \$19,831,880 in funding was committed, of which \$9,876,940 was Veterans Levy funding and \$9,954,940 was Human Services Levy funding. This includes funds committed by Letter of Award, Contract and/or Memorandum of Agreement (MOA), the Service Improvement Plan, as well as funds committed to enhance the services provided by the King County Veterans Program. See pages 28-30 of the Veterans and Human Services Levy: 2017 Annual Report for details.

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

The 2017 Budget Ordinance included supplemental funding totaling \$902,000 of which \$337,000 was Veterans Levy Supplemental funding and \$565,000 for Human Services.

5) All levy operation and administrative costs:

Levy operation and administrative costs are listed on pages 28-30 of the Veterans and Human Services Levy: 2017 Annual Report.

6) Administration and fiscal staff:

As of December 31, 2017, the administration and fiscal staff supported by the Levy totaled seven (7.0) full-time equivalents.

7) 2017 Contracts:

As of December 31, 2017, the Community Services Division (CSD) had the following contracts in place: two internal Memoranda of Agreement with King County agencies and 52 subcontracts with community providers.

8) Additional Financial Management Practices Update

VHSL Service Improvement Plan (SIP) expenditure variances are reviewed and analyzed on a monthly basis by the levy fiscal staff and levy program administrators. On a quarterly basis, SIP expenditure variances are analyzed and problem solved with input from program and contract managers from the responsible County agencies.

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		
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
1.5 C 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			
1.2 A Enhanced Outreach to Women Veterans and Veterans of Color	2012 Supplemental Budget Ordinance appropriation	\$ 75,000												SIP Allocation Table revised. See columns 2012-2017 for Activities 1.4, 1.6 B; 2.1 C; 2.2; 2.4 B; 2.6 A, 2.6 C and 2.6 D. Plans either exit or were created.	Through 2012 Supplemental Budget Ordinance
1.4 PTSD Treatment /MST Counseling	*	\$ 50,000		\$ 200,000		\$ 200,000									
2.1 C Mobile Medical Unit	"	\$ 115,000	\$ 260,000												
2.2 Housing Capital & Services	"	\$ 2,300,000													
2.4 B Housing /Supportive Services - Youth & Young	"		\$ 173,127	\$ 210,000	\$ 435,873										
2.6 A Community Employment Services -	"		\$ 35,000												
2.6 C Aerospace & Veterans Employment	"	\$ 237,294	\$ 79,098	\$ 635,184	\$ 136,728	\$ 627,522	\$ 134,174								
2.6 D Veterans Internship Program (new activity)	"	\$ 33,333		\$ 100,000		\$ 66,667									
1.6 B Military Family Counseling	2012 Supplemental Budget Ordinance & 2013/2014 Budget Ordinance			\$ 100,000										SIP Allocation Table revised. See columns 2012-2017 for Activities 1.6 B; 2.4 C; 2.7; and 3.4. Plans either exist or were created.	Notified through 2012 Supplemental Budget Ordinance
2.4 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										
3.5 Facilitation of Community Partnerships/ PAO Family Advocate for Involuntary Treatment Act clients	Striker Amendment to 2013 Budget Ordinance & transfer of unspent 2012 funds to GL						\$ 81,000							SIP Allocation Table revised. See column 2014, Activity 3.5: Facilitation of Community Partnerships.	Notified through Ordinance 17696
3.5 Facilitation of Community Partnerships/ Regional Veterans Initiative (RVI)	Unspent 2012 VL funds (\$326,902) and unspent 2013 VL funds (\$61,545) reallocated to 3.5 for RVI					\$ 388,447								SIP Allocation Table revised. See columns 2014 Activity 3.5: Facilitation of Community Partnerships.	Through Ordinance 17696
4.5 A 2-1-1 Community Information Line	Unspent 2013 funds reallocated						\$ 12,875							SIP Allocation Table revised. See column 2014 for Activity 4.5.A	Through 2014 Levy Annual Report

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		
4.3 Parent Education & Support	\$59,200 identified as unexpendable. Transferred to 4.1.A Nurse Family Partnership (NFP) for Employment & Education Resources(EER) services						\$ (59,200)		\$ (69,200)		\$ (69,200)		\$ (59,200)	SIP Allocation Table revised. See column 2014 for Activity 4.3	Through 2014 Levy Annual Report
4.1.A Nurse Family Partnership / Employment & Education Resources (EER)	Unspent 2013 HS funds reallocated (\$60K), 2.5.B FISH 2014 HS funds (\$24,500)identified as being unspent by year end reallocated, and \$59,200 annually of SIP allocation reallocated from 4.3 Promoting First Relationships for EER services.					\$ 143,700		\$ 59,200		\$ 59,200		\$ 59,200		SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
2.5.B FISH	\$60K identified as unexpendable by 2014 year-end. Reallocated \$32,500 to 2.6.B Career Connections & \$24,500 to 4.1.A NFP/EER services.					\$ (18,000)	\$ (42,000)							SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
2.6.B Career Connections	Received \$32.5K of 2014 allocation for 2.5.B FISH that was identified as being unspent by year-end.					\$ 15,000	\$ 17,500							SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
3.6 Client Care Coordination	\$16K identified as unexpendable by year end was reallocated to 1.5.B Northwest Justice Project					\$ (16,000)								SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
1.5.B Northwest Justice Project	Received \$19K of 2014 allocation from Client care Coordination (\$16K) and 2.5.B FISH (\$3K) that was identified as being unspent by year-end.					\$ 19,000								SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
2.7 Youth/Young Adult Homelessness Plan	Council request to add \$250,000 from fund balance to Clear Path to Employment program for Y/YA								\$ 250,000					SIP Allocation Table Revised. See columns for 2015.	Through Ordinance 17941/ 18110
2.6.D KC Internship Program for Veterans	Council request to add \$100,000 from fund balance to continue veterans internship/fellowship program							\$ 100,000						SIP Allocation Table Revised. See columns for 2015.	Through Ordinance 17941/ 18110
1.5.B Northwest Justice Project	\$60,000 in unspent 2014 funds provided to NJP due to loss of grant funding							\$ 60,000						SIP Allocation Table Revised. See columns for 2015.	Through 2015 Levy Annual Report

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		
3.1.A Behavioral Health Integration	Budget Office requested \$579,000 for PHSKC subcontractor Navos Primary Care Program providing mental health services due to budget shortfall								\$ 579,000					SIP allocation table revised. See columns for 2015.	Through Ordinance 17941/18110
1.1 King County Veterans Program	Identified \$210,000 that would be unspent by year-end 2015 and reallocated to 1.4.B, 2.3 and 3.5.							\$ (210,000)						SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
1.2.A Enhanced Outreach to Women Veterans & Veterans of Color	Identified \$50,000 that would be unspent by year-end 2015 due to subcontractor underperformance and reallocated to 3.5.							\$ (50,000)						SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
2.5.A FACT	Identified \$1,250 that would be unspent by year-end 2015 and reallocated to 3.5.							\$ (1,250)						SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
2.5.B FISH	Identified \$45,000 (\$13,500 Vets Levy & \$31,000 HS) that would be unspent by year-end 2015 and reallocated to 3.5 and 4.1 EER/NFP.							\$ (13,000)	\$ (31,500)					SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
2.3 Housing Stability Program / Landlord Liaison Program	\$15K of unspent KCVP funds provided to 2.3 HSP/LLP to assist in ending Veterans Homelessness							\$ 15,000						SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
3.5 Facilitating Community Partnerships	\$62K of unspent 2013 funds allocated to Facilitating Community Partnerships to assist in ending veterans homelessness							\$ 62,000						SIP allocation table revised. See columns for 2015.	Through Ordinance 17941 / 18110
3.5 Facilitating Community Partnerships	\$107,750 in unspent funds (\$43K from KCVP, \$50K from 1.2.A, \$13,500 from 2.5.B FISH, \$1,250 from 2.5.A FACT) provided to 3.5 Facilitating Community Partnerships for Ending Veterans Homelessness							\$ 107,750						SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
4.1.A Nurse Family Partnership / Employment & Education Resources (EER)	\$31,500 in unspent 2015 funds (from 2.5.B FISH) for employment / education services provided by EER								\$ 31,500.00					SIP allocation table revised. See columns for 2015.	Through 2015 Levy Annual Report
1.1 King County Veterans Program	\$250,000 in Veterans Levy fund balance allocated to 1.1 KCVP for moving costs.									\$250,000				SIP Allocation Table revised. See columns for 2016.	Through Ordinance 18425
2.6.D KC Internship Program for Veterans	\$100,000 in 2015 unspent Veterans Levy funds allocated to 2.6.D King County Veterans Internship/Fellowship Program										\$100,000			See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report

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		
2.1.C Mobile Medical Outreach	\$12,317 in unspent 2015 Human Services Levy funds (24,634 combined 2015 unspent from 5.0 Evaluation Services - 10,516 - and 7.0 Board Support Services - 14,118 - and split between 2.1.C MMV and 2.1.1. Community Information Line - 12,317 each) towards IT equipment updates.										\$12,317			See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report
2.1.C Mobile Medical Outreach	\$10,149 in 2016 unspent funds from 2.5.A FACT Program/Intensive Case Management and 2.5.B FISH re-allocated to 2.1.C Mobile Medical Outreach for use towards one-time motel bed nights for patients in need of medical respite, and for training materials for MDs, RNs and SWs.									\$6,133	\$4,016			See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report
4.5.A 2-1-1 Community Information Line	\$12,317 in unspent 2015 Human Services Levy funds (24,634 combined 2015 unspent from 5.0 Evaluation Services - 10,516 - and 7.0 Board Support Services - 14,118 - and split between 2.1.C MMV and 2.1.1. Community Information Line - 12,317 each) towards ongoing operational costs										\$12,317			See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report
4.5.A Crisis Clinic, 2-1-1	\$10,150 in 2016 unspent funds from 2.5.A FACT Program/Intensive Case Management and 2.5.B FISH re-allocated to 4.5.A Crisis Clinic for use towards ongoing operating costs.										\$10,150			See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report
1.5.B Northwest Justice Project	\$60,000 in unspent 2016 Veterans Levy funds re-allocated to 1.5.B Northwest Justice Project for civil legal aid services.									\$60,000				See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report
3.5 Facilitating Community Partnerships	\$107,750 in carryover from unspent 2015 funds (\$43K from KCVP, \$50K from 1.2.A, \$13,500 from 2.5.B FISH, \$1,250 from 2.5.A FACT) provided to 3.5 Facilitating Community Partnerships for VHSL renewal.										\$107,750			See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report
2.5A. Forensic Assertive Community Treatment Program (FACT)/Intensive Case Management	\$4,299 in 2016 unspent funds returned to fund balance for re-allocation to 4.5.A Crisis Clinic, 211, and 2.1.C Mobile Medical Van.									(\$1,333)	(\$2,966)			See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report

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			
2.5.B. Forensic Intensive Supportive Housing Program (FISH)	\$16,000 in 2016 unspent funds returned to fund balance for re-allocation to 4.5.A Crisis Clinic, 2.11, and 2.1.C Mobile Medical Van.										(\$4,800)	(\$11,200)		See "Adjustments" column of pages 28-30 of the VHSL 2016 Annual Report.	Through 2016 Levy Annual Report	
3.6 Client Care Coordination	3.6 Client Care Coordination program sunsetted effective 12/16 as Coordinated Entry for All assumed housing referral responsibility. \$40K of VL funds transferred to 1.1 Salvation Army/William Booth Contract. \$30K distribution is still to be determined.												\$ (40,000)	\$ (30,000)	See "Adjustments" column of pages 28-30 of the VHSL 2017 Annual Report.	Through 2017 Levy Annual Report
3.5 Facilitation of Ongoing Partnerships	\$30,000 from 3.6 Client Care Coordination														See "Adjustments" column of pages 28-30 of the VHSL 2017 Annual Report.	Through 2017 Levy Annual Report
1.1 King County Veterans Program	\$40,000 in 2017 Veterans Levy dollars reallocated from 3.6 Client Care Coordination to 1.1 King County Veterans Program to be used for Salvation Army/William Booth Emergency Shelter Contract												\$ 40,000		See "Adjustments" column of pages 28-30 of the VHSL 2017 Annual Report.	Through 2017 Levy Annual Report
2.6.D KC Internship Program for Veterans	Per King County Ordinance 18409, \$200,000 in 2017 Veterans Levy funds shall be allocated to the 2.6.D Veterans Internship/Fellowship Program: \$100,000 shall support 16 fellowship positions in 2017 and \$100,000 shall support 16 fellowship positions in 2018.												\$ 200,000		SIP Allocation Table revised. See columns for 2017.	Through Ordinance 18409
2.3 Housing Stability Program / Landlord Liaison Program	Per King County Ordinance 18409, the addition of \$50,000 in Human Services Levy funds to 2.3 Housing Stability Program-Housing Justice Project is to be split over the 2017-2018 biennium: \$25,000 to be spent in 2017 and \$25,000 to be spent in 2018.													\$ 50,000	SIP Allocation Table revised. See columns for 2017.	Through Ordinance 18409
2.6.A Housing Employment Programs	\$65,000 in 2017 VL Fund Balance added to 2.6.A to fund the YWCA's Employment Specialist at KCVF												\$ 65,000		See "Adjustments" column of pages 28-30 of the VHSL 2017 Annual Report.	Through 2017 Levy Annual Report

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		
1.5.C Emerging Programs	Reduce 1.5.C by \$155,000 in VL 2017 funds. \$100K of these funds will be transferred to Salvation Army Contract Strategy 1.1, \$13,500 to 1.2.C WDVA Homeless Outreach. Use of remaining dollars is still being determined.													See "Adjustments" column of pages 28-30 of the VHSL 2017 Annual Report.	Through 2017 Annual Report
1.1. King County Veterans Program Contracted Shelter	\$100K from 1.5.C in VL transferred to 1.1 for Salvation Army/William Booth Emergency Shelter Contract												\$ (100,000)	See "Adjustments" column of pages 28-30 of the VHSL 2017 Annual Report.	Through 2017 Annual Report
2.5.B FISH	\$42K in VL funds reduced due to repeated underexpenditure. Distribution is still being determined.												\$ (42,000)	See "Adjustments" column of pages 28-30 of the VHSL 2017 Annual Report.	Through 2017 Annual Report

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017	
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships							
1.1	<u>King County Veterans Program</u>						
	Veterans	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,735,000	\$3,234,533
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,735,000	\$3,234,533
1.2	<u>Outreach and engagement</u>						
A	<i>Enhanced outreach to women veterans and veterans of color</i>						
	Veterans	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
B	<i>Veteran information and referral</i>						
	Veterans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
C	<i>Homeless veterans street outreach</i>						
	Veterans	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$97,500
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$97,500
1.3	<u>Veterans employment and training</u>						
	Veterans	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
1.4	<u>Contracted PTSD treatment/Military Sexual Trauma</u>						
	Veterans	\$450,000	\$600,000	\$600,000	\$400,000	\$450,000	\$450,000
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$450,000	\$600,000	\$600,000	\$400,000	\$450,000	\$450,000
1.5	<u>Veterans justice</u>						
A	<i>Veterans Incarcerated Program</i>						
	Veterans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000
B	<i>Veterans Legal Assistance Program</i>						
	Veterans	\$20,000	\$20,000	\$39,000	\$80,000	\$20,000	\$50,000
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$20,000	\$20,000	\$39,000	\$80,000	\$20,000	\$50,000

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
C Emerging programs for justice involved veterans						
Veterans	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000	\$240,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000	\$240,000
1.6 Support for military families						
A Military family outreach						
Veterans	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
B Military family counseling						
Veterans	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Veterans	\$4,063,000	\$4,468,000	\$4,487,000	\$4,353,000	\$4,608,000	\$4,996,033
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total Strategy 1	\$4,063,000	\$4,468,000	\$4,487,000	\$4,353,000	\$4,608,000	\$4,996,033
Percent of Total Program	22%	26%	26%	25%	27%	27%
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and employment						
2.1 Outreach and engagement						
A Homeless street outreach						
Veterans	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
Human Services	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Total	\$276,000	\$276,000	\$276,000	\$276,000	\$276,000	\$276,000
B Sobering/Emergency Services Patrol						
Veterans	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
C Mobile medical outreach						
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 South King County homeless outreach						
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 Housing capital						

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
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 Housing Stability Program						
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	\$450,000
Total	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$850,000
2.4 Support services for housing						
A Housing Health Outreach Team						
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 On-site support services						
Veterans	\$300,000	\$611,873	\$340,000	\$450,000	\$525,000	\$720,000
Human Services	\$1,010,000	\$1,134,000	\$815,000	\$850,000	\$950,000	\$1,000,000
Total	\$1,310,000	\$1,745,873	\$1,155,000	\$1,300,000	\$1,475,000	\$1,720,000
2.5 Criminal Justice Initiatives						
A FACT						
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 FISH						
Veterans	\$210,000	\$210,000	\$192,000	\$210,000	\$210,000	\$168,000
Human Services	\$480,000	\$480,000	\$438,000	\$480,000	\$480,000	\$480,000
Total	\$690,000	\$690,000	\$630,000	\$690,000	\$690,000	\$648,000
2.6 Employment and training						
A Community employment services						
Veterans	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$185,000
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	\$735,000
B Career Connections						
Veterans	\$120,000	\$120,000	\$135,000	\$120,000	\$120,000	\$120,000
Human Services	\$300,000	\$300,000	\$317,500	\$300,000	\$300,000	\$300,000
Total	\$420,000	\$420,000	\$452,500	\$420,000	\$420,000	\$420,000
z Aerospace and Veteran Employment Training Initiative						

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
Veterans	\$237,294	\$635,184	\$627,522	\$0	\$0	\$0
Human Services	\$79,098	\$136,728	\$134,174	\$0	\$0	\$0
Total	\$316,392	\$771,912	\$761,696	\$0	\$0	\$0
D King County Internship Program for Veterans						
Veterans	\$33,333	\$100,000	\$66,667	\$100,000	\$100,000	\$200,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$33,333	\$100,000	\$66,667	\$100,000	\$100,000	\$200,000
2.7 Youth/Young Adult Homelessness Plan Private Fund Match						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$0	\$136,000	\$144,000	\$250,000		
Total						
Total Vets	\$4,834,627	\$3,196,057	\$2,880,189	\$2,499,000	\$2,709,000	\$3,127,000
Total HS	\$4,651,098	\$4,708,728	\$4,370,674	\$4,607,000	\$4,627,000	\$4,977,000
Total Strategy 2	\$9,485,725	\$7,904,785	\$7,250,863	\$7,106,000	\$7,336,000	\$8,104,000
Percent of Total Program	52%	45%	42%	41%	43%	44%
Strategy 3: Improving health through the integration of medical and behavioral health services						
3.1 Behavioral health integration						
A Behavioral health integration						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$625,000	\$625,000	\$625,000	\$1,204,000	\$625,000	\$625,000
Total	\$625,000	\$625,000	\$625,000	\$1,204,000	\$625,000	\$625,000
B Behavioral health integration-veterans						
Veterans	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
3.2 Veteran and trauma competency training						
Veterans	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Human Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
3.3 Health care reform system design and implementation						
Veterans	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Human Services	\$0	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
Total	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
3.4 Depression intervention for seniors						
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

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
Total	\$224,000	\$290,000	\$356,000	\$356,000	\$356,000	\$356,000
3.5 <u>Facilitation of ongoing partnerships</u>						
Veterans	\$70,000	\$70,000	\$458,447	\$132,000	\$70,000	\$148,087
Human Services	\$70,000	\$70,000	\$151,000	\$70,000	\$70,000	\$280,744
Total	\$140,000	\$140,000	\$609,447	\$202,000	\$140,000	\$428,831
3.6 <u>Client care coordination</u>						
Veterans	\$40,000	\$40,000	\$24,000	\$40,000	\$40,000	\$0
Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$70,000
Total	\$140,000	\$140,000	\$124,000	\$140,000	\$140,000	\$70,000
Total Vets	\$1,022,000	\$1,047,000	\$1,485,447	\$1,175,000	\$1,113,000	\$1,151,087
Total HS	\$957,000	\$1,268,000	\$1,349,000	\$1,847,000	\$1,268,000	\$1,448,744
Total Strategy 3	\$1,979,000	\$2,315,000	\$2,834,447	\$3,022,000	\$2,381,000	\$2,599,831
Percent of Total Program	11%	13%	16%	18%	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	\$613,700	\$560,700	\$529,200	\$529,200
Total	\$470,000	\$470,000	\$613,700	\$560,700	\$529,200	\$529,200
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	\$200,800	\$200,800	\$200,800	\$200,800
Total	\$260,000	\$260,000	\$200,800	\$200,800	\$200,800	\$200,800
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

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
4.5 <u>Information and referral</u>						
A <u>2-1-1 Community Information Line</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$50,000	\$50,000	\$62,875	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$62,875	\$50,000	\$50,000	\$50,000
B <u>Cultural Navigator</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total Vets	\$0	\$0	\$0	\$0	\$0	\$0
Total Human Services	\$2,160,000	\$2,160,000	\$2,257,375	\$2,191,500	\$2,160,000	\$2,160,000
Total Strategy 4	\$2,160,000	\$2,160,000	\$2,257,375	\$2,191,500	\$2,160,000	\$2,160,000
Percent of Total Program 5	12%	12%	13%	13%	13%	12%
<u>Evaluation</u>						
Veterans	\$257,500	\$257,500	\$257,500	\$257,500	\$257,500	\$159,853
Human Services	\$287,500	\$287,500	\$287,500	\$287,500	\$287,500	\$287,500
Total	\$540,000	\$545,000	\$545,000	\$545,000	\$545,000	\$447,353
Total Program-Veterans	\$10,177,127	\$8,968,557	\$9,110,136	\$8,284,500	\$8,687,500	\$9,433,973
Total Program-Human Services	\$8,050,598	\$8,424,228	\$8,264,549	\$8,933,000	\$8,342,500	\$8,873,244
Total Program 5	\$18,227,725	\$17,392,785	\$17,374,685	\$17,217,500	\$17,030,000	\$18,307,217
<u>Admin 6</u>						
Veterans	\$391,464	\$395,620	\$421,171	\$428,040	\$442,316	\$374,231
Human Services	\$369,063	\$365,620	\$420,906	\$423,040	\$437,316	\$448,002
Total 6	\$760,527	\$761,240	\$842,077	\$851,080	\$879,632	\$822,233
<u>Board Support 7</u>						
Veterans	\$71,319	\$60,583	\$62,853	\$70,264	\$66,507	\$68,736
Human Services	\$58,720	\$60,583	\$62,853	\$65,264	\$66,507	\$68,694
Total 7	\$130,039	\$121,166	\$125,706	\$135,528	\$133,014	\$137,430
Veterans Total	\$10,639,910	\$9,424,760	\$9,594,160	\$8,782,804	\$9,196,323	\$9,876,940
Human Services Total	\$8,478,381	\$8,850,431	\$8,748,308	\$9,421,304	\$8,846,323	\$9,389,940
GRAND TOTAL	\$19,118,291	\$18,275,191	\$18,342,468	\$18,204,108	\$18,042,646	\$19,266,880
VL-Original SIP II	\$7,829,283	\$8,077,703	\$8,305,635	\$8,560,804	\$8,846,323	\$9,159,196
VL-2012 Supplemental Reprograming of SIP I Unspent Balance	\$2,810,627	\$1,347,057	\$1,288,525	\$222,000	\$350,000	\$717,744
VL-SIP II plus 2012 Supplemental Reprograming of SIP I Unspent Balance	\$10,639,910	\$9,424,760	\$9,594,160			

2012 - 2017 Veterans and Human Services Levy Service Improvement Plan

	2012	2013	2014	2015	2016	2017
HSL-Original SIP II	\$7,829,283	\$8,077,703	\$8,305,635	\$8,560,804	\$8,846,323	\$9,159,196
HSL-2012 Supplemental Reprograming of SIP I Unspent Balance	\$649,098	\$772,728	\$442,673	\$860,500	\$0	\$230,744
HSL-SIP II plus 2012 Supplemental Reprograming of SIP I Unspent Balance	\$8,478,381	\$8,850,431	\$8,748,308			