



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

September 27, 2011

Ordinance 17200

Proposed No. 2011-0365.2

Sponsors Ferguson

1 AN ORDINANCE relating to the development of a
2 veterans and human services levy service improvement
3 plan and annual reporting requirements.

4 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. Findings:

6 A. The King County veterans and human services levy was passed in the primary
7 election on August 16, 2011. The levy will provide an average of seventeen million
8 dollars per year for six years. Fifty percent of the proceeds from the levy is dedicated to
9 improving health, human services and housing for veterans, military personnel and their
10 families, and fifty percent is dedicated to improving health, human services and housing
11 for a wider array of people in need.

12 B. There is a need to provide continuing direction regarding the use of these
13 funds to ensure the county's policy goals are reflected. The funds need to be invested
14 strategically, not only adding or expanding services, but improving the overall capacity
15 and results of existing services and systems.

16 C. The proceeds should be used primarily to prevent and reduce homelessness
17 and unnecessary involvement in the criminal justice and emergency medical systems and
18 increase self-sufficiency for veterans and vulnerable populations. This will maximize the

19 positive impact on homelessness, public safety and health emergencies for the well-being
20 of the veteran and nonveteran individuals and families at risk.

21 D. Following the approval of the veterans and human services levy in 2005, the
22 King County council directed the creation of a service improvement plan, which was
23 adopted by Ordinance 15632.

24 E. The service improvement plan for the 2005 through 2011 levy period needs to
25 be reviewed, updated and approved to provide guidance for levy investments and to
26 strategically invest the proceeds to achieve specific results. The updated service
27 improvement plan for the 2012 through 2017 levy period will continue the work of the
28 prior levy plan and maximize results by leveraging existing resources and by partnering
29 with other entities.

30 F. King County has begun reviewing the service improvement plan and
31 considering options for the future. It has conducted a series of meetings with key
32 stakeholders to gather input on priorities.

33 G. The economic crisis continues to challenge individuals and families
34 throughout the region, as high unemployment and foreclosure rates increase the need for
35 housing and supportive health and human services.

36 H. The economic crisis has also impacted local government, and King County's
37 general fund faces continuing challenges, including anticipated shortfalls in 2012 and
38 2013 in excess of twenty million dollars each year. As a discretionary expenditure under
39 state law, the county's human service support from the general fund has been almost
40 entirely eliminated and could face complete elimination in future years. Additionally,

41 cuts to human services funding at the state and national levels are having damaging
42 impacts on King County families in need.

43 SECTION 2. No later than October 7, 2011, the executive shall develop and
44 submit for council review and approval by ordinance a service improvement plan for the
45 investment of veterans and human services levy proceeds. The plan shall be developed
46 as a six-year strategic service improvement plan that provides a basis for evaluating the
47 results of levy expenditures in time to develop a levy renewal proposal for the ballot in
48 2017.

49 SECTION 3. A. The service improvement plan shall address the following
50 policy goals:

- 51 1. Reducing homelessness;
- 52 2. Reducing emergency medical and criminal justice involvement; and
- 53 3. Increasing self-sufficiency for veterans, military personnel, their families and
54 other individuals and families in need.

55 B. The strategies, substrategies, activities and programs identified in the service
56 improvement plan shall help to achieve these goals by:

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

64 C. To the extent possible, the veterans and human service improvement plan will
65 support the goals of the King County Strategic Plan.

66 SECTION 4. The veterans and human services levy service improvement plan
67 shall contain the following:

68 A. A description of the proposed strategies, substrategies, programs or activities,
69 supported by levy funds, including specification of whether the strategies, substrategies,
70 programs or activities are system improvements or direct services and whether the
71 investment is ongoing or one-time. The description for each investment strategy,
72 substrategy, program or activity shall identify the target group or groups to be served, and
73 define and discuss goals, service improvement strategies and desired results, including
74 how the investment or improvements will build upon and further develop existing
75 resources;

76 B. An allocation plan for the levy funds that indicates the estimated resources
77 needed for each of the proposed strategy, substrategies, programs or activities. The
78 allocation plan shall separate fifty percent of levy proceeds for services aimed towards
79 veterans and military personnel and their families from the remaining funds not
80 specifically targeted to individuals and families with a military background. Within these
81 two categories for the use of levy proceeds, the allocation plan shall show the projected
82 use of levy funds for each of the strategies, substrategies, programs or activities broken
83 down further by ongoing service versus one-time investments. The allocation plan shall
84 also include:

85 1. For each year of the levy, an amount up to two million five hundred thousand
86 dollars per year that may be set aside for housing capital , including funding of
87 transitional housing for homeless youth and young adults;

88 2. For each year of the levy, at least two million dollars per year from the
89 portion of the levy proceeds used for services for veterans, military personnel in need and
90 their families that shall be expended on maintaining the expansion and improving current
91 county veterans program services;

92 3. From total levy proceeds, at least two million five hundred thousand dollars
93 from the portion of the levy proceeds used for services for veterans, military personnel in
94 need and their families shall be expended on strategies, substrategies, programs and
95 activities related to veterans justice programs including the veterans incarcerated
96 program, veterans legal assistance, the veterans treatment court or other emerging
97 veterans justice programs;

98 4. At least one million five hundred thousand dollars per year from the portion
99 of the levy proceeds not specifically designated for services for veterans, military
100 personnel in need and their families that shall be invested in early intervention and
101 prevention programs that have demonstrated effectiveness in reducing dependency and
102 criminal justice problems in the long run;

103 5. It shall be the goal to limit the county's administrative expenses for managing
104 and administering the levy proceeds to five percent, excluding evaluation and board
105 support expenses; and

106 6. A description of how the service improvement plan is in alignment with the
107 county's equity and social justice initiative as defined and outlined in Ordinance 16948.

108 C. Implementation plans that shall describe:

109 1. How and when each specific strategy, substrategy, activities and programs

110 will be implemented using what kinds of funds and service partnerships;

111 2. The types of performance contracting and performance measures that will be

112 used;

113 3. How equity and social justice will be assured in the delivery of services; and

114 4. How services will be located and designed to maximize access by the

115 populations in need.

116 SECTION 5. The executive shall ensure that the service improvement plan is

117 developed as a collaborative effort between the departments of community and human

118 services and public health, with specific involvement of the county's veterans citizen

119 oversight board, the regional human service board and the council. In the process of plan

120 development and revision, the executive shall also consult with the Committee to End

121 Homelessness in King County, the appropriate juvenile and adult justice operational

122 master plan oversight and working groups or their successors and the county's regional

123 and subregional human services organizations.

124 SECTION 6. A. By June 30, 2012, and each year thereafter through 2017, the

125 department of community and human services or its successor shall prepare and the

126 executive submit to the council for review and acceptance by motion an annual progress

127 report on the previous calendar year on the King County veterans and human services

128 levy strategies, substrategies, programs and activities.

129 B. The annual progress reports shall include:

- 130 1. A description of services procured and delivered to date and the status of
131 service and project and activity implementation;
- 132 2. An updated, detailed financial plan that includes:
- 133 a. the total actual and projected revenue and expenditures for the veterans and
134 regional human services funds for each year of the levy and cumulatively for the life of
135 the current levy
- 136 b. the total amount of funding expended to date by strategy, substrategy,
137 activity or program;
- 138 c. the total amount of funding contracted to date by strategy, substrategy,
139 activity or program;
- 140 d. explanations of all changes from the previous year's financial plan and
141 changes from the projected budget; and
- 142 e. all levy operation and administration costs, including all full-time
143 equivalents and term-limited temporaries supported by the levy, the number of contracts
144 administered from levy funds;
- 145 3. Individual program statistics for by strategy, substrategy, activity or program;
- 146 4. The geographic distribution of levy resources across the county, including
147 numbers of individuals served by jurisdiction;
- 148 5. A report or reports from the county's veterans citizen oversight board and the
149 regional human service oversight board regarding their assessment of progress and any
150 recommendations they may have for improvement of levy program operations and result;
- 151 6. Detailed explanation of any revisions to the adopted service improvement
152 plan strategies, , activities or should any strategy or activity be eliminated or added, and

153 should there be any changes to allocation plan's funding amounts for any strategy or
154 activity greater than fifteen percent; and

155 7. An evaluation report that indentifies outcome and output targets and assesses
156 performance by the county and its contractors strategy, substrategy, activity and program
157 in meeting the identified outcome and output targets.

158 C. The annual progress reports shall each be filed in the form of a paper copy and
159 an electronic copy with the clerk of the council, who shall forward electronic copies to all
160 councilmembers.

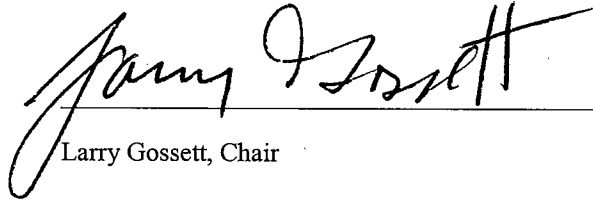
161 SECTION 7. A levy service improvement financial plan, including the next
162 year's projected allocations by service improvement strategy, substrategy, activity or
163 program allocation for levy funds shall be submitted to the council with the budget for
164 each year of the six-year levy period. The plan is subject to review and possible
165 modification during the county's annual budget process.

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Ordinance 17200 was introduced on 8/29/2011 and passed by the Metropolitan King
County Council on 9/26/2011, by the following vote:

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


KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Gossett, Chair

ATTEST:


Anne Noris, Clerk of the Council

APPROVED this 6 day of OCTOBER, 2011.


Dow Constantine, County Executive

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CLERK
KING COUNTY COUNCIL

Attachments: None