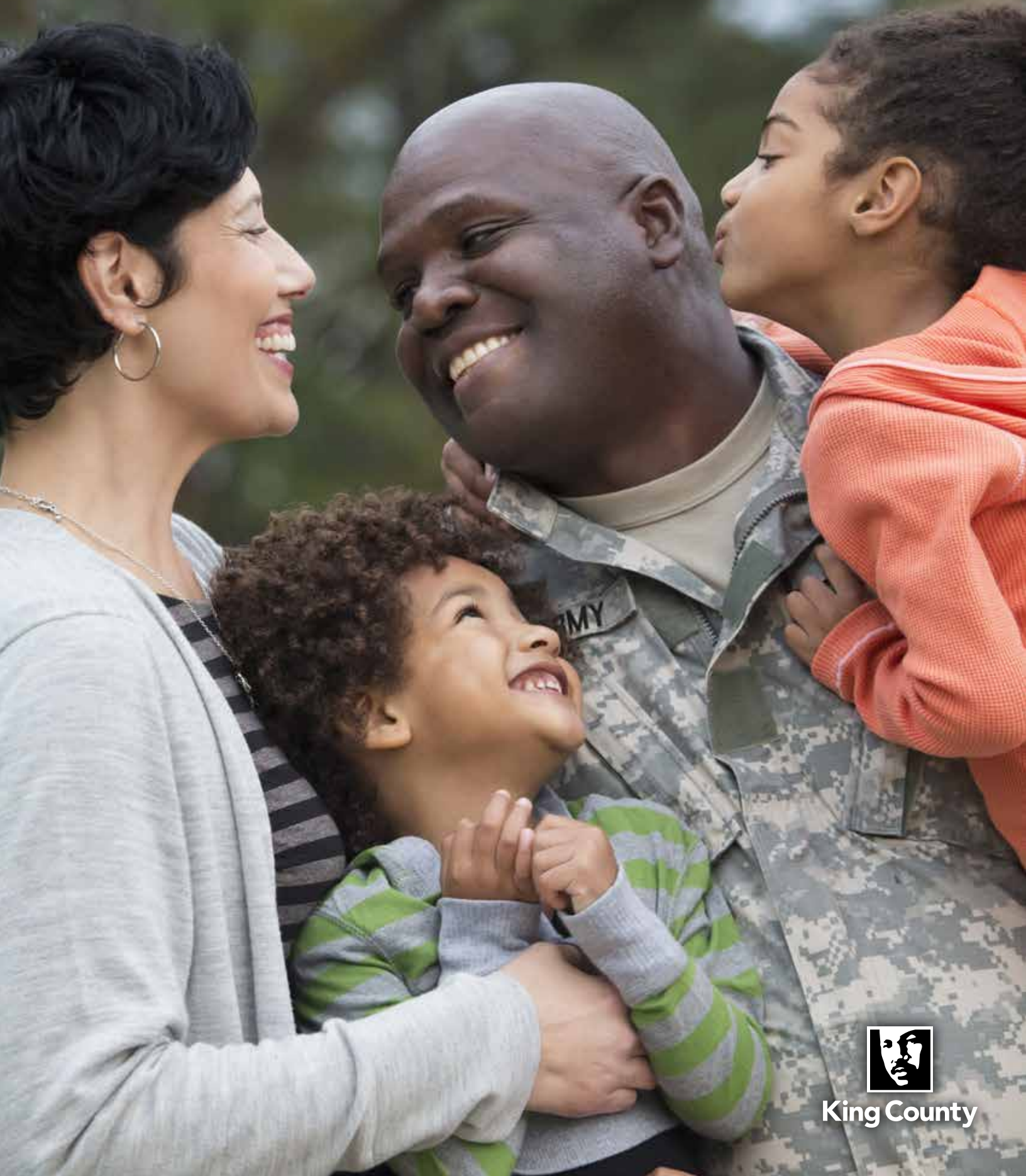


# VETERANS & HUMAN SERVICES LEVY

2014 ANNUAL REPORT



King County

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

## 2014 Program Highlights

- ▶ Achieved cost offsets of \$862,000 through housing placements.
- ▶ Increased veteran clients' life skills by 88 percent.
- ▶ Each dollar spent on the Aerospace/Veterans Employment Training Initiative increased the participants' income by \$3.51/hour.

Half the levy revenue is dedicated to veterans, military personnel, and their families (Veterans Levy Fund). The other half helps other individuals and families in need (Human Services Fund). Two boards provide oversight to the two portions of the levy (see inside back cover for a list of members).

The 2012–2017 levy's goals support King County's Strategic Plan and the Equity and Social Justice principles. The levy goals are:

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

The levy's Service Improvement Plan set out four overarching strategies to achieve these goals:

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

## CONTENTS

<b>Strategy 1:</b> Supporting Veterans and Their Families to Build Stable Lives and Strong Relationships .....	<b>4</b>
<b>Strategy 2:</b> Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment.....	<b>8</b>
<b>Strategy 3:</b> Improving Health through the Integration of Medical and Behavioral Health Services.....	<b>12</b>
<b>Strategy 4:</b> Strengthening Families at Risk.....	<b>16</b>
2014 Performance and Evaluation Report.....	<b>19</b>
2014 Performance Management Reports .....	<b>20</b>
2014 Financial Reports.....	<b>24</b>

### 2014 Annual Report Credits:

**Writing:** Rhonda Peterson, Cedar River Group

**Design:** Audrey Nezer, Artifex Design Inc.

**Photography:** Cover and page 16: Getty Images; Pages 4, 8, and 12, iStock.

Dear Friend:

We are very pleased to bring you this report on the Veterans and Human Services Levy's 2014 achievements. Nearly 36,000 county residents were served last year, including almost 8,000 veterans and family members. The levy also helped put King County at the forefront of creative strategies that are gaining national attention, such as its approach to enrolling low-income individuals in affordable health care, and its implementation of the Regional Veterans Initiative, which is increasing access to services and improving coordination of agencies serving veterans. The County's Strategic Plan and the Equity and Social Justice Principles give extra impetus to the levy's work to ensure that King County veterans and residents in need have opportunities to realize their potential.

These approaches demonstrate one of the levy's key benefits—its flexibility to respond to changing needs and promote innovations such as King County's Health and Human Services Transformation Plan, whose focus is on collective community efforts to shift from a costly, crisis-oriented response to health and social problems to one that focuses on prevention, embraces recovery and eliminates disparities. This flexibility has enabled the levy to provide residents numerous opportunities to receive needed services and advance progress toward the levy's three overarching goals. These goals and examples of some of the levy's 2014 accomplishments are provided below.

**REDUCING HOMELESSNESS:**

The Housing Stability program provided emergency help to 1,285 household members to keep their housing or move from homelessness to permanent housing. Ninety-six percent kept their housing a full year after receiving services. The flexibility of levy funding enabled the program to address emerging needs.

**REDUCING CRIMINAL JUSTICE AND EMERGENCY MEDICAL SYSTEM INVOLVEMENT:**

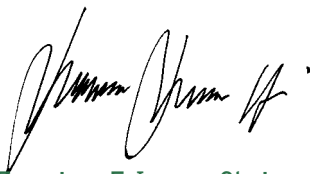
The Mobile Medical Outreach program provided 841 homeless individuals with immediate health, mental health and dental care, and made referrals to partner clinics. It helped 501 of those clients enroll in Apple Health/Medicaid, which gave them health coverage for the first time. It also piloted offering services in the city of Bellevue.

**INCREASING SELF-SUFFICIENCY:**

The Career Connections, a homeless-to-self-sufficiency program, helped 177 individuals get training or apprenticeships. Through collaboration with social service, educational and employment agencies, the program helped 143 of those trainees secure jobs.

The levy's emphasis on meaningful performance targets is bearing fruit in the projects' outcomes. The levy dollars are achieving important results across the county. We encourage you to peruse the data in this report and read the stories of some of your neighbors who are on their way to fulfilling and productive lives thanks to your investments in the levy.

Sincerely,



Francisco F. Ivarra, Chair  
Veterans Citizen  
Oversight Board



Loran L. Lichty, Chair  
Regional Human Services  
Citizen Oversight Board

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

**“It’s great to know there are services for women veterans and their families”**

Below are excerpts from a letter to King County Veterans Program (KCVP) staff from a 37-year-old woman veteran of Native Hawaiian/Pacific Islander descent.



*Dear Friends at KCVP,*

*I left an abusive relationship with whatever could fit in my car, so I had nothing. I was virtually homeless, bouncing from family to family with nowhere to live. I was unemployed 3 months and about to start my job, when I finally found KCVP.*

*[Staff] assisted me with \$75 to purchase my son’s clothing, he’s 6 years old, for cold weather that will last him for the whole year. I also used this to purchase clothing for work... I was behind on my car payment.... KCVP also assisted me with this and... \$100 for gas for my first week as I hadn’t gotten paid yet. (KCVP referred her to Solid Ground, who helped her find an affordable apartment, and provided her first month’s rent and deposit.)*

*KCVP assisted me financially but also offered encouragement. It’s great to know there are services out there for veterans, especially women veterans and their families.*

*Thank you for all of your assistance and I hope that one day I, too, will be able to give back to the veteran community. Also my household is stable now, we have a roof over our head and a steady job.*

*Sincerely, ‘Penina’*

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

King County is now home to approximately 122,000 veterans and military personnel. The levy has helped expand the range and capacity of services available to veterans in our communities to help them build on their strengths and respond to the unique challenges they face. Because of Levy Strategy 1 activities in 2014, more than 5,000 veterans and their family members got the medical and behavioral health services they needed, secured stable housing and employment, and successfully re-entered or continued civilian life.

### ACTIVITY 1.1

#### King County Veterans Program

For more than 60 years, the King County Veterans Program (KCVP) has served veterans and their families. Levy funding has helped KCVP serve veterans better. It enabled KCVP to expand to serve members of the National Guard and Reserves, and families of those in active duty who were not eligible for other military services. KCVP focused on basic services, such as housing, and on long-term goals to help veterans become self-reliant. In 2014, KCVP:

- ▶ Served 2,380 veterans and family members and developed 2,254 case plans to help them move forward. More than 88 percent improved their life skills and more than 73 percent obtained employment.
- ▶ Helped veterans complete 73 percent of their case management goals, with 76 percent improving their self-sufficiency.
- ▶ Aligned with outreach services so that veterans served have a consistent KCVP staff member contact.
- ▶ Designed an eligibility checklist to increase the efficiency of sheltering homeless veterans, resulting in a 95 percent success rate in helping veterans get a shelter bed when needed.
- ▶ Provided more than \$600,000 in financial services primarily to help veterans and their family members with emergency rent or utility bills.

- ▶ Provided education and employment services, with 365 veterans getting employment at an average wage of \$16.66 per hour.
- ▶ Incorporated the successful Aerospace and Manufacturing program, which completed a two-year pilot (see Activity 2.6.C), as a basic KCVP service offering.
- ▶ Inaugurated a career expo, "Working with Our Troops." Nearly 400 veterans and family members attended and met with any of 135 employers and schools, learned job search and interviewing strategies, and got one-on-one resume writing help.

The program helped me come out of the oppression of homelessness.

– KCVP client

### ACTIVITY 1.2

#### Veteran Outreach and Engagement

The levy funded three activities to reach out to veterans and help them connect with the services they need to overcome homelessness, get health care and other benefits, and improve their lives. Accomplishments in 2014 included the following:

*Enhanced outreach to women veterans and veterans of color.* The program reached out to 403 veterans and family members, and helped 305 of them access medical care through the Department of Veterans Affairs (VA), receive service-connected disability compensation or pensions, or use benefits to upgrade their education and employment skills. The program went to a variety of locations to reach veterans, including colleges, resource fairs, tent cities, and drop-in centers.

*Veteran information and referral.* The King County Veterans Information and Assistance Call Center is an important resource to connect veterans to services. The program exceeded its targets in 2014, taking 901 calls and connecting 896 veterans with services. During follow-up, 97 percent of callers reported being satisfied with the services.

*Homeless veteran street outreach.* In 2014, the program served 199 homeless veterans, helping 76 percent increase their housing stability. By collaborating with the Bread of Life Mission, the program enabled 79 homeless male veterans to get emergency shelter. The program found peer-to-peer mentoring effective in connecting veterans to resources and encouraging self-sufficiency.

**\$16.66/hr.**

KCVP helped 365 veterans get jobs averaging \$16.66 per hour.

### ACTIVITY 1.3

#### Veterans Employment and Training

In 2014, King County Vet Corps engaged with 63 veterans and helped 38 enter educational or training opportunities, from which 10 got jobs. The program engaged veterans serving in AmeriCorps to assist the “veterans serving veterans” team on 13 college and university campuses.

### ACTIVITY 1.4

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

In 2014, this program served a total of 246 veterans and family members through 2,781 counseling hours, often seeing the spouse or dependents even when the veterans themselves were not enrolled. Of those in the program at least six months, 94 percent reported positive outcomes. The program also completed MST curricula that it was developing in 2013.

### ACTIVITY 1.5

#### Veterans Justice

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

*Veterans Incarcerated Program (VIP).* The program assisted 240 veterans in 2014 by assessing their needs and providing short-term, re-entry case management.<sup>1</sup> Of these, 120 reported being homeless. Of the veterans referred to housing resources, 71 percent were successfully housed. Of 217 referred for treatment of behavioral health issues, 108 began treatment.

*Veterans Legal Assistance Program.* The program served 212 low-income veterans and their families who had civil legal issues that were barriers to housing, employment or self-sufficiency, and resolved 98 cases. The program also increased veterans’ awareness of their services by reaching out to veteran service providers and community partners.

*Emerging programs for justice-involved veterans.* In 2014, 89 veterans involved in the criminal justice system and struggling with behavioral health needs were determined to be eligible for the King County Regional Veterans Court or the City of Seattle Veterans Treatment Court, and 37 opted in. The program screened the veterans for trauma history and basic needs, and referred them to veteran-specific services for health care, behavioral health and housing. Eleven veterans graduated from the courts (i.e., engaged in behavioral health treatment and had no new law violations).

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

## ACTIVITY 1.6

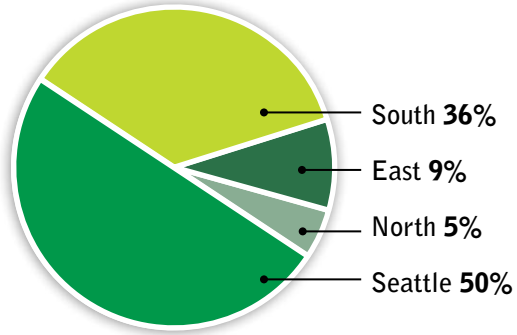
### Support for Military Families

As troops came home after multiple deployments, they and their families needed a helping hand to connect with housing and other services to establish a stable life in the community. The levy supported two programs that helped with family stability.

**Military family outreach.** The outreach team participated in community events, partnered with the Mobile Medical Van to connect with hard-to-reach veterans, and enrolled 146 veterans and their family members, referring them to needed services. Of 135 clients who completed a self-sufficiency assessment, 94 percent showed increased stability within six months.

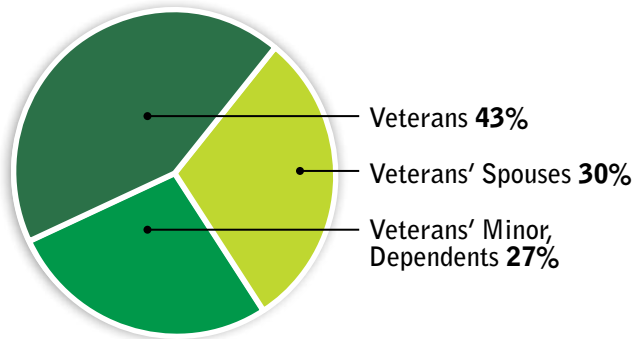
**Military family counseling.** The levy funded counseling to reduce the direct and trans-generational impacts of deployment on military families. In 2014, 50 family members received a total of 544 hours of therapy. Nearly 95 percent reported that their lives had improved since starting services. The program served family members even when the veteran was not enrolled in services.

### Location of King County Residents Served by Strategy 1



Half of veterans and family members served by Strategy 1 lived in Seattle; more than a third lived in South King County.

### PTSD Clients Served



More than half of those served by the PTSD/MST Treatment program (Activity 1.4) were veterans' spouses and minor dependents.

**41%**

Forty-one percent of clients served by Strategy 1 were age 55 or older.

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

### “You’re the person I’ve been looking for”



For Paul, age 35, every dawn brought another day of drugs, depression and health problems. To get by, he lived in an emergency shelter in Kent and went to a nearby community meal program. One night in late 2013 when the Mobile Medical Program van came to the meal site, Paul talked to the social worker and described his health challenges. She thought that with expansion of Medicaid under the Affordable Care Act, Paul might be eligible for health care for the first time.

She took Paul to see the van’s medical benefits specialist, who pulled out a laptop and helped Paul apply online. Immediately, Paul was approved for coverage in Washington Apple Health! The specialist explained to Paul how to access community health care services once coverage started on January 1, 2014.

In January, Paul took action. He saw a primary care provider at a HealthPoint community health center and got a referral to a mental health counselor at an associated clinic. By the end of the year, he had seen these providers three times each and was stabilized with medications.

Recently when the Mobile Medical van came to the meal program, Paul sought out the benefits specialist. “You’re the person I’ve been looking for!” he said with a grin. “I want to thank you for signing me up for medical insurance. I’ve been going into the clinic, talking to a counselor, and finally working on my issues.” For Paul, January 1, 2014, marked the dawn not just of a new day but a new life.



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

Levy Strategy 2 supported direct services for those who are homeless, who have only recently gained housing, or for whom interventions can prevent homelessness. Through this work, the levy furthered the Ten-Year Plan to End Homelessness in King County and the Five-Year Plan to End Homelessness Among Veterans in King County. In 2014, Strategy 2 served 7,550 clients, of whom 4,350 were homeless, and 1,120 were veterans and family members.<sup>2</sup>

### ACTIVITY 2.1

#### Outreach and engagement

Those with a history of homelessness often struggle also with substance abuse, and behavioral or chronic health issues. Many use costly emergency services while refusing other help. The levy funded four programs that reached homeless people, won their trust and helped them start on a better path.

*Homeless street outreach.* The REACH program<sup>3</sup> served 613 homeless individuals in 2014, of whom 202 moved into or kept stable housing, 245 accessed at least one health service, and 261 obtained or kept health coverage. The program met with these clients on the street or at sites of such services as meal programs. By building trusting relationships, REACH was able to reduce clients' regular use of emergency medical service.

*Dutch Shisler Sobering Center and Emergency Service Patrol (ESP).* Through street outreach and 911 referrals, ESP made 7,683 contacts with people in need in 2014 and provided transport 6,445 times to the Sobering Center to manage acute intoxication, and initiate recovery and connections to services. ESP also transported 776 people from hospitals to the Crisis Solutions Center. In total ESP served 1,958 people.

*Mobile medical outreach.* The van regularly visited meal sites and shelters in South King County, and piloted services in Bellevue in 2014. The program provided 841 homeless individuals with immediate health, mental health and dental care, and made referrals to partner clinics. The team also helped 501 of the clients enroll in Apple Health/Medicaid.

*South King County homeless outreach (PATH).* The program regularly visited meal programs, overnight shelters and other sites, engaged with 190 long-term homeless individuals, and successfully linked 109 of them with community services and housing. The program also assisted parks' staff and police in responding to specific problems.

You've made me feel like a real person again.  
— a South King County Homeless Outreach client

### ACTIVITY 2.2

#### Capital funds for permanent housing

The levy helped create housing linked to supportive services for homeless people. Three projects were awarded levy funds in 2014 that, with other funding sources, will result in 183 new housing units. In addition, three facilities opened, adding 93 units of housing. Since 2006, the levy has helped support the creation of 1,841 units of affordable housing.

### ACTIVITY 2.3

#### Housing Stability Program

In 2014, the program provided emergency help to 1,285 household members to keep their housing or move from homelessness to permanent housing. Thirty percent were veterans and 47 percent were single female-headed households with children. Ninety-six percent kept their housing for a full year.

<sup>2</sup> The total served was 3,500 less than in 2013 because starting in 2014, the system could identify clients the Sobering Center served multiple times (duplicates).

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

96%

Ninety-six percent of households the Housing Stability Program helped kept their housing at least a year.

#### ACTIVITY 2.4

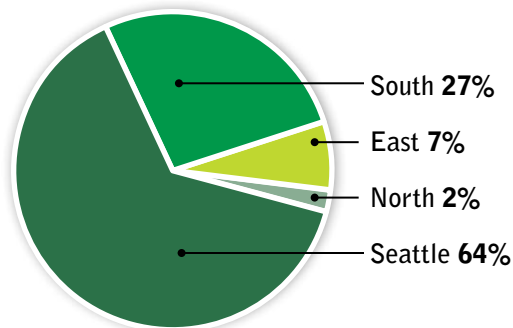
##### Support services for permanent housing

The levy funded supportive services for residents in permanent housing to help them achieve stable, healthy and productive lives, and reduce the need for emergency services. Two programs received levy funds.

**Housing Health Outreach Team (HHOT).** The program provided on-site health services to 810 homeless and formerly homeless people now in housing. Eighty percent improved their skills in managing their chronic illnesses. The program also provided services at on-site health fairs, conducted foot care clinics, and held classes in nutrition and in managing chronic disease. With health reform enabling people to get health care, HHOT experienced greater demand for their medical case management services.

**On-site support services.** The levy supported services<sup>4</sup> at 17 sites housing veterans and chronically homeless individuals and families to assist them with case management, mental health and chemical dependency treatment, and employment services. In 2014, the program served 792 household members, of whom 104 obtained employment. The one-year housing stability rate averaged 90 percent.

##### Location of King County Residents Served by Strategy 2



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

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

#### ACTIVITY 2.5

##### Criminal justice initiatives

The levy supported two King County Criminal Justice Initiative programs that located supportive housing for ex-offenders who have a mental illness, were homeless and were re-entering the community from jail.

**Forensic Assertive Community Treatment (FACT) program.**<sup>5</sup> The program served 64 individuals in 2014 who had chronic mental health and substance abuse issues and a history of criminal justice involvement. The program helped them enroll in health care through the state exchange, access behavioral health services and supportive housing, and, if possible, find employment.

**Forensic Intensive Supportive Housing (FISH) program.**<sup>6</sup> In 2014, the program provided permanent supportive housing for 64 homeless individuals. All were involved with the criminal justice system but were found incompetent to stand trial because of mental illness. These services helped break the cycle of homelessness–jail–competency dismissal–homelessness.

#### ACTIVITY 2.6

##### Employment and training

The levy promoted self-reliance through four employment and training programs.

**Community employment services.** Three agencies provided employment services at eight WorkSource affiliates and enrolled 424 individuals struggling with homelessness. The agencies placed 59 veterans and 182 others in jobs, where 122 earned a wage sufficient to meet their basic needs without public or private assistance.

**Career Connections.** This homeless-to-self-sufficiency program assisted 178 individuals, including more than 100 veterans, helping 177 of them to obtain needed training or apprenticeships and 143 to secure jobs. Services included behavioral health referrals and job search help. The program maintained a presence in

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

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

veterans' transitional housing and received referrals from a variety of housing agencies.

*Aerospace/Veterans Employment Training Initiative.*

The pilot program created education and employment pathways for veterans to get jobs in local aerospace and manufacturing industries. It served 315 veterans in 2014, 178 of whom obtained a job averaging \$17.79/hour. These veterans often struggled with homelessness or disability, yet 73 percent obtained jobs and increased their annual income by more than \$20,000. For each dollar spent on the program, the participants' hourly income increased by \$3.51/hour.

*King County HERO Veterans Internship Program.*

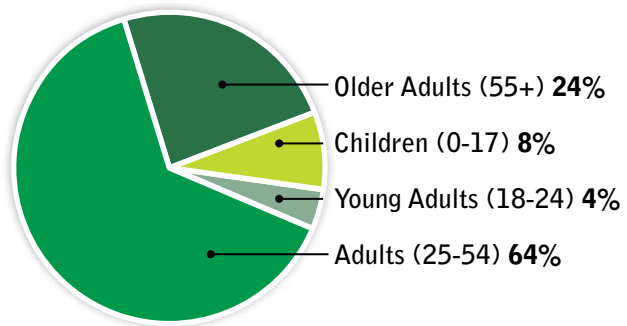
The Heroes Employment Reintegration Opportunity (HERO) Program provided internships in King County government for returning veterans, helping them translate their military skills to civilian jobs, build their confidence, and obtain gainful employment. In 2014, 17 veterans were placed in internships, most completed their internships, and some left early for new jobs, including four hired by King County.

**ACTIVITY 2.7**

**Youth/Young Adult Homelessness Plan Private Fund Match**

In 2014, the Comprehensive Plan to Prevent and End Youth and Young Adult Homelessness in King County by 2020 was implemented. It developed employment, housing stability and family reunification programs for homeless youth. It also convened monthly stakeholder forums, and held trainings for providers of housing and other services.

**Age of People Served by Strategy 2**



Most of those served by Strategy 2 were working age adults (25 to 54).

## Improving Health through the Integration of Medical and Behavioral Health Services

### Working through PTSD, a Refugee Finds Joy



With some effort, “Makena,” a 61-year-old Kenyan Kikuyu refugee, went for medical help at a primary care clinic. Talking with Makena through an interpreter, the care provider noticed symptoms of post-traumatic stress disorder (PTSD), depression and anxiety. Because the clinic had integrated behavioral health with primary care, the staff gave her screening tests for depression and anxiety, again with the interpreter’s help. The tests found moderately severe depression and moderate anxiety.

Makena’s primary care provider referred her to a behavioral health provider purposely housed in the same clinic to help clients keep appointments and reduce the potential stigma of receiving mental health services. With regular behavioral health appointments, Makena started improving. In the last six months of treatment, her screening tests showed zero sign of depression or anxiety.

Makena’s provider says she now comes to appointments with a bright, expressive look and a cheerful mood. From Makena’s own descriptions, the change in her life is remarkable. She says she sleeps soundly and never thinks of the people who abused her in the past. She is working and learning to drive. On her day off, she sometimes enjoys getting on a bus

and riding it to see where it goes, then figuring out how to get home. Her next goal is to take classes to improve her spoken English.

Makena says she now has a sense of joy that she never imagined people could experience!

## IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES

Levy Strategy 3 furthered the aim of reducing costly emergency services by integrating behavioral with primary health care to help individuals stabilize their lives. The strategy included both direct services and system improvements, including advancing health care reform. In 2014, the activities served a total of 8,782 people, including almost 1,300 veterans and family members.

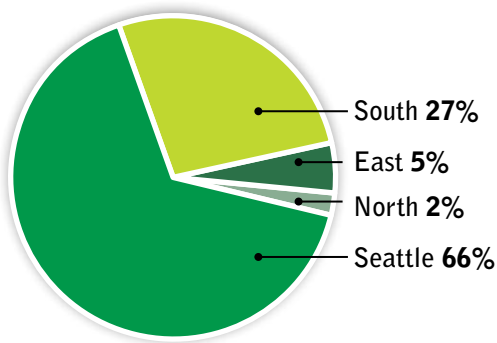
### ACTIVITY 3.1

#### Behavioral health integration

Integrating behavioral health care with primary care clinics<sup>7</sup> reaches people who might not otherwise seek mental health services or follow through with treatment. A 2008 study estimated a net savings from integration of roughly \$1,300 per program participant per year.<sup>8</sup> The levy-funded integration programs reached low-income adults and veterans.

*Behavioral health integration.* In 2014, 2,310 low-income adults visiting primary care clinics were screened for depression, anxiety and substance abuse.

#### Location of King County Residents Served by Strategy 3



Two-thirds of those served by Strategy 3 lived in Seattle.

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

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

Of these, 79 percent showed signs of these challenges and most received at least two visits with a mental health provider in the primary care clinic. On follow-up screening, 46 percent of those who had the mental health visits showed improvement in their symptoms.

*Behavioral health integration for veterans.* In 2014, 728 veterans and their family members visiting primary care clinics were screened for depression, anxiety and substance abuse. Of these, 38.5 percent showed signs of these challenges and most received at least two visits with a mental health provider in the primary care clinic. On follow-up screening, 49 percent of those who had the mental health visits showed improvement in their symptoms.

I needed help and you made sure I didn't fall through the cracks like so many spouses of veterans do.

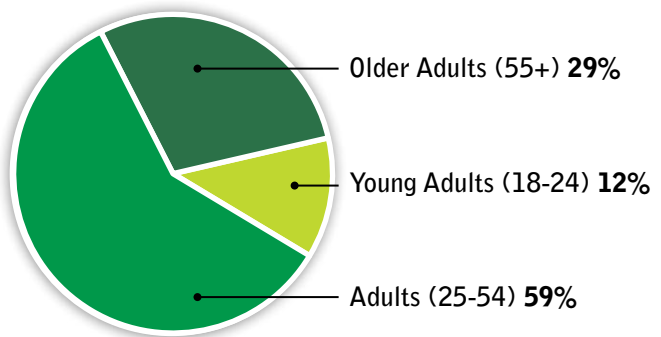
– Client of Behavioral Health Integration for Veterans program

### ACTIVITY 3.2

#### Veteran and trauma competency training

In 2014, the program's trainings reached 1,027 health care providers not part of the veteran's care system and 934 professional providers, such as first responders, behavioral health providers, and housing support providers. Trainings covered veteran culture; awareness and treatment of PTSD, traumatic brain

#### Age of People Served by Strategy 3



The majority of those served by Strategy 3 were adults 25 and over.

injury (TBI) and other trauma; and impacts on families. Nearly 95 percent of participants reported increased awareness of veterans' issues after the training.

### ACTIVITY 3.3

#### Health care reform system design and implementation

Levy funding helped support an outreach campaign resulting in 195,000 King County residents enrolling in health coverage under the Affordable Care Act. Preliminary results showed that the rate of uninsured county residents dropped from 14 percent to 8 percent. King County received national recognition for its targeted enrollment activities and use of community partnerships. The activity also supported multi-sector community partners' work to carry out the County's Health and Human Services Transformation Plan to move to a prevention and wellness focus.

### ACTIVITY 3.4

#### Depression intervention for seniors

In 2014, the Program to Encourage Active, Rewarding Lives (PEARLS)<sup>9</sup> served 99 older adults who had depression symptoms, of whom 49 were veterans and spouses. A total of 79 completed the program and all but two showed reduced depression symptoms.

I was able to confront my physical and outlook problems in a new perspective.

– a 60-year-old PEARLS client

### ACTIVITY 3.5

#### Facilitation of ongoing partnerships

This activity supported the work of the Regional Veterans Initiative (RVI) to increase the coordination among existing regional veterans services. Engaging such agencies as Veterans Affairs, WDVA and many community agencies, the activity launched several activities to improve veterans' and families' access to benefits and services. The activity also supported integrating behavioral and primary health care to implement the County's Health and Human Services Transformation Plan. The activity worked with community partners and stakeholders to gain perspective on what the County's role should be in the delivery of fully integrated physical, mental health, and substance use disorder treatment services.

### ACTIVITY 3.6

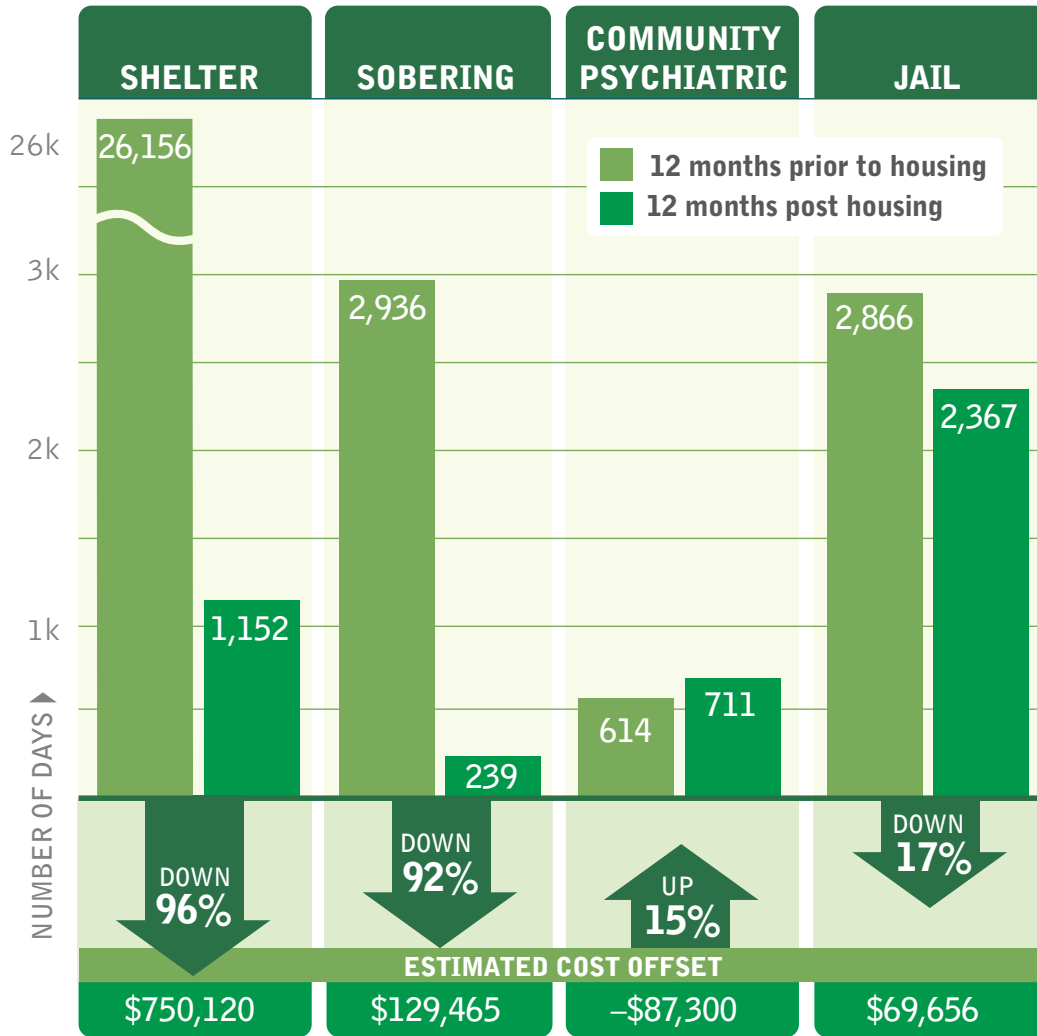
#### Client care coordination

This activity maintained a database of 3,684 homeless individuals who frequently used expensive public services. In 2014, the database included 1,946 high-need candidates for housing, of whom 404 were veterans. A total of 189 people, including 42 veterans, moved into permanent supportive housing. Tracking of those housed in 2013, and one year before and after, revealed a 96 percent drop in shelter use and a 92 percent drop in sobering services use. Housing placements resulted in roughly \$862,000 in reduced use of emergency services.

9 PEARLS uses evidence-based treatment to reduce depression and improve quality of life in older adults living in the community.

# Having a home makes a difference

Levy-supported housing programs helped clients reduce their use of costly emergency services.



## Strengthening Families at Risk

### Teen Mom Moves through Depression to a Better Life with Her Child



“Joyce” was a 17½-year-old high school senior when she became pregnant. Her own childhood hadn’t been easy, complicated by her father’s mental health issues and substance abuse. By age 12, she was addicted to alcohol, cigarettes and other drugs. At 14, she had entered rehab. When she learned that the Nurse Family Partnership program could provide a nurse home visitor during her pregnancy and after the baby was born, she was interested. One of her first questions was how to finish her last high school credits. The nurse helped her identify small steps to reach that goal. Joyce earned her diploma right before the baby was born.

Joyce’s history put her at high risk for postpartum depression. When her baby was 2 months old, Joyce began to identify her own depression symptoms. Talking with her nurse and doctor, Joyce came to see that her mental health impacted her parenting ability. She began working with a counselor and learned self-care skills to maintain her sense of well-being.

To help Joyce become the good parent she wanted to be, the nurse taught her games to play with her child, nonverbal communication and discipline. Her child responded, and they played, read and laughed together.

Joyce was determined to create a healthy environment for her child. She moved out of her parents’ home to a friend’s home, then to transitional housing. When her child was 15 months old, Joyce entered community college. She is now working toward a Dental Hygienist certificate. Joyce has big dreams for herself and her child and is moving on a path to achieve them.



## STRENGTHENING FAMILIES AT RISK

Strategy 4 provided prevention and early intervention activities to help families and individuals create a stable base for a successful life. The levy served 14,147 people in 2014 through activities involving early childhood development, transitioning to family life after prison, and connecting to community resources.

### ACTIVITY 4.1

#### Home visiting

The levy invested in evidence-based programs offering home visits to help young, low-income new parents learn to support their child's healthy development and learning in the first three years of life crucial for the child's developing brain.

*Nurse Family Partnership (NFP).*<sup>10</sup> In 2014, the levy supported 133 of 855 young, first-time mothers NFP served in pregnancy and until their infant was age 2. Two-thirds lived in South King County. Education, training and employment services were provided to 40 of the parents. Of the mothers who gave birth in 2014, 88 percent had healthy babies.

*Healthy Start.*<sup>11</sup> Levy funding supported nearly half the cost of serving 361 family members in 2014, providing a total of 1,722 home visits. In the first 90 days of service, families set goals for their education and family independence. Ninety-five percent increased their skills in healthy, effective parenting; 87 percent delayed having a second child; 30 percent completed their educational goals; and 40 percent achieved their employment goals.

### ACTIVITY 4.2

#### Maternal depression reduction

The primary care-based program screened 2,543 pregnant and parenting low-income mothers for depression, anxiety and substance abuse in 2014, and

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

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

identified 468 for follow-up. Of 362 who saw a mental health provider at least twice, 65 percent showed improvement. These results far exceeded those of national clinical trials of integrated care.

### ACTIVITY 4.3

#### Parent education and support

The levy supported two programs that trained parents and caregivers to improve their child's health and development.

*Promoting First Relationships (PFR) Train the Learner Program.*<sup>12</sup> In 2014, this program trained 14 staff of six nonprofit agencies to use PFR with at-risk parents and their babies. Trainees attended a two-day workshop, met weekly to view and discuss training videos, then used PFR with a family for 10 weeks under supervision. Added in 2014 were two, two-hour follow-up mentoring sessions to support trainees.

Over the course of PFR, the mother became increasingly confident, more aware of her infant's cues.

— a Promoting First Relationships trainee

*Family, Friend and Neighbor Play & Learn Groups.* Play & Learn reached record numbers in 2014, with 97 weekly groups across the county serving about 6,130 family members of whom half were children. Eighty-seven percent of participating caregivers increased their understanding of children's development. Two school districts (Highline and Seattle) began offering Play & Learn groups. The program trained 65 new facilitators, and held quarterly continuing education for all facilitators.

### ACTIVITY 4.4

#### Passage Point

Passage Point housed 149 individuals in 2014, including 73 under 18 years old, helping them transition from prison to a stable life and to reunite with their family. Services included housing support,

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

family therapy, employment, and parenting and life skills training. Ninety percent of residents kept stable housing for at least six months; 17 households moved to permanent housing.

#### ACTIVITY 4.5

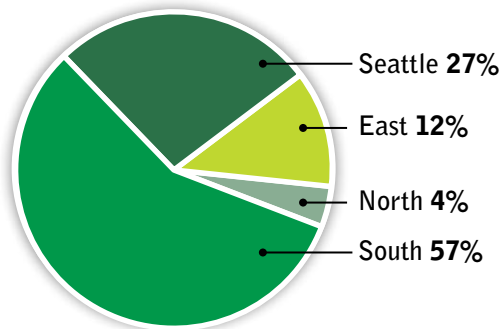
### Information and Referral

The levy invested in two information and referral methods to help residents in need find services.

**2-1-1 Community Information Line.** The program received 108,707 calls in 2014, with more than 19,000 identifying as homeless, and more than 4,700 as active-duty military or veterans and families. Staff screened and referred 11,500 callers for rental assistance. Ninety-one percent of callers had incomes below poverty; more than 35 percent of calls related to basic needs.

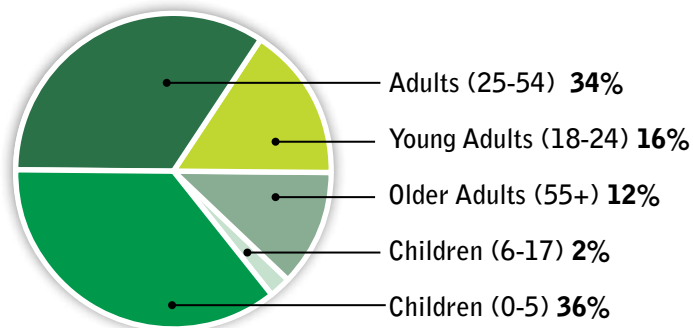
**Cultural Navigator.** This program served 1,158 immigrants and non-English-speaking families and individuals in 2014. Nearly 90 percent were low or very low income, with nearly 70 percent un- or underemployed. The program referred clients to community-based and public agencies that could serve them in their own language and cultural perspective. It also conducted workshops and helped people enroll in health care through the state exchange. A new activity was “65th Birthday” workshops, which helped 57 Chinese and Vietnamese immigrants navigate Medicare.

### Location of King County Residents Served by Strategy 4



People served by Strategy 4 lived primarily in South King County or Seattle.

### Ages of People Served by Strategy 4



Adults aged 25 to 54 and young children were the majority of people served by Strategy 4.

### Sample comments from 2-1-1 Community Information Line callers:

**Kenmore:** “I really appreciate your compassionate tone. It’s taken me over a month to get the courage to call.”

**Renton:** “2-1-1 helped me with my move-in deposit. I just love you guys!”

**Seattle:** “I’ve never had to ask before. I couldn’t believe how quickly I was able to find help.”

# 2014 Performance and Evaluation Report

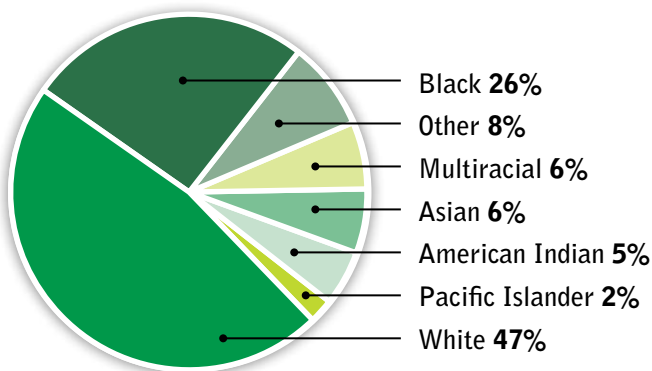
The 2012–2017 Service Improvement Plan required outcome and output targets for each levy activity. Activity managers reported twice a year on their progress in meeting their targets.

## 2014 ACTIVITIES

### Performance Measurement and Evaluation staff undertook the following activities:

- ▶ Worked closely with contractors and program managers to develop meaningful targets and benchmarks.
- ▶ Updated the 2012–2017 Levy Evaluation Framework for 2014.
- ▶ Prepared a 2014 Mid-Year Performance Update. Developed corrective action plans with contractors, as needed.
- ▶ Developed performance dashboards, metrics and assessment tools for DCHS, Employment and Education Resources, including veterans’ services.
- ▶ Evaluated the Veterans Aerospace and Manufacturing pilot project.
- ▶ Analyzed year-end data and reports from the nearly 40 levy activities.

### Race of People Served in 2014



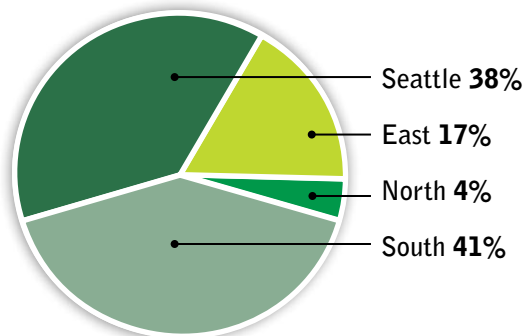
People of color were slightly more than half of those served by levy programs in 2014. Hispanics/Latinos can be of any race.

## PERFORMANCE REPORT

The 2014 Performance Management Report (next four pages) is organized by the levy’s strategies. The report shows each activity’s results compared to its established targets. The “Percent of Target Reached” column uses arrows pointing up (green) for activities achieving 85 percent or more of their target; horizontal arrows (yellow) for achieving 65 to 85 percent of target; and arrows pointing down (red) for meeting below 65 percent.

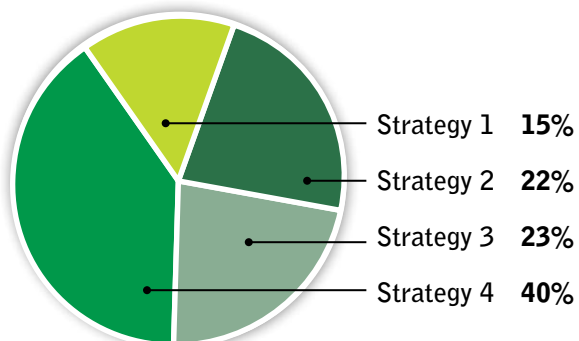
Most activities performed well in meeting their targets. Evaluation staff met with each underperforming contractor to determine the cause of the underperformance, evaluate the target’s appropriateness and provide technical assistance to assure improvement.

### Location of People Served in 2014



People served by the levy in 2014 lived in all parts of King County.

### People Served in 2014, by Strategy



Strategy 4 served the most residents in 2014.

# 2014 Performance Management Reports

LEAD ACTIVITY		Household members 2014*	Services Performance 2014	Outcomes			
			Service Measures	2014 Targets	Actual Service	Percent of Target Reached**	Performance Review – Comments
<b>STRATEGY 1: SUPPORTING VETERANS</b>							
1.1.A	KCVP - satellite site outreach		Satellite site service contacts Persons and vets served	941 497	949 666	101% 134%	Targets met with aggressive outreach events. Service model under review for 2015.
1.1.B	KCVP - contracted shelter services		Emergency shelter bed nights/ Transitional housing bed nights	18,250	25,421	139%	45% of KCVP homeless clients provided shelter through these contracts.
1.1.C	King County Veterans Program (KCVP) financial assistance	2,380	Financial assistance recipients	1,800	1,618	90%	All financial assistance is now linked to comprehensive case management.
1.1.D	KCVP - employment, and case management		Total levy and State RCW assistance New client assessments New case plans created	\$1,100,000 1,800 1,000	\$901,307 2,380 2,254	82% 132% 225%	Exceeded all annual targets. Beginning in 2014 all clients are case managed.
1.2.A	Enhanced outreach to women veterans and veterans of color	403	Number of clients engaged Clients applying for benefits/services	410 260	403 305	98% 117%	Increased linkages to KCVP and rural King County Mobile Medical Outreach.
1.2.B	Veteran information and referral	901	Number of information and referral clients Number of clients receiving referrals to services	850 825	901 896	106% 109%	97% of clients referred, successfully linking to services.
1.2.C	Homeless veteran street outreach	165	Number of veterans completing assessment Number of veterans engaged through outreach	120 160	165 199	138% 124%	88% of clients linked with services.
1.3	Veteran employment and training	63	Number of veterans assessed Number of veterans placed in jobs or education training	108 112	63 128	58% 114%	Met target for job/training placement, agency sanctioned for low number assessed.
1.4	Contracted PTSD Treatment / Military Sexual Trauma treatment	473	Hours of individual and group counseling Number of clients in counseling (unduplicated) Hours of professional training	2,600 260 100	2,781 246 122	107% 95% 122%	94% of clients report increased resolution of PTSD trauma issues.
1.5.A	Veterans Incarcerated Program (VIP)	240	Number of veterans screened Number of veterans enrolled (w/ 2013 carryover)	360 155	607 240	169% 155%	Met annual targets.
1.5.B	Veterans Legal Assistance Program	212	Initial case assessments Case referrals for services to outside counsel Number of cases successfully resolved by NJP	200 150 70	212 118 98	106% 79% 140%	48% of measured clients achieved desired outcome. Outside referrals low, dependent upon availability of pro bono resources.
1.5.C	Emerging programs for justice involved veterans - Veterans Court	89	Number of veterans screened Number of veterans opting in to program Veterans accessing services from the VA and other providers	120 30 80	89 37 82	74% 123% 103%	Screenings low due to loss of mental health clinicians; since rectified.
1.6.A	Military family outreach	146	Number of households completing assessment Number of referrals made	75 120	135 181	180% 151%	94% of measured clients achieved successful linkages to services.
1.6.B	Military family counseling	58	Number of referred clients connected to services Number of hours of counseling Number of military family members served	60 300 50	154 545 50	257% 182% 100%	95% of measured clients achieved the desired outcome.
<b>TOTAL STRATEGY 1 CLIENTS SERVED 2014: 5,130</b>							

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

\*\* Indicates meeting 85% or more of target; Indicates 65% – 85%; Indicates less than 65%.

LEVY ACTIVITY	Household members 2014*	Services Performance 2014			Outcomes	
		Service Measures	2014 Targets	Actual Service	Percent of Target Reached**	Performance Review – Comments
<b>STRATEGY 2: ENDING HOMELESSNESS</b>						
2.1.A Homeless street outreach (REACH)	613	Number of clients engaged by REACH	380	613	161%	
		Clients enrolled in treatment/services	140	241	172%	70% of clients needing services were linked.
		Clients moved into or remained stabilized in housing	200	202	101%	
2.1.B Dutch Shisler Sobering Center Emergency Service Patrol	1,958	Number of persons contacted (duplicated)	5,000	7,863	157%	100% of clients were connected with services. Targets under review to increase, though depend on 911 calls and client willingness.
		Number of clients (duplicated) transported to Sobering Center	3,600	6,445	179%	
2.1.C Mobile Medical outreach	841	Clients receiving services from mobile medical van	700	841	120%	Exceeded targets; increased connections to veterans outreach projects.
2.1.D South King County homeless outreach (PATH)	190	Total visits for medical care or psychiatric social worker	1,150	1,643	143%	
2.2 Capital funds for permanent housing		Number of clients engaged in service	125	190	152%	74% of clients linked to support services.
		Housing units funded in 2014	N/A	183	N/A	2014 funding round completed.
2.3 Housing Stability Program	1,285	Number of unduplicated Non-Veteran Households	393	366	93%	95% retention of housing at 6 months.
		Number of unduplicated Veteran Households	136	142	104%	
2.4.A Health Housing Outreach Team	810	Number of clients linked to primary care	400	373	93%	
		Number of clients served	700	810	116%	92% of HHOT clients were able to maintain housing for at least a year.
		Number of clients self-managing chronic condition	260	650	250%	
2.4.B On-site support services	792	Case management/Housing support hours	42,288	53,209	126%	Exceeded support hours target.
		Number of total households served	N/A	679	N/A	
2.5.A Forensic Assertive Community Treatment program (FACT)	64	Clients engaged in services but not housed	5	26	520%	Succeeded in engaging clients; accessing housing remains a challenge.
		Clients moved into or maintained in supportive housing	45	38	84%	
2.5.B Forensic Intensive Supportive Housing program (FISH)	64	Clients moved into or maintained in supportive housing	60	51	85%	Annual targets met, but accessing housing remains a challenge.
		Total clients served	60	64	107%	
2.6.A Community employment services	424	Number of homeless clients enrolled	301	424	141%	
		Number of job placements	196	249	127%	78% job placement rate.
2.6.B Career Connections	178	Number of clients completing job readiness and training	150	177	118%	
		Number of clients served	180	178	99%	Met annual goal in the first 6 months, doubling 2013 12-month actuals.
		Number of clients obtaining new jobs	85	143	168%	
2.6.C Aerospace / Veterans Employment Training Initiative	315	Number of clients served	122	315	258%	76% increase in self-sufficiency of homeless persons through education and employment placement.
		Number of clients entering an educational program	50	70	140%	
		Number of clients obtaining jobs	100	178	178%	
2.6.D King County Internship Program for Veterans	17	Number of clients completing internship	20	15	75%	Two interns not completing due to securing employment.
		Number of clients assessed	35	67	191%	
		Number of clients entering internship program	18	17	94%	
2.7 Youth/Young Adult Homelessness Plan Private Fund Match	N/A	Convene monthly meetings with stakeholders	12	12	100%	
		Conduct 4 provider trainings to expand capacity for youth	4	4	100%	Meeting planning targets.
<b>TOTAL STRATEGY 2 CLIENTS SERVED 2014: 7,551</b>						

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

\*\* ↑ Indicates meeting 85% or more of target; ↗ Indicates 65% – 85%; ↓ Indicates less than 65%.

LEVY ACTIVITY		Household members 2014*	Services Performance 2014				Outcomes
STRATEGY 3: IMPROVING HEALTH			2014 Targets	Actual Service	Percent of Target Reached**	Performance Review – Comments	
Service Measures							
3.1.A	Behavioral health integration	2,310	3,500	1,757	50% ↓	Numbers screened are low due to changing criteria for Affordable Care Act.	
			3,000	2,310	77% ↓		
			450	728	162% ↑		
3.1.B	Behavioral health integration for veterans	728	600	492	82% ↓	49% reduced mental health symptoms – impressive for a low-income population with chronic mental illness.	
			175	164	94% ↑		
3.2	Veteran and trauma competency training	1,961	748	1,027	137% ↑	All targets exceeded.	
			752	934	124% ↑		
			64	67	105% ↑		
3.4	Depression intervention for seniors (PEARLS)	99	82	72	88% ↑	96% of measured clients achieved reduced depression/ anxiety.	
			110	99	90% ↑		
3.6	Client Care Coordination (CCC)	3,684	225	285	127% ↑	Success dependent upon number of vacant units that become available.	
			1,000	1,946	195% ↑		
<b>TOTAL STRATEGY 3 CLIENTS SERVED 2014: 8,782</b>							

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

\*\* ↑ Indicates meeting 85% or more of target; ↓ Indicates 65% – 85%; ↓ Indicates less than 65%.

LEVY ACTIVITY	Household members 2014*	Services Performance 2014			Outcomes
		Service Measures	2014 Targets	Actual Service	
<b>STRATEGY 4: STRENGTHENING FAMILIES</b>					
4.1.A Nurse Family Partnership	196	Number of persons enrolled	133	133	100% 88% of measured clients achieved the desired outcome. Targets prorated to portion supported by levy.
4.1.B Healthy Start	361	Number of new persons/households assessed	300	214	71%
		Clients receiving home visits	300	361	120%
4.2 Maternal depression reduction	2,552	Number of clients linked with medical care	300	287	96%
		Number of persons screened	2,800	2,543	91%
4.3.A Promoting First Relationships (PFR)	14	Total number of all clients receiving treatments	750	608	81%
		Number of persons who screened positive for depression	400	468	117%
4.3.B Family, Friend and Neighbor Play & Learn Groups	6,130	Number of agency learners delivering PFR intervention	12	14	117%
		Number of community members showing improved skills and knowledge	12	14	117%
4.4 Passage Point	149	Number of facilitators educated in play and learn	32	74	231%
		Number of play and learn groups	90	97	108%
4.5.A 2-1-1 Community Information Line	3,587	Hours of employment/ life assistance support	7,800	5,807	74%
		Number new households and carryover enrolled	60	76	127%
4.5.B Cultural Navigator	1,158	Number of callers	3,300	3,587	109%
		Number of clients receiving information and referral (duplicated)	1,000	1,228	123%
<b>TOTAL STRATEGY 4 CLIENTS SERVED 2014: 14,147</b>		Number of agencies receiving technical assistance	250	267	107%
Met annual targets.					

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

\*\* ↑ Indicates meeting 85% or more of target; ↓ Indicates less than 65%.

# 2014 Financial Reports

## Veterans Levy Funds by Strategy

Service Improvement Plan (SIP) Strategy		2014 Adopted SIP Budget	Supplemental & Budget Ordinance 17407 & 17696	Adjustment <sup>†</sup>	Total Operating Budget	2014 Expenditure
<b>STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS</b>						
1.1	King County Veterans Program	\$2,485,000	\$ -	\$ -	\$2,485,000	\$2,447,172
1.2	Outreach and engagement					
A	Enhanced outreach to women veterans and veterans of color	\$300,000	\$ -	\$ -	\$300,000	\$300,000
B	Veteran information and referral	\$100,000	\$ -	\$ -	\$100,000	\$100,000
C	Homeless veterans street outreach	\$84,000	\$ -	\$ -	\$84,000	\$84,000
1.3	Veterans employment and training	\$200,000	\$ -	\$ -	\$200,000	\$168,000
1.4	Contracted PTSD treatment/Military Sexual Trauma	\$400,000	\$200,000	\$ -	\$600,000	\$600,000
1.5	Veterans justice					
A	Veterans Incarcerated Program	\$100,000	\$ -	\$ -	\$100,000	\$100,000
B	Veterans Legal Assistance Program	\$20,000	\$ -	\$19,000	\$39,000	\$39,000
C	Emerging programs for justice involved veterans	\$305,000	\$ -	\$ -	\$305,000	\$305,000
1.6	Support for military families					
A	Military family outreach	\$174,000	\$ -	\$ -	\$174,000	\$174,000
B	Military family counseling	\$100,000	\$ -	\$ -	\$100,000	\$100,000
<b>Total Strategy 1</b>		<b>\$4,268,000</b>	<b>\$200,000</b>	<b>\$19,000</b>	<b>\$4,487,000</b>	<b>\$4,417,172</b>
<b>STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING AND EMPLOYMENT</b>						
2.1	Outreach and engagement					
A	Homeless street outreach	\$86,000	\$ -	\$ -	\$86,000	\$86,000
B	Sobering/Emergency Services Patrol	\$45,000	\$ -	\$ -	\$45,000	\$45,000
C	Mobile medical outreach	\$90,000	\$ -	\$ -	\$90,000	\$89,800
D	South King County homeless outreach	\$15,000	\$ -	\$ -	\$15,000	\$15,000
2.2	Housing capital	\$625,000	\$ -	\$ -	\$625,000	\$625,000
2.3	Housing Stability Program	\$400,000	\$ -	\$ -	\$400,000	\$400,000
2.4	Support services for housing					
A	Housing Health Outreach Team	\$75,000	\$ -	\$ -	\$75,000	\$75,000
B	On-site support services	\$340,000	\$ -	\$ -	\$340,000	\$340,000
2.5	Criminal Justice Initiatives					
A	FACT	\$63,000	\$ -	\$ -	\$63,000	\$63,000
B	FISH	\$210,000	\$ -	(\$18,000)	\$192,000	\$192,000
2.6	Employment and training					
A	Community employment services	\$120,000	\$ -	\$ -	\$120,000	\$120,000
B	Career Connections	\$120,000	\$ -	\$15,000	\$135,000	\$135,000
C	Aerospace and Veteran Employment Training Initiative	\$ -	\$627,522	\$ -	\$627,522	\$627,522
D	King County Internship Program for Veterans	\$ -	\$66,667	\$ -	\$66,667	\$66,667
2.7	Youth/Young Adult Homelessness Plan Private Fund Match	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Strategy 2</b>		<b>\$2,189,000</b>	<b>\$694,189</b>	<b>(\$3,000)</b>	<b>\$2,880,189</b>	<b>\$2,879,989</b>
<b>STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES</b>						
3.1	Behavioral health integration					
A	Behavioral health integration	\$ -	\$ -	\$ -	\$ -	\$ -
B	Behavioral health integration-veterans	\$600,000	\$ -	\$ -	\$600,000	\$600,000
3.2	Veteran and trauma competency training	\$200,000	\$ -	\$ -	\$200,000	\$200,000
3.3	Health care reform system design and implementation	\$25,000	\$ -	\$ -	\$25,000	\$25,000
3.4	Depression intervention for seniors	\$178,000	\$ -	\$ -	\$178,000	\$178,000
3.5	Facilitation of ongoing partnerships	\$70,000	\$388,447	\$ -	\$458,447	\$455,116
3.6	Client care coordination	\$40,000	\$ -	(\$16,000)	\$24,000	\$24,000
<b>Total Strategy 3</b>		<b>\$1,113,000</b>	<b>\$388,447</b>	<b>(\$16,000)</b>	<b>\$1,485,447</b>	<b>\$1,482,116</b>
<b>STRATEGY 4: STRENGTHENING FAMILIES AT RISK</b>						
4.1	Home visiting					
A	Nurse Family Partnership	\$ -	\$ -	\$ -	\$ -	\$ -
B	Healthy Start	\$ -	\$ -	\$ -	\$ -	\$ -
4.2	Maternal depression reduction	\$ -	\$ -	\$ -	\$ -	\$ -
4.3	Parent education and support	\$ -	\$ -	\$ -	\$ -	\$ -
4.4	Passage Point	\$ -	\$ -	\$ -	\$ -	\$ -
4.5	Information and referral					
A	2-1-1 Community Information Line	\$ -	\$ -	\$ -	\$ -	\$ -
B	Cultural Navigator	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Strategy 4</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Evaluation 5		\$257,500	\$ -	\$ -	\$257,500	\$257,500
Total Program		\$7,827,500	\$1,282,636	\$ -	\$9,110,136	\$9,036,777
Admin 6		\$415,282	\$ -	\$5,889	\$421,171	\$415,509
Board Support 7		\$62,853	\$ -	\$ -	\$62,853	\$62,853
<b>GRAND TOTAL</b>		<b>\$8,305,635</b>	<b>\$1,282,636</b>	<b>\$5,889</b>	<b>\$9,594,160</b>	<b>\$9,515,139</b>
Percent Expended						99%

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



## Human Services Levy Funds by Strategy

Service Improvement Plan (SIP) Strategy		2014 Adopted SIP Budget	Supplemental & Budget Ordinance 17407 & 17696	Adjustment†	Total Operating Budget	2014 Expenditure
<b>STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS</b>						
1.1	King County Veterans Program	\$ -	\$ -	\$ -	\$ -	\$ -
1.2	Outreach and engagement					
A	Enhanced outreach to women veterans and veterans of color	\$ -	\$ -	\$ -	\$ -	\$ -
B	Veteran information and referral	\$ -	\$ -	\$ -	\$ -	\$ -
C	Homeless veterans street outreach	\$ -	\$ -	\$ -	\$ -	\$ -
1.3	Veterans employment and training	\$ -	\$ -	\$ -	\$ -	\$ -
1.4	Contracted PTSD treatment/Military Sexual Trauma	\$ -	\$ -	\$ -	\$ -	\$ -
1.5	Veterans justice					
A	Veterans Incarcerated Program	\$ -	\$ -	\$ -	\$ -	\$ -
B	Veterans Legal Assistance Program	\$ -	\$ -	\$ -	\$ -	\$ -
C	Emerging programs for justice involved veterans	\$ -	\$ -	\$ -	\$ -	\$ -
1.6	Support for military families					
A	Military family outreach	\$ -	\$ -	\$ -	\$ -	\$ -
B	Military family counseling	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Strategy 1</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING AND EMPLOYMENT</b>						
2.1	Outreach and engagement					
A	Homeless street outreach	\$190,000	\$ -	\$ -	\$190,000	\$190,000
B	Sobering/Emergency Services Patrol	\$100,000	\$ -	\$ -	\$100,000	\$100,000
C	Mobile medical outreach	\$210,000	\$ -	\$ -	\$210,000	\$210,000
D	South King County homeless outreach	\$65,000	\$ -	\$ -	\$65,000	\$65,000
2.2	Housing capital	\$700,000	\$ -	\$ -	\$700,000	\$700,000
2.3	Housing Stability Program	\$400,000	\$ -	\$ -	\$400,000	\$400,000
2.4	Support services for housing					
A	Housing Health Outreach Team	\$165,000	\$ -	\$ -	\$165,000	\$165,000
B	On-site support services	\$815,000	\$ -	\$ -	\$815,000	\$815,000
2.5	Criminal Justice Initiatives					
A	FACT	\$142,000	\$ -	\$ -	\$142,000	\$142,000
B	FISH	\$480,000	\$ -	(\$42,000)	\$438,000	\$438,000
2.6	Employment and training					
A	Community employment services	\$550,000	\$ -	\$ -	\$550,000	\$550,000
B	Career Connections	\$300,000	\$ -	\$17,500	\$317,500	\$317,500
C	Aerospace and Veteran Employment Training Initiative	\$ -	\$134,174	\$ -	\$134,174	\$134,174
D	King County Internship Program for Veterans	\$ -	\$ -	\$ -	\$ -	\$ -
2.7	Youth/Young Adult Homelessness Plan Private Fund Match	\$ -	\$144,000	\$ -	\$144,000	\$144,000
<b>Total Strategy 2</b>		<b>\$4,117,000</b>	<b>\$278,174</b>	<b>(\$24,500)</b>	<b>\$4,370,674</b>	<b>\$4,370,674</b>
<b>STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES</b>						
3.1	Behavioral health integration					
A	Behavioral health integration	\$625,000	\$ -	\$ -	\$625,000	\$625,000
B	Behavioral health integration-veterans	\$ -	\$ -	\$ -	\$ -	\$ -
3.2	Veteran and trauma competency training	\$50,000	\$ -	\$ -	\$50,000	\$50,000
3.3	Health care reform system design and implementation	\$245,000	\$ -	\$ -	\$245,000	\$245,000
3.4	Depression intervention for seniors	\$178,000	\$ -	\$ -	\$178,000	\$178,000
3.5	Facilitation of ongoing partnerships	\$70,000	\$81,000	\$ -	\$151,000	\$151,000
3.6	Client care coordination	\$100,000	\$ -	\$ -	\$100,000	\$60,000
<b>Total Strategy 3</b>		<b>\$1,268,000</b>	<b>\$81,000</b>	<b>\$ -</b>	<b>\$1,349,000</b>	<b>\$1,309,000</b>
<b>STRATEGY 4: STRENGTHENING FAMILIES AT RISK</b>						
4.1	Home visiting					
A	Nurse Family Partnership	\$470,000	\$60,000	\$83,700	\$613,700	\$613,700
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	\$12,875	\$ -	\$62,875	\$62,875
B	Cultural Navigator	\$70,000	\$ -	\$ -	\$70,000	\$70,000
<b>Total Strategy 4</b>		<b>\$2,160,000</b>	<b>\$72,875</b>	<b>\$24,500</b>	<b>\$2,257,375</b>	<b>\$2,257,375</b>
Evaluation 5		\$287,500	\$ -	\$ -	\$287,500	\$287,500
Total Program		\$7,832,500	\$432,049	\$ -	\$8,264,549	\$8,224,549
Admin 6		\$410,282	\$ -	\$10,624	\$420,906	\$346,721
Board Support 7		\$62,853	\$ -	\$ -	\$62,853	\$62,853
<b>GRAND TOTAL</b>		<b>\$8,305,635</b>	<b>\$432,049</b>	<b>\$10,624</b>	<b>\$8,748,308</b>	<b>\$8,634,123</b>
Percent Expended						99%

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

## Combined Levy Funds by Strategy

Service Improvement Plan (SIP) Strategy		2014 Adopted SIP Budget	Supplemental & Budget Ordinance 17407 & 17696	Adjustment <sup>†</sup>	Total Operating Budget	2014 Expenditure
<b>STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS</b>						
1.1	King County Veterans Program	\$2,485,000	\$-	\$-	\$2,485,000	\$2,447,172
1.2	Outreach and engagement					
A	Enhanced outreach to women veterans and veterans of color	\$300,000	\$-	\$-	\$300,000	\$300,000
B	Veteran information and referral	\$100,000	\$-	\$-	\$100,000	\$100,000
C	Homeless veterans street outreach	\$84,000	\$-	\$-	\$84,000	\$84,000
1.3	Veterans employment and training	\$200,000	\$-	\$-	\$200,000	\$168,000
1.4	Contracted PTSD treatment/Military Sexual Trauma	\$400,000	\$200,000	\$-	\$600,000	\$600,000
1.5	Veterans justice					
A	Veterans Incarcerated Program	\$100,000	\$-	\$-	\$100,000	\$100,000
B	Veterans Legal Assistance Program	\$20,000	\$-	\$19,000	\$39,000	\$39,000
C	Emerging programs for justice involved veterans	\$305,000	\$-	\$-	\$305,000	\$305,000
1.6	Support for military families					
A	Military family outreach	\$174,000	\$-	\$-	\$174,000	\$174,000
B	Military family counseling	\$100,000	\$-	\$-	\$100,000	\$100,000
<b>Total Strategy 1</b>		<b>\$4,268,000</b>	<b>\$200,000</b>	<b>\$19,000</b>	<b>\$4,487,000</b>	<b>\$4,417,172</b>
<b>STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING AND EMPLOYMENT</b>						
2.1	Outreach and engagement					
A	Homeless street outreach	\$276,000	\$-	\$-	\$276,000	\$276,000
B	Sobering/Emergency Services Patrol	\$145,000	\$-	\$-	\$145,000	\$145,000
C	Mobile medical outreach	\$300,000	\$-	\$-	\$300,000	\$299,800
D	South King County homeless outreach	\$80,000	\$-	\$-	\$80,000	\$80,000
2.2	Housing capital	\$1,325,000	\$-	\$-	\$1,325,000	\$1,325,000
2.3	Housing Stability Program	\$800,000	\$-	\$-	\$800,000	\$800,000
2.4	Support services for housing					
A	Housing Health Outreach Team	\$240,000	\$-	\$-	\$240,000	\$240,000
B	On-site support services	\$1,155,000	\$-	\$-	\$1,155,000	\$1,155,000
2.5	Criminal Justice Initiatives					
A	FACT	\$205,000	\$-	\$-	\$205,000	\$205,000
B	FISH	\$690,000	\$-	(\$60,000)	\$630,000	\$630,000
2.6	Employment and training					
A	Community employment services	\$670,000	\$-	\$-	\$670,000	\$670,000
B	Career Connections	\$420,000	\$-	\$32,500	\$452,500	\$452,500
C	Aerospace and Veteran Employment Training Initiative	\$-	\$761,696	\$-	\$761,696	\$761,696
D	King County Internship Program for Veterans	\$-	\$66,667	\$-	\$66,667	\$66,667
2.7	Youth/Young Adult Homelessness Plan Private Fund Match	\$-	\$144,000	\$-	\$144,000	\$144,000
<b>Total Strategy 2</b>		<b>\$6,306,000</b>	<b>\$972,363</b>	<b>(\$27,500)</b>	<b>\$7,250,863</b>	<b>\$7,250,663</b>
<b>STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES</b>						
3.1	Behavioral health integration					
A	Behavioral health integration	\$625,000	\$-	\$-	\$625,000	\$625,000
B	Behavioral health integration-veterans	\$600,000	\$-	\$-	\$600,000	\$600,000
3.2	Veteran and trauma competency training	\$250,000	\$-	\$-	\$250,000	\$250,000
3.3	Health care reform system design and implementation	\$270,000	\$-	\$-	\$270,000	\$270,000
3.4	Depression intervention for seniors	\$356,000	\$-	\$-	\$356,000	\$356,000
3.5	Facilitation of ongoing partnerships	\$140,000	\$469,447	\$-	\$609,447	\$606,116
3.6	Client care coordination	\$140,000	\$-	(\$16,000)	\$124,000	\$84,000
<b>Total Strategy 3</b>		<b>\$2,381,000</b>	<b>\$469,447</b>	<b>(\$16,000)</b>	<b>\$2,834,447</b>	<b>\$2,791,116</b>
<b>STRATEGY 4: STRENGTHENING FAMILIES AT RISK</b>						
4.1	Home visiting					
A	Nurse Family Partnership	\$470,000	\$60,000	\$83,700	\$613,700	\$613,700
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	\$12,875	\$-	\$62,875	\$62,875
B	Cultural Navigator	\$70,000	\$-	\$-	\$70,000	\$70,000
<b>Total Strategy 4</b>		<b>\$2,160,000</b>	<b>\$72,875</b>	<b>\$24,500</b>	<b>\$2,257,375</b>	<b>\$2,257,375</b>
Evaluation 5		\$545,000	\$-	\$-	\$545,000	\$545,000
Total Program		\$15,660,000	\$1,714,685	\$-	\$17,374,685	\$17,261,327
Admin 6		\$825,564	\$-	\$16,513	\$842,077	\$762,230
Board Support 7		\$125,706	\$-	\$-	\$125,706	\$125,706
<b>Veterans Total</b>		<b>\$8,305,635</b>	<b>\$1,282,636</b>	<b>\$5,889</b>	<b>\$9,594,160</b>	<b>\$9,515,139</b>
<b>Human Services Total</b>		<b>\$8,305,635</b>	<b>\$432,049</b>	<b>\$10,624</b>	<b>\$8,748,308</b>	<b>\$8,634,123</b>
<b>GRAND TOTAL</b>		<b>\$16,611,270</b>	<b>\$1,714,685</b>	<b>\$16,513</b>	<b>\$18,342,468</b>	<b>\$18,149,263</b>
Percent Expended						99%

<sup>†</sup> Includes Admin 5% adjustment and reallocations to ensure maximum expenditure.

## Citizen Oversight

During 2014, the Veterans Citizen Oversight Board and Regional Human Services Citizen Oversight Board donated almost 300 hours to review the work of 40 levy funded programs. Members were briefed on the latest research in such areas as maternal depression, and received a training on military discharge. The boards provided their recommendations on several initiatives, including the King County Regional Veterans' Initiative, the Homeless Youth and Young Adult Initiative, and the Health and Human Services Transformation Plan.

### 2014 Veterans Citizen Oversight Board

Francisco F. Ivarra, Chair  
Curtis Thompson, Vice Chair  
James Callow  
Stanley Gunno  
Douglas Hoople  
Kathleen Lewis  
Mary Kay Lewis  
John Pruitt  
Robert Stephens, Jr.  
Ray Tomlinson  
Jaime Yslas

### 2014 Regional Human Services Citizen Oversight Board

Loran L. Lichty, Chair  
David Ramsay, Vice Chair  
Marilyn Cooks  
Gary Haines  
Lynnette Jordan  
Bonnie Sanders  
Kate Slaminko

## Department of Community and Human Services

Adrienne Quinn, Director  
Patricia Lemus, Special Projects Manager, Veterans and Community Services  
Nancy Loverin, Employment and Education Resources Administrator and Veterans Program Manager  
Joel Estey, Regional Veterans Program Outreach Coordinator

Marcy Kubbs, Levy Coordinator  
Jon Hoskins, Performance Measurement and Evaluation Manager  
Laird Redway, Assistant Levy Coordinator  
Alex Yoon, Finance and Administrative Services Manager

### The Veterans and Human Services Levy is carried out in partnership with:

Abused Deaf Women's Advocacy Services  
African American Elders Project  
Area Agency on Aging – City of Seattle  
Aging and 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  
Chinese Information and Service Center  
City of Seattle  
Community Health Plan  
Community House Mental Health Agency  
Community Psychiatric Clinic  
Compass Housing Alliance  
Congregations for the Homeless  
Country Doctor Community Health Centers  
Crisis Clinic  
Downtown Action to Save Housing (DASH)  
Downtown Emergency Services 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  
Kindinger  
King County Behavioral Health Safety Net Consortium  
Low-Income Housing Institute  
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 (PATH)  
Provail  
Public Health – Seattle & King County  
Puget Sound Educational Services District  
Renton Area Youth & Family Services  
Renton Housing Authority  
Salvation Army – Seattle  
SeaMar Community Health Centers  
Seattle Indian Health Board  
Seattle Jobs Initiative  
Senior Services  
Solid Ground  
Sound Mental Health  
South King County Early Intervention Program  
Terry Home  
Therapeutic Health Services  
TRAC Associates  
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 of Seattle – King County – Snohomish County

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## **EXHIBIT A**

### **VETERANS AND HUMAN SERVICES LEVY 2014 ANNUAL FINANCIAL REPORT**

#### **Table of Contents**

##### **2014 / 2015 Biennial Financial Plans**

Veterans and Family Levy Fund 1141

Human Services Levy Fund 1142

##### **Financial Plans Narrative**

##### **Changes to Service Improvement Plan**

##### **2012 – 2017 Updated Service Improvement Plan Allocation Table**

**2014 Financial Plan  
Veterans and Family Levy Fund /000001141**

Prepared by: Sam Ezeonwu  
Last updated: April 24, 2015

<b>Category</b>	<b>2013 Actuals<sup>1</sup></b>	<b>2014 Adopted Budget<sup>2</sup></b>	<b>2014 Actuals<sup>1</sup></b>	<b>2015 Adopted Budget<sup>3</sup></b>	<b>2016 Adopted Budget<sup>3</sup></b>	<b>2017/2018 Projected<sup>4</sup></b>
<b>Beginning Fund Balance</b>	<b>\$ 3,883,919</b>	<b>\$ 1,811,676</b>	<b>\$ 3,355,988</b>	<b>\$ 1,765,400</b>	<b>1,797,271</b>	<b>1,839,228</b>
<b>Revenues</b>						
Veterans and Family Levy Millage	8,214,723	8,415,994	8,438,717	8,737,371	9,032,978	18,591,437
Interest Earnings	39,107	11,304	25,128	11,304	11,304	22,608
Veterans Service Shared Resource		45,349				90,698
<b>Total Revenues</b>	<b>8,253,830</b>	<b>8,472,647</b>	<b>8,463,845</b>	<b>8,748,675</b>	<b>9,044,282</b>	<b>18,704,743</b>
<b>Expenditures</b>						
Administration	(322,773)	(422,837)	(415,509)	(428,040)	(442,316)	(915,920)
Board Support	(48,587)	(62,853)	(62,853)	(70,264)	(66,507)	(137,472)
Services and Capital	(8,425,069)	(9,186,935)	(8,986,075)	(8,218,500)	(8,494,373)	(17,597,706)
Mid Biennial Requests-Regional Veterans Initiative						
<b>Total Expenditures</b>	<b>(8,796,429)</b>	<b>(9,672,625)</b>	<b>(9,464,437)</b>	<b>(8,716,804)</b>	<b>(9,003,196)</b>	<b>(18,651,098)</b>
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
Prior-Year Fund Balance Adjustment <sup>5</sup>	14,668		38,261			
<b>Total Other Fund Transactions</b>	<b>14,668</b>	<b>-</b>	<b>38,261</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>3,355,988</b>	<b>611,698</b>	<b>2,393,657</b>	<b>1,797,271</b>	<b>1,838,357</b>	<b>1,892,873</b>
<b>Reserves</b>						
Reserve for encumbrances/Committed Projects						
Cash Flow Reserve(s)						
Rate Stabilization Reserve(s)						
Rainy Day Reserve @ 60 days of expenditures <sup>5</sup>		(1,612,104)	(1,577,406)	(1,452,801)	(1,500,533)	(1,554,258)
<b>Total Reserves</b>		<b>(1,612,104)</b>	<b>(1,577,406)</b>	<b>(1,452,801)</b>	<b>(1,500,533)</b>	<b>(1,554,258)</b>
Reserve Shortfall		1,000,406	-	-	-	-
<b>Ending Undesignated Fund Balance</b>	<b>3,355,988</b>	<b>-</b>	<b>816,251</b>	<b>344,470</b>	<b>337,824</b>	<b>338,615</b>

**Financial Plan Notes:**

<sup>1</sup> Actuals reflect actual revenues and expenditures during 2013 and 2014 including Omnibus Supplemental Ordinances in adjusted budget reports.

<sup>2</sup> 2014 Adopted revenues and expenditures are based on Council Adopted Budget Ordinance 17476.

<sup>3</sup> 2015 and 2016 Adopted revenues and expenditures are based on Council Adopted Budget Ordinance 17941.

<sup>4</sup> 2017/2018 projections are based 2017 Service Improvement Plan (SIP) plus Performance, Strategy and Budget Office (PSB) assumptions on salaries & benefits and central rates. Revenue projections are based on the August 2014 Office of Economic and Financial Analysis (OEFA) revenue projections and the assumption that the Veterans and Family Levy is renewed in 2017 for additional years from 2018 to 2023.

<sup>5</sup> 2013 and 2014 Fund Balance adjustments are made in 2014 year-end by the central accounting team per GL010 reporting through Adj-2014.

<sup>6</sup> Rainy Day Reserve is calculated based on 60 days of total expenditures.

**2014 Financial Plan  
Human Services Levy Fund /000001142**

Prepared by: Sam Ezeonwu  
Last updated: April 24, 2015

Category	2013 Actuals <sup>1</sup>	2014 Adopted Budget <sup>2</sup>	2014 Actuals <sup>1</sup>	2015 Adopted Budget <sup>3</sup>	2016 Adopted Budget <sup>3</sup>	2017/2018 Projected <sup>4</sup>
<b>Beginning Fund Balance</b>	<b>\$ 2,539,557</b>	<b>\$ 946,512</b>	<b>\$ 1,737,371</b>	<b>\$ 1,423,244</b>	<b>1,410,251</b>	<b>1,406,473</b>
<b>Revenues</b>						
Veterans and Family Levy Millage	8,214,723	8,415,994	8,438,717	8,692,022	8,987,629	18,591,437
Interest Earnings	45,098	5,789	19,498	5,789	5,789	11,578
Veterans Service Shared Resource						
<b>Total Revenues</b>	<b>8,259,821</b>	<b>8,421,783</b>	<b>8,458,215</b>	<b>8,697,811</b>	<b>8,993,418</b>	<b>18,603,015</b>
<b>Expenditures</b>						
Administration	(397,622)	(374,147)	(400,743)	(423,040)	(437,316)	(896,004)
Board Support	(59,877)	(62,853)	(62,853)	(65,264)	(66,507)	(137,388)
Services and Capital	(8,611,675)	(8,410,382)	(8,091,227)	(8,222,500)	(8,493,373)	(17,470,380)
<b>Total Expenditures</b>	<b>(9,069,174)</b>	<b>(8,847,382)</b>	<b>(8,554,823)</b>	<b>(8,710,804)</b>	<b>(8,997,196)</b>	<b>(18,503,772)</b>
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
Prior-Year Fund Balance Adjustment <sup>5</sup>	7,167		38,261			
<b>Total Other Fund Transactions</b>	<b>7,167</b>	<b>-</b>	<b>38,261</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>1,737,371</b>	<b>520,913</b>	<b>1,679,024</b>	<b>1,410,251</b>	<b>1,406,473</b>	<b>1,505,716</b>
<b>Reserves</b>						
Reserve for encumbrances/Committed Projects						
Cash Flow Reserve(s)						
Rate Stabilization Reserve(s)						
Rainy Day Reserve @ 60 days of expenditures <sup>6</sup>		(1,474,564)	(1,425,804)	(1,451,801)	(1,499,533)	(1,541,981)
<b>Total Reserves</b>		<b>(1,474,564)</b>	<b>(1,425,804)</b>	<b>(1,451,801)</b>	<b>(1,499,533)</b>	<b>(1,541,981)</b>
Reserve Shortfall		953,651	-	41,550	93,060	36,265
<b>Ending Undesignated Fund Balance</b>	<b>1,737,371</b>	<b>-</b>	<b>253,220</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Financial Plan Notes:**

<sup>1</sup> Actuals reflect actual revenues and expenditures during 2013 and 2014 including Omnibus Supplemental Ordinances in adjusted budget reports.

<sup>2</sup> 2014 Adopted revenues and expenditures are based on Council Adopted Budget Ordinance 17476.

<sup>3</sup> 2015 and 2016 Adopted revenues and expenditures are based on Council Adopted Budget Ordinance 17941.

<sup>4</sup> 2017/2018 projections are based 2017 Service Improvement Plans (SIP) plus Performance, Strategy and Budget Office (PSB) assumptions on salaries & benefits and central rates. Revenue projections are based on the August 2014 Office of Economic and Financial Analysis (OEFA) revenue projections and the assumption that the Human Services Levy is renewed in 2017 for additional years from 2018 to 2023.

<sup>5</sup> 2013 and 2014 Fund Balance adjustments are made in 2014 year-end by the central accounting team per GL010 reporting through Adj-2014.

<sup>6</sup> Rainy Day Reserve is calculated based on 60 days of total expenditures.

## **2014 VETERANS AND HUMAN SERVICES ANNUAL FINANCIAL REPORT- Financial Plans Narrative**

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 2014 annual report package. The package includes the following:

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

The adjusted Service Improvement Plan budget for the Veterans and Human Services (VHS) Levy for 2014 was \$18,342,468 of which \$9,594,160 was Veterans Levy funding and \$8,748,308 was Human Services Levy funding. This amount includes \$1,714,685 in supplemental funding received of which \$1,282,636 was Veterans Levy supplemental funding and \$432,049 was Human Services Levy supplemental funding. Of the Veterans Levy funding, \$894,189 was 2013 Supplemental Funding and \$388,447 was included in the 2014 supplemental budget ordinance. Of the Human Services Levy funding, a total of \$278,174 was 2013 Supplemental Funding and \$153,875 was included in the 2014 supplemental budget ordinance.

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

Of the \$18,342,468 adjusted budget, a total of \$18,149,263 was spent. A total of \$193,206 (one percent) was not expended of which \$79,021 was Veterans Levy funding and \$114,185 was Human Services Levy funding. Recommendations for the use of these funds were included in the 2015 mid-biennial update submission.

See pages 24-26 of the Veterans and Human Services Levy: 2014 Annual Report for details on expenditure by strategy, substrategy, activity or program.

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

A total of \$18,342,468 in funding was committed of which, \$9,594,160 was Veterans Levy funding and \$8,748,308 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 24-26 of the Veterans and Human Services Levy: 2014 Annual Report for details.



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

The 2014 Budget Ordinance included supplemental funding totaling \$1,714,685 of which \$1,282,636 was Veterans Levy Supplemental funding and \$432,049 was Human Services supplemental funding.

**5) All levy operation and administrative costs:**

Levy operation and administrative costs are listed on pages 24-26 of the Veterans and Human Services Levy: 2013 Annual Report.

**6) Administration and fiscal staff:**

As of December 31, 2014, the administration and fiscal staff supported by the Levy totaled seven (7.0) full-time equivalents.

**7) 2014 Contracts:**

As of December 31, 2014 the Community Services Division (CSD) had the following contracts in place: two internal Memoranda of Agreement with King County agencies and 53 subcontracts with community providers.

**8) Additional Financial Management Practices Update**

To better track expenditures of 2012-2017 VHS Levy funds, the CSD implemented improved procedures that include timely monitoring of contract and program expenditure variances. VHS Levy Service Improvement Plan (SIP) expenditure variances are reviewed and analyzed on a monthly basis by the levy fiscal staff and program administrators. On a quarterly basis, SIP expenditure variances are discussed and analyzed with input from program and contract managers from the responsible County agencies. As reported above, a total of \$193,206 (one percent) of committed funds were not expended during 2014 of which \$79,021 was Veterans Levy funding and \$114,185 was Human Services Levy funding.

Date	Activity	Description of Change	2012		2013		2014		2015		2016		2017		Outcome	Council
			Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services		Notification
2/13	1.5 A Veterans Incarcerated Program	\$50,000 of annual SIP allocation moved from 1.5 A to 1.5C Emerging programs for justice-involved vets	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		SIP Allocation Table revised. See columns 2012-2017 for Activities 1.5 A & C. Plans were modified.	Through 2012 Levy Annual Report
9/12	1.2 A Enhanced Outreach to Women Veterans and Veterans of Color	2012 Supplemental Budget Ordinance appropriation	\$ 75,000												SIP Allocation Table revised. See columns 2012-2017 for Activities 1.4, 1.6 B; 2.1 C; 2.2; 2.4 B; 2.6 A, 2.6 C and 2.6 D. Plans either exit or were created.	Through 2012 Supplemental Budget Ordinance
	1.4 PTSD Treatment /MST Counseling	"	\$ 50,000		\$ 200,000		\$ 200,000									
	2.1 C Mobile Medical Unit	"	\$ 115,000	\$ 260,000												
	2.2 Housing Capital & Services	"	\$ 2,300,000													
( 1 )	2.4 B Housing /Supportive Services -	"		\$ 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									
11/13	1.6 B Military Family Counseling	2012 Supplemental Budget Ordinance & 2013/2014 Budget Ordinance			\$ 100,000										SIP Allocation Table revised. See columns 2012-2017 for Activities 1.6 B; 2.4 C; 2.7; and 3.4. Plans either exist or were created.	Notified through 2012 Supplemental Budget Ordinance
( 2 )	2.4 C Bridge Program for YYA	"				\$ 100,000										
	2.7 YYA Homelessness Plan Private Fund Match (new activity)	"				\$ 136,000		\$ 144,000								
	3.4 Depression Intervention for Seniors	"				\$ 66,000										
<p>(1) A total of \$101,873 of the \$275,000 in Veterans Levy supplemental funds allocated in 2012 to Activity 2.4 B Youth and Young Adult was carried over to 2013 for Auburn Youth Resources.</p> <p>(2) A total of \$100,000 allocated to 2.4 C Bridge Program for YYA is included under 2.4 B Onsite supportive services in the 2013 Levy Annual Report, Financial Report: Human Services Levy, Supplemental and Budget Ordinance column.</p>																

Date	Activity	Description of Change	2012		2013		2014		2015		2016		2017		Outcome	Council
			Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services		Notification
11/14	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
12/15	4.3 Parent Education & Support	\$59,200 identified as unexpendable. Transferred to 4.1.A Nurse Family Partnership (NFP) for Employment & Education Resources (EER) services						\$ (59,200)	\$ (59,200)	\$ (59,200)	\$ (59,200)				SIP Allocation Table revised. See column 2014 for Activity 4.3	Through 2014 Levy Annual Report
11/14 & 12/14	4.1.A Nurse Family Partnership / Employment & Education Resources (EER)	Unspent 2013 HS funds reallocated (\$60K), 2.5.B FISH 2014 HS funds (\$24,500) identified as being unspent by year end reallocated, and \$59,200 annually of SIP allocation reallocated from 4.3 Promoting First Relationships for EER services.						\$ 143,700	\$ 59,200	\$ 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
12/14	2.5.B FISH	\$60K identified as unexpendable by 2014 year-end. Reallocated \$32,500 to 2.6.B Career Connections & \$24,500 to 4.1.A NFP/EER services.					\$ (18,000)	\$ (42,000)							SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
12/14	2.6.B Career Connections	Received \$32.5K of 2014 allocation for 2.5.B FISH that was identified as being unspent by year-end.					\$ 15,000	\$ 17,500							SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
12/14	3.6 Client Care Coordination	\$16K identified as unexpendable by year end was reallocated to 1.5.B Northwest Justice Project					\$ (16,000)								SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report
12/14	1.5.B Northwest Justice Project	Received \$19K of 2014 allocation from Client care Coordination (\$16K) and 2.5.B FISH (\$3K) that was identified as being unspent by year-end.					\$ 19,000								SIP Allocation Table revised. See columns 2014-2017 for Activities 4.1.B and 4.3. Plans revised.	Through 2014 Levy Annual Report

**2012 - 2017 Veterans and Human Services Levy Service Improvement Plan**

	2012	2013	2014	2015	2016	2017
<b>Strategy 1: Supporting veterans and their families to build stable lives and strong relationships</b>						
1.1	<u>King County Veterans Program</u>					
	Veterans	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000
1.2	<u>Outreach and engagement</u>					
A	<i>Enhanced outreach to women veterans and veterans of color</i>					
	Veterans	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000
B	<i>Veteran information and referral</i>					
	Veterans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
C	<i>Homeless veterans street outreach</i>					
	Veterans	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
1.3	<u>Veterans employment and training</u>					
	Veterans	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000
1.4	<u>Contracted PTSD treatment/Military Sexual Trauma</u>					
	Veterans	\$450,000	\$600,000	\$600,000	\$400,000	\$450,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$450,000	\$600,000	\$600,000	\$400,000	\$450,000
1.5	<u>Veterans justice</u>					
A	<i>Veterans Incarcerated Program</i>					
	Veterans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
B	<i>Veterans Legal Assistance Program</i>					
	Veterans	\$20,000	\$20,000	\$39,000	\$20,000	\$20,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$20,000	\$20,000	\$39,000	\$20,000	\$20,000
C	<i>Emerging programs for justice involved veterans</i>					
	Veterans	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000
1.6	<u>Support for military families</u>					
A	<i>Military family outreach</i>					
	Veterans	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
B	<i>Military family counseling</i>					
	Veterans	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	<b>Veterans</b>	<b>\$4,063,000</b>	<b>\$4,468,000</b>	<b>\$4,487,000</b>	<b>\$4,293,000</b>	<b>\$4,358,000</b>
	<b>Human Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Strategy 1</b>	<b>\$4,063,000</b>	<b>\$4,468,000</b>	<b>\$4,487,000</b>	<b>\$4,293,000</b>	<b>\$4,358,000</b>
	<b>Percent of Total Program</b>	<b>22%</b>	<b>26%</b>	<b>26%</b>	<b>27%</b>	<b>25%</b>
<b>Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and employment</b>						
2.1	<u>Outreach and engagement</u>					
A	<i>Homeless street outreach</i>					
	Veterans	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
	Human Services	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
	Total	\$276,000	\$276,000	\$276,000	\$276,000	\$276,000
B	<i>Sobering/Emergency Services Patrol</i>					
	Veterans	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
C	<i>Mobile medical outreach</i>					
	Veterans	\$205,000	\$90,000	\$90,000	\$90,000	\$90,000
	Human Services	\$470,000	\$210,000	\$210,000	\$210,000	\$210,000
	Total	\$675,000	\$300,000	\$300,000	\$300,000	\$300,000
D	<i>South King County homeless outreach</i>					
	Veterans	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Human Services	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
	Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
2.2	<u>Housing capital</u>					
	Veterans	\$2,925,000	\$625,000	\$625,000	\$725,000	\$960,000
	Human Services	\$700,000	\$700,000	\$700,000	\$830,000	\$1,200,000
	Total	\$3,625,000	\$1,325,000	\$1,325,000	\$1,555,000	\$2,160,000
2.3	<u>Housing Stability Program</u>					
	Veterans	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Human Services	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Total	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000

**2012 - 2017 Veterans and Human Services Levy Service Improvement Plan**

	2012	2013	2014	2015	2016	2017
<b>2.4 Support services for housing</b>						
<b>A Housing Health Outreach Team</b>						
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>B On-site support services</b>						
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
<b>2.5 Criminal Justice Initiatives</b>						
<b>A FACT</b>						
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>B FISH</b>						
Veterans	\$210,000	\$210,000	\$192,000	\$210,000	\$210,000	\$210,000
Human Services	\$480,000	\$480,000	\$438,000	\$480,000	\$480,000	\$480,000
Total	\$690,000	\$690,000	\$630,000	\$690,000	\$690,000	\$690,000
<b>2.6 Employment and training</b>						
<b>A Community employment services</b>						
Veterans	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Human Services	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Total	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
<b>B Career Connections</b>						
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
<b>C Aerospace and Veteran Employment Training Initiative</b>						
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
<b>D King County Internship Program for Veterans</b>						
Veterans	\$33,333	\$100,000	\$66,667	\$0	\$0	\$0
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$33,333	\$100,000	\$66,667	\$0	\$0	\$0
<b>2.7 Youth/Young Adult Homelessness Plan Private Fund Match</b>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$0	\$136,000	\$144,000			
Total						
<b>Total Vets</b>	<b>\$4,834,627</b>	<b>\$3,196,057</b>	<b>\$2,880,189</b>	<b>\$2,399,000</b>	<b>\$2,609,000</b>	<b>\$2,904,000</b>
<b>Total HS</b>	<b>\$4,651,098</b>	<b>\$4,708,728</b>	<b>\$4,370,674</b>	<b>\$4,357,000</b>	<b>\$4,627,000</b>	<b>\$4,927,000</b>
<b>Total Strategy 2</b>	<b>\$9,485,725</b>	<b>\$7,904,785</b>	<b>\$7,250,863</b>	<b>\$6,756,000</b>	<b>\$7,236,000</b>	<b>\$7,831,000</b>
<b>Percent of Total Program</b>	<b>52%</b>	<b>45%</b>	<b>42%</b>	<b>42%</b>	<b>43%</b>	<b>45%</b>
<b>Strategy 3: Improving health through the integration of medical and behavioral health services</b>						
<b>3.1 Behavioral health integration</b>						
<b>A Behavioral health integration</b>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
Total	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
<b>B Behavioral health integration-veterans</b>						
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
<b>3.2 Veteran and trauma competency training</b>						
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
<b>3.3 Health care reform system design and implementation</b>						
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
<b>3.4 Depression intervention for seniors</b>						
Veterans	\$112,000	\$112,000	\$178,000	\$178,000	\$178,000	\$178,000
Human Services	\$112,000	\$178,000	\$178,000	\$178,000	\$178,000	\$178,000
Total	\$224,000	\$290,000	\$356,000	\$356,000	\$356,000	\$356,000
<b>3.5 Facilitation of ongoing partnerships</b>						
Veterans	\$70,000	\$70,000	\$458,447	\$70,000	\$70,000	\$70,000
Human Services	\$70,000	\$70,000	\$151,000	\$70,000	\$70,000	\$70,000
Total	\$140,000	\$140,000	\$609,447	\$140,000	\$140,000	\$140,000
<b>3.6 Client care coordination</b>						
Veterans	\$40,000	\$40,000	\$24,000	\$40,000	\$40,000	\$40,000
Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$140,000	\$140,000	\$124,000	\$140,000	\$140,000	\$140,000
<b>Total Vets</b>	<b>\$1,022,000</b>	<b>\$1,047,000</b>	<b>\$1,485,447</b>	<b>\$1,113,000</b>	<b>\$1,113,000</b>	<b>\$1,113,000</b>
<b>Total HS</b>	<b>\$957,000</b>	<b>\$1,268,000</b>	<b>\$1,349,000</b>	<b>\$1,268,000</b>	<b>\$1,268,000</b>	<b>\$1,268,000</b>
<b>Total Strategy 3</b>	<b>\$1,979,000</b>	<b>\$2,315,000</b>	<b>\$2,834,447</b>	<b>\$2,381,000</b>	<b>\$2,381,000</b>	<b>\$2,381,000</b>
<b>Percent of Total Program</b>	<b>11%</b>	<b>13%</b>	<b>16%</b>	<b>15%</b>	<b>14%</b>	<b>14%</b>
<b>Strategy 4: Strengthening families at risk</b>						

**2012 - 2017 Veterans and Human Services Levy Service Improvement Plan**

	2012	2013	2014	2015	2016	2017
4.1 <u>Home visiting</u>						
A <i>Nurse Family Partnership</i>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$470,000	\$470,000	\$613,700	\$529,200	\$529,200	\$529,200
Total	\$470,000	\$470,000	\$613,700	\$529,200	\$529,200	\$529,200
B <i>Healthy Start</i>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
Total	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
4.2 <u>Maternal depression reduction</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
Total	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
4.3 <u>Parent education and support</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$260,000	\$260,000	\$200,800	\$200,800	\$200,800	\$200,800
Total	\$260,000	\$260,000	\$200,800	\$200,800	\$200,800	\$200,800
4.4 <u>Passage Point</u>						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000
Total	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000
4.5 <u>Information and referral</u>						
A <i>2-1-1 Community Information Line</i>						
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 <i>Cultural Navigator</i>						
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
<b>Total Vets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Human Services</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>	<b>\$2,257,375</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>
<b>Total Strategy 4</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>	<b>\$2,257,375</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>
<b>Percent of Total Program 5</b>	<b>12%</b>	<b>12%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>
<u>Evaluation</u>						
Veterans	\$257,500	\$257,500	\$257,500	\$257,500	\$257,500	\$257,500
Human Services	\$282,500	\$287,500	\$287,500	\$287,500	\$287,500	\$287,500
Total	\$540,000	\$545,000	\$545,000	\$545,000	\$545,000	\$545,000
<b>Total Program-Veterans</b>	<b>\$10,177,127</b>	<b>\$8,968,557</b>	<b>\$9,110,136</b>	<b>\$8,062,500</b>	<b>\$8,337,500</b>	<b>\$8,632,500</b>
<b>Total Program-Human Services</b>	<b>\$8,050,598</b>	<b>\$8,424,228</b>	<b>\$8,264,549</b>	<b>\$8,072,500</b>	<b>\$8,342,500</b>	<b>\$8,642,500</b>
<b>Total Program 5</b>	<b>\$18,227,725</b>	<b>\$17,392,785</b>	<b>\$17,374,685</b>	<b>\$16,135,000</b>	<b>\$16,680,000</b>	<b>\$17,275,000</b>
<u>Admin 6</u>						
Veterans	\$391,464	\$395,620	\$421,171	\$428,040	\$442,316	\$457,960
Human Services	\$369,063	\$365,620	\$420,906	\$423,040	\$437,316	\$448,002
Total6	\$760,527	\$761,240	\$842,077	\$851,080	\$879,632	\$905,962
<u>Board Support 7</u>						
Veterans	\$71,319	\$60,583	\$62,853	\$70,264	\$66,507	\$68,736
Human Services	\$58,720	\$60,583	\$62,853	\$65,264	\$66,507	\$68,694
Total 7	\$130,039	\$121,166	\$125,706	\$135,528	\$133,014	\$137,430
<b>Veterans Total</b>	<b>\$10,639,910</b>	<b>\$9,424,760</b>	<b>\$9,594,160</b>	<b>\$8,560,804</b>	<b>\$8,846,323</b>	<b>\$9,159,196</b>
<b>Human Services Total</b>	<b>\$8,478,381</b>	<b>\$8,850,431</b>	<b>\$8,748,308</b>	<b>\$8,560,804</b>	<b>\$8,846,323</b>	<b>\$9,159,196</b>
<b>GRAND TOTAL</b>	<b>\$19,118,291</b>	<b>\$18,275,191</b>	<b>\$18,342,468</b>	<b>\$17,121,608</b>	<b>\$17,692,646</b>	<b>\$18,318,392</b>
VL-Origir 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	\$0	\$0	\$0
<b>VL-SIP II plus 2012 Supplemental Reprograming of SIP I Unspent Balance</b>	<b>\$10,639,910</b>	<b>\$9,424,760</b>	<b>\$9,594,160</b>			
HSL-Orig HSL-Original SIP II	\$7,829,283	\$8,077,703	\$8,305,635	\$8,560,804	\$8,846,323	\$9,159,196
HSL-201 HSL-2012 Supplemental Reprograming of SIP I Unspent Balance	\$649,098	\$772,728	\$442,673	\$0	\$0	\$0
<b>HSL-SIP II plus 2012 Supplemental Reprograming of SIP I Unspent Balance</b>	<b>\$8,478,381</b>	<b>\$8,850,431</b>	<b>\$8,748,308</b>			