



King County

**Metropolitan King County Council  
Operating Budget, Fiscal Management  
and Select Issues Committee**

**AGENDA ITEM No.:** 5 & 6                      **DATE:** June 11, 2008

**PROPOSED No.:** 2008- 0314                      **PREPARED BY:** Kelli Carroll  
2008-0315

**STAFF REPORT**

**SUBJECT:** ORDINANCES amending the due date for the Mental Illness and Drug Dependency Implementation Plan

**SUMMARY:** Proposed ordinance 2008-0314 amends the due date of the Mental Illness and Drug Dependency Implementation Plan called for in Ordinance 15949 which established the one tenth of one percent sales tax.

Proposed ordinance 2008-0315 amends the same due date of the Mental Illness and Drug Dependency Implementation Plan called for in a proviso contained within the 2008 adopted budget, Ordinance 15975.

**BACKGROUND:** Both the 2008 annual budget ordinance and the ordinance establishing the sales tax required the submission of three reports from the Executive in 2008: an Oversight Plan due on April 1; an Implementation Plan due on June 1; and an Evaluation Plan due on August 1.

Executive staff noted at the April 9, 2008 Operating Budget, Fiscal Management and Select Issues Committee meeting that the June 1, 2008 deadline to submit the Implementation Plan to the Council would not be met. On May 29<sup>th</sup>, the Executive transmitted the proposed ordinances that would formally amend the due date from June 1 to July 1.

**ANALYSIS:** The proposed ordinances achieve the due date change for the MIDD Implementation Plan.

**REASONABLENESS**

Executive staff are working diligently to finalize the MIDD Implementation Plan in a timely manner. Given the amount of work involved with completing the MIDD Oversight Plan and the level of effort required to complete the expedited appointment process for the MIDD Oversight Committee, the proposed ordinances appear to be reasonable.

**INVITED:**

Elissa Benson, Senior Policy Analyst, Office of Management and Budget

**ATTACHMENTS:**

1. Proposed Ordinance 2008-0314
2. Proposed Ordinance 2008-0315
3. Executive transmittal letter dated May 29, 2008



King County

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Signature Report

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

June 5, 2008

Ordinance

Proposed No. 2008-0314.1

Sponsors Ferguson

1 AN ORDINANCE reflecting a revised due date for  
2 submission to Council of the Mental Illness and Drug  
3 Dependency Implementation Plan; and amending  
4 Ordinance 15949, Section 3, and K.C.C. 4.33.010.

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. Ordinance 15949, Section 3, and K.C.C. 4.33.010 are each hereby  
8 amended to read as follows:

9 A. It is the policy of the county that citizens and policy makers be able to  
10 measure the effectiveness of the investment of these public funds. The county requires  
11 appropriate oversight, accountability and reporting on the status and progress of the  
12 programs supported with the sales tax funds. The programs supported with these funds  
13 shall be designed to achieve the following policy goals:

- 14 1. A reduction of the number of mentally ill and chemically dependent using
- 15 costly interventions like jail, emergency rooms and hospitals;
- 16 2. A reduction of the number of people who recycle through the jail, returning
- 17 repeatedly as a result of their mental illness or chemical dependency;

18           3. A reduction of the incidence and severity of chemical dependency and mental  
19 and emotional disorders in youth and adults;

20           4. Diversion of mentally ill and chemically dependent youth and adults from  
21 initial or further justice system involvement; and

22           5. Explicit linkage with, and furthering the work of, other council directed  
23 efforts including, the adult and juvenile justice operational master plans, the Plan to End  
24 Homelessness, the Veterans and Human Services Levy Services Improvement Plan and  
25 the county Recovery Plan.

26           B. To ensure the oversight, implementation and evaluation of the Mental Illness  
27 and Drug Dependency Action Plan is consistent with the county's policy goals outlined in  
28 subsection A. of this section and to ensure fulfillment of the requirements of RCW  
29 82.14.460 which enables the sales tax, the office of management and budget, the  
30 departments of community and human services, public health and adult and juvenile  
31 detention, superior court, district court, the prosecuting attorney, the public defender and  
32 the sheriff are requested, with assistance from council staff, to develop and submit for  
33 council review and approval an oversight, implementation and evaluation plan for the  
34 Mental Illness and Drug Dependency Action Plan accepted by council by Motion 12598.

35           C. The oversight, implementation and evaluation plan shall have three parts:

36           1. Part One: Oversight Plan. Part one of the oversight, implementation and  
37 evaluation plan shall be an oversight plan. Part one, the oversight plan, shall propose an  
38 oversight group that will be responsible for the ongoing oversight of the mental illness  
39 and drug dependency action plan. The oversight group shall include representation from  
40 other county, state and community agencies and entities involved in the mental health,

41 substance abuse, domestic violence and sexual assault, homeless, justice, public health  
42 and hospital systems. The oversight plan shall also identify the proposed role of the  
43 oversight group and how the oversight group will link and coordinate with other existing  
44 county groups such as the Criminal Justice Council, the Committee to End Homelessness  
45 and the veterans and human services levy oversight groups. Part one of the oversight,  
46 implementation and evaluation plan shall be submitted to the council by April 1, 2008,  
47 for council review and approval by motion. Twelve copies of the part one oversight plan  
48 shall be filed with the clerk of the council, for distribution to all councilmembers and to  
49 the lead staff the law, justice and human services committee or its successor;

50           2. Part Two: Implementation Plan. Part two of the oversight, implementation  
51 and evaluation plan is an implementation plan. Part two, the implementation plan, shall  
52 describe the implementation of the programs and services outlined in the Mental Illness  
53 and Drug Dependency Action Plan. This description shall include: a schedule of the  
54 implementation of programs and services outlined in the Mental Illness and Drug  
55 Dependency Action Plan; a discussion of needed resources, including staff, information  
56 and provider contracts; and milestones for implementation of the programs. The  
57 implementation plan shall address how adult drug diversion court, one of the county's  
58 therapeutic courts, may also utilize sales tax revenue for program expansion.

59 Additionally, because the council recognizes that there is a strong correlation between  
60 sexual assault and domestic violence victimization and subsequent mental health  
61 problems, substance abuse, homelessness, incarceration and usage of the emergency  
62 medical system, the implementation plan shall include a proposal on how to integrate  
63 programs that support specialized mental health or substance abuse counseling, therapy

64 and support groups for victims of sexual assault, victims of domestic violence and  
65 children exposed to domestic violence, provided by or in collaboration with recognized  
66 sexual assault and domestic violence services providers. A revised 2008 spending plan  
67 and financial plan for the mental illness and drug dependency fund shall be included in  
68 part two. Part two shall be developed in collaboration with the oversight group. Part two  
69 of the oversight, implementation and evaluation plan shall be submitted to the council by  
70 ~~((June 1, 2008,))~~ July 3, 2008, for council review and approval by motion. Twelve copies  
71 of the part two implementation plan to the council shall be filed with the clerk of the  
72 council, for distribution to all councilmembers and to the lead staff the law, justice and  
73 human services committee or their successors; and

74           3. Part Three: Evaluation Plan. Part three of the oversight, implementation and  
75 evaluation plan is an evaluation plan. Part three, the evaluation plan, shall describe an  
76 evaluation and reporting plan for the programs funded with the sales tax revenue. Part  
77 three shall specify: process and outcome evaluation components; a proposed schedule for  
78 evaluations; performance measurements and performance measurement targets; and data  
79 elements that will be used for reporting and evaluations. Performance measures shall  
80 include, but not be limited to: the amount of funding contracted to date, the number and  
81 status of request for proposals to date, individual program status and statistics such as  
82 individuals served, data on utilization of the justice and emergency medical systems and  
83 resources needed to support the evaluation requirements identified in this subsection C.3.  
84 Part three shall be developed in collaboration with the oversight group. Part three of the  
85 oversight, implementation and evaluation plan shall be submitted to the council by  
86 August 1, 2008, for council review and approval by motion. Twelve copies of the part

87 three evaluation plan to the council shall be filed with the clerk of the council, for  
88 distribution to all councilmembers and to the lead staff the law, justice and human  
89 services committee or their successors.

90 D.1. In addition to reviewing and approving the parts one, two and three of the  
91 oversight, implementation and evaluation plan outlined in subsection C. of this section, in  
92 coordination with the oversight group, the executive shall submit four quarterly progress  
93 reports and an one annual summary report for the programs supported with the sales tax  
94 revenue to the council. The quarterly reports shall include at a minimum:

- 95 a. performance measurement statistics;
- 96 b. program utilization statistics;
- 97 c. request for proposal and expenditure status updates; and
- 98 d. progress reports on evaluation implementation.

99 2.a. The quarterly reports to the council are due to the council March 1, June 1,  
100 September 1 and December 1 for council review for years one and two and thereafter,  
101 every six months.

102 b.(1) The annual report to the council shall be submitted to the council by  
103 April 1, for council review. The annual report shall also include:

- 104 (a) a summary of quarterly report data;
- 105 (b) updated performance measure targets for the following year of the  
106 programs; and
- 107 (c) recommendations on program and/or process changes to the funded  
108 programs based on the measurement and evaluation data.

109           3. Twelve copies of the quarterly reports and the annual report to the council  
110 shall be filed with the clerk of the council, for distribution to all councilmembers and to  
111 the lead staff the law, justice and human services committee or its successor.

112           E. Concurrent with the executive's 2009 budget proposal, and for each  
113 subsequent year that the tax exists, the executive shall submit a report on program  
114 expenditures and revenue as part of the annual budget review process. The information  
115 submitted with the executive's budget shall include an annual updated and detailed  
116 spending plan for the tax funding, as well as revenue information. The elements of an  
117 annual spending plan, at a minimum, shall include:

- 118           1. A detailed list of funded activities along with a budget and revenue for each  
119 activity;
- 120           2. A reasonable estimate of cost per unit of service of activities;
- 121           3. The anticipated number of service units to be provided for each activity or  
122 item;
- 123           4. How many individuals are estimated to be served in each activity;
- 124           5. Whether the activity is to be completed by the county or by a contracted  
125 provider; and



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126           6. Full time equivalent or term-limited temporary employee impact if service is  
127 provided by the county.  
128

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

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Julia Patterson, Chair

ATTEST:

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Anne Noris, Clerk of the Council

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

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Ron Sims, County Executive

**Attachments**       None





King County

KING COUNTY

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

Signature Report

June 5, 2008

Ordinance

Proposed No. 2008-0315.1

Sponsors Ferguson

1 AN ORDINANCE reflecting a revised due date for  
2 submission to council of the Mental Illness and Drug  
3 Dependency Implementation Plan; and amending the 2008  
4 Budget Ordinance, Ordinance 15975, Section 72, as  
5 amended.

6  
7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

8 SECTION 1. Ordinance 15975, Section 72, as amended, is hereby amended by  
9 adding thereto and inserting therein the following

10 MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental  
11 illness and drug dependency fund there is hereby appropriated to:

12 Mental illness and drug dependency fund \$0

13 P1 PROVIDED THAT:

14 Of this appropriation, \$75,000 shall be expended solely for staffing and support  
15 functions in the office of management and budget for the preparation of the plan required  
16 by this proviso. Of this appropriation, \$150,000 shall be expended solely for staffing and  
17 support functions in the department of community and human services for the

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18 administration of functions related to the mental illness and drug dependency fund. No  
19 other amount of this appropriation shall be expended or encumbered until the council  
20 receives and approves by motion a three-phased oversight, implementation and  
21 evaluation plan for the mental illness and drug dependency action plan.

22 The office of management and budget, the departments of community and human  
23 services, public health and adult and juvenile detention, the superior court, the district  
24 court, the prosecuting attorney, the public defender and the sheriff are requested, with  
25 assistance from council staff, to develop and submit for council review and approval a  
26 three-phased oversight, implementation and evaluation plan for the mental illness and  
27 drug dependency action plan as specified in Ordinance 15949.

28 Part I of the oversight, implementation and evaluation plan shall be submitted to  
29 the council by April 1, 2008, for council review and approval by motion. Part II of the  
30 oversight, implementation and evaluation plan shall be submitted to the council by (~~June~~  
31 ~~1, 2008,)) July 3, 2008 for council review and approval by motion. Part III of the  
32 oversight, implementation and evaluation plan shall be submitted to the council by  
33 August 1, 2008, for council review and approval by motion.~~

34 Eleven copies of each plan to the council shall be filed with the clerk of the

**Ordinance**

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35 council, who will retain the original and will forward copies to each councilmember and  
36 to the lead staff the law, justice and human services committee, or its successors.

37

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

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Julia Patterson, Chair

ATTEST:

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Anne Noris, Clerk of the Council

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

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Ron Sims, County Executive

**Attachments**      None





**King County**

**Ron Sims**  
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KING COUNTY COUNCIL

**2008-314**

May 29, 2008

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

Dear Councilmember Patterson:

The purpose of this letter is to advise the council that I intend to transmit the Mental Illness and Drug Dependency (MIDD) Implementation Plan by July 3, 2008 rather than by June 1, 2008. I am attaching ordinances amending Ordinance 15949 and Ordinance 15975 to reflect this schedule change.

I am delaying the submittal of the implementation plan to allow for full collaboration of the MIDD Oversight Committee in development of the plan as well as comprehensive external stakeholder review. This adjustment to the timeline was fully discussed during council's deliberations on the MIDD Oversight Plan in April. The brief delay in transmittal of the implementation plan will not impact the August 1, 2008 submittal of the MIDD Evaluation Plan.

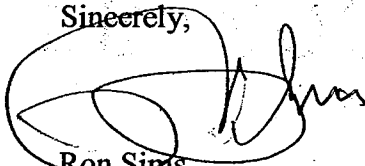
Ordinance 15949 specified that the implementation plan be developed in collaboration with the oversight group. In my letter transmitting the MIDD Oversight Plan, I advised the council of the anticipated need for an extension of the timeline in order to provide the oversight committee ample opportunity for review of, and input to, the development of the implementation plan. At the Operating Budget, Fiscal Management and Select Issues Committee, the issue of timing was discussed. July 15, 2008 was identified as the latest date by which the council could receive the plan and have sufficient time for its own review.

I appreciate the council's ongoing commitment to the development of a comprehensive system of programs to improve lives of people with untreated mental illness and chemical dependency and enhance the quality of life in our community.

The Honorable Julia Patterson  
May 29, 2008  
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Please contact Jackie MacLean, Director, Department of Community and Human Services, at 206-296-9100, or Bob Cowan, Director, Office of Management and Budget, at 206-296-3434, with any questions you might have.

Sincerely,



Ron Sims  
King County Executive

Enclosures

cc: King County Councilmembers  
    ATTN: Ross Baker, Chief of Staff  
          Saroja Reddy, Policy Staff Director  
          Anne Noris, Clerk of the Council  
          Frank Abe, Communications Director  
The Honorable Dan Satterberg, King County Prosecutor  
The Honorable Bruce Hilyer, Presiding Judge, King County Superior Court  
The Honorable Barbara Linde, Presiding Judge, King County District Court  
The Honorable Sue Rahr, King County Sheriff  
Bob Cowan, Director, Office of Management and Budget (OMB)  
Elissa Benson, Manager, Management, Analysis and Planning Section, OMB  
Meg Crager, MIDD Project Coordinator, OMB  
David Fleming, M.D., Director, Seattle-King County Department of Public Health  
Reed Holtgeerts, Director, Department of Adult and Juvenile Detention  
Barbara Miner, Director, Department of Judicial Administration  
Jackie MacLean, Director, Department of Community and Human Services (DCHS)  
Amnon Shoenfeld, Director, Mental Health, Chemical Abuse and Dependency  
    Services Division, DCHS