

VETERANS & HUMAN SERVICES LEVY

2013 ANNUAL REPORT



King County

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

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

The 2012–2017 levy’s goals support King County’s Strategic Plan and Equity and Social Justice Initiative. The levy goals are to:

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

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

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.

This 2013 Annual Report summarizes the levy’s progress and accomplishments during the year.

2013 Program Highlights

- ▶ Added 252 new housing units
- ▶ Increased veteran client’s self-sufficiency by 87 percent
- ▶ Achieved cost offsets of \$1.2 million through housing placements.

2013 Annual Report Credits:

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Dear Friend:

We are very pleased to bring you the 2013 Annual Report of the Veterans and Human Services Levy, the second year of the 2012–2017 levy. Last year, the levy’s activities continued to advance the levy’s three goals, helping 38,298 individuals and families, including 7,312 veterans and their families, to improve their lives and become more self-reliant. The Evaluation Report section of this report provides details on the levy program’s success. Here are a few examples of achievements in each goal area in 2013:

REDUCING HOMELESSNESS

- ▶ Five new levy-supported affordable housing projects opened, providing 252 new housing units.
- ▶ Of more than 1,000 household members who received Housing Stability Program assistance in 2013, 93 percent of households were still housed after 12 months.

REDUCING CRIMINAL JUSTICE AND EMERGENCY SYSTEM INVOLVEMENT

- ▶ Data on 112 individuals placed in housing through the Client Care Coordination program showed use of community psychiatric hospital days declined by 85 percent and emergency department admissions declined by 66 percent.
- ▶ The Emergency Service Patrol transported 3,457 individuals to the Sobering Center, relieving emergency services and helping those served get connected to recovery programs.

INCREASING SELF-SUFFICIENCY


- ▶ Eighty-seven percent of the homeless individuals served by Community Employment Services found employment, with 70 percent earning enough to be self-sufficient.
- ▶ The Cultural Navigator Program provided linguistically and culturally appropriate services to 1,016 individuals, assisting them with referrals, and employment and health insurance applications.

We are proud of levy-funded projects’ success in helping people out of crisis and providing them the tools to move along the path to self-reliance. The levy’s broad array of services touched the lives of many veterans and their families to help heal the wounds of war they may have experienced. Many of our county’s most needy residents who were homeless, without a job or needing help getting their new families off on the right foot were aided by the levy’s services.

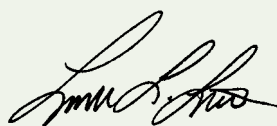
The accomplishments of those we served, such as the individuals whose stories are featured in this report, show how the levy has furthered the goals of the King County Strategic Plan, particularly the Health and Human Potential Goal “Provide opportunities for all communities and individuals to realize their full potential,” as well as the plan’s principle of “fair and just,” also supported by the King County Equity and Social Justice Initiative.

Thank you for your ongoing support of this levy that has improved the lives of so many individuals and families in need in our communities.

Sincerely,



Francisco F. Ivarra, Chair
Veterans Citizen Levy
Oversight Board



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

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

Veteran Opens Door to a New Life



One night 47-year-old Army veteran “Marvin” hit bottom, with no place to sleep but the street. The next day he opened a door that changed his life—he walked into the Washington Department of Veterans Affairs (WDVA) King County office.

Staff for the levy-funded Homeless Veteran Street Outreach program talked with Marvin and acted immediately to get him emergency shelter at the Bread of Life Mission. Then they started developing a case plan with him. The plan drew on services of community partners such as the King County Veterans Program (KCVP), Share Wheel Storage and Compass Housing Mail Services.

Learning that Marvin was diabetic, the staff connected him with Veterans Affairs Puget Sound Health Care (VA). Over the next weeks, the Homeless Program Supervisor helped Marvin with transportation to medical and social service appointments.

The staff signed Marvin up for a Veterans Housing Options Group Orientation at the KCVP’s WorkSource Renton Office, coordinated in partnership with the VA. Marvin was then accepted into the levy-funded William Booth Center in Seattle. With this housing, Marvin had a base from which to focus on his job search.

The support Marvin received paid off. Within 60 days after opening the door to the Homeless Veteran Street Outreach program, Marvin had a new life, a good full-time job at Xerox and a one-bedroom apartment to call his own.

“If anyone had told me two years ago that today I would be a nondrinker, a college student with a modern apartment and a vehicle, I would have laughed and asked for a beer. ... All this hard work would not have been possible without the guidance of the King County Veterans Program and William Booth Center. I LOVE LIFE!”

— Letter from a KCVP client

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

King County is home to approximately 127,000 veterans and military personnel. With military involvement in foreign wars winding down, there is an increasing need to help returning veterans and their families as they struggle with mental and physical health problems, finding affordable housing, getting training, and finding employment. Many veterans of recent conflicts have served multiple tours of duty and are likely to have a service-connected disability. Women veterans and veterans of color often face additional barriers to reestablishing stable lives. In 2013, Levy Strategy 1 helped 6,017 veterans and family members access the medical and behavioral health services they needed, and secure stable housing and employment to reintegrate into our communities.

ACTIVITY 1.1

King County Veterans Program

The King County Veterans Program (KCVP) has been serving veterans in need and their families since the 1950s. Through levy funding, KCVP has been able to serve groups that other veterans' programs do not, such as National Guard and Reserve veterans, families of veterans, and children of deployed parents. The KCVP's case management and employment assistance has assisted veterans in moving toward self-reliance. In 2013, the program:

- ▶ Served 2,653 veterans and family members
- ▶ Sheltered more than 700 homeless veterans
- ▶ Provided 1,700 veterans with short-term financial assistance primarily for rent and utility bills
- ▶ Helped more than 90 percent of those served to improve their life skills
- ▶ Assisted more than 70 percent of those served to obtain employment through intensive case management activities
- ▶ Increased employment and training opportunities by placing staff at partnering shelters, transitional housing facilities, and Seattle-King County WorkSource sites

ACTIVITY 1.2

Veteran Outreach and Engagement

Many veterans and their family members were not aware of services available to them, or were overwhelmed by their range and complexity. The levy funded three outreach and engagement activities to connect veterans to services.

- ▶ **Enhanced outreach to women veterans and veterans of color.** The outreach program staff participated in community events and a "Stand-Down" that attracted a high number of Latino veterans. Their aim was to connect them to culturally appropriate services, then follow up to see if more help was needed. In 2013, the staff referred approximately 400 veterans to services, with 98 percent of those referred connecting with the services they needed, including health care, shelters, food banks, and community college.
- ▶ **Veteran information and referral.** In 2013, 914 veterans contacted the Veterans Call and Service Center, which helped nearly all of them get connected to veteran-specific resources, such as health care, housing and employment training. The call center staff conducted outreach through veteran-focused events, and collaborations with the Department of Corrections, the Department of Social and Health Services' Mobile Community Services Office, Lazarus Day Center, and St. Vincent de Paul, and distributed "dog tags" bearing the call center's phone number. The staff also helped more than 46 veterans enroll in a new Veterans Affairs (VA) education program, and more than 60 veterans enroll in housing programs.
- ▶ **Homeless Veteran Street Outreach.** In 2013, the program assisted 134 homeless veterans, with 79 percent of those served getting into housing and substance abuse programs, and taking steps to reintegrate into the labor force. The program actively conducted outreach on the streets and in shelters.

ACTIVITY 1.3

Veterans Employment and Training

Levy-funded services helped veterans obtain training and job readiness to rejoin the local work force, and return to stable and healthy lives. In 2013, there were two activities.

- ▶ **Employment and education resources.** This activity focused on helping newly returned veterans and those with significant barriers to employment. It launched a partnership with ORION Industries in Federal Way, which offered minimum wage jobs that provided training for the machinist craft. The program used their location at WorkSource Renton to help broaden veterans' connections to job opportunities. A total of 26 veterans received training and job readiness services, with an 88 percent placement rate. Nine received starting wages of more than \$15 per hour.
- ▶ **Vet Corps Initiative.** The initiative served 123 veterans in 2013, helping place 38 into training and 22 into jobs. Of those trained, six completed their training in 2013 and earned a credential. The initiative increased its activities at college campuses and assisted more young veterans in accessing services.

ACTIVITY 1.4

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

Through this activity, 257 veterans and their spouses and minor children received 3,229 hours of individual therapy for PTSD or MST in 2013. Eighty-seven percent of those who received therapy showed improvement. The activity also developed a curriculum for treating veterans with MST. The focus was on preventing more acute illness, high-risk behaviors and the need for emergency medical services.

87%

Eighty-seven percent of veterans who received individual therapy for PTSD or MST showed improvement.

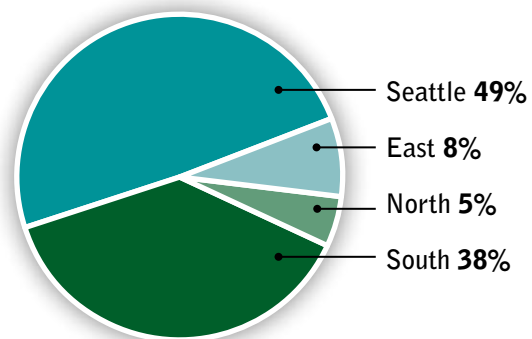
ACTIVITY 1.5

Veterans Justice

The levy aimed to help veterans who encountered civil legal barriers to a stable life, or whose mental health or addictions led them into involvement with the criminal justice system. Three programs addressed these needs in 2013.

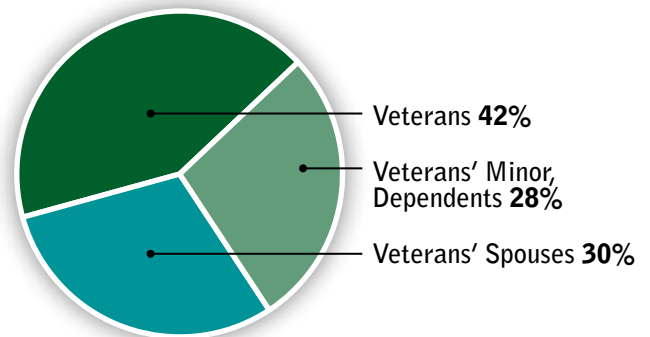
- ▶ **Veterans Incarcerated Program (VIP).** In 2013, the VIP program¹ helped 369 veterans released from jail to comply with court requirements, get

Location of King County Residents Served by Strategy 1



Most veterans and family members served by Strategy 1 lived in Seattle or South King County.

PTSD Clients 2013



More than half of those served by the PTSD program (Activity 1.4) were veterans' spouses and children whose lives were affected by the veterans' PTSD.

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

services they needed and achieve success. The program made 268 referrals to mental health or substance abuse treatment, with 84 veterans accessing intake or starting treatment. It also referred 126 veterans to housing resources, with 56 getting housing placements, and 94 to education or employment resources, with 39 making use of these services. The VIP's health and mental health screening found 174 veterans eligible for veterans' health services.

- ▶ **Veterans Legal Assistance Program.** In 2013, the program worked with 236 homeless and low-income veterans to address their civil legal issues, and resolved 63 cases. For example, the program prevented evictions, got driver's licenses reinstated, and helped make debt repayment plans. The program also trained other service providers in making assessments and referrals for legal issues.
- ▶ **Emerging programs for justice-involved veterans.** The Veterans Court Liaison served 95 veterans in 2013, screening them for Seattle Veterans Treatment Court and King County Regional Veterans Court. Thirty of the veterans opted into one of the courts, and all were referred to other veterans' services, including nine homeless veterans referred to housing resources, and 74

determined eligible for VA services. The Seattle and King County veterans courts, which opened in 2011 and 2012 respectively, both held their first graduations in 2013.

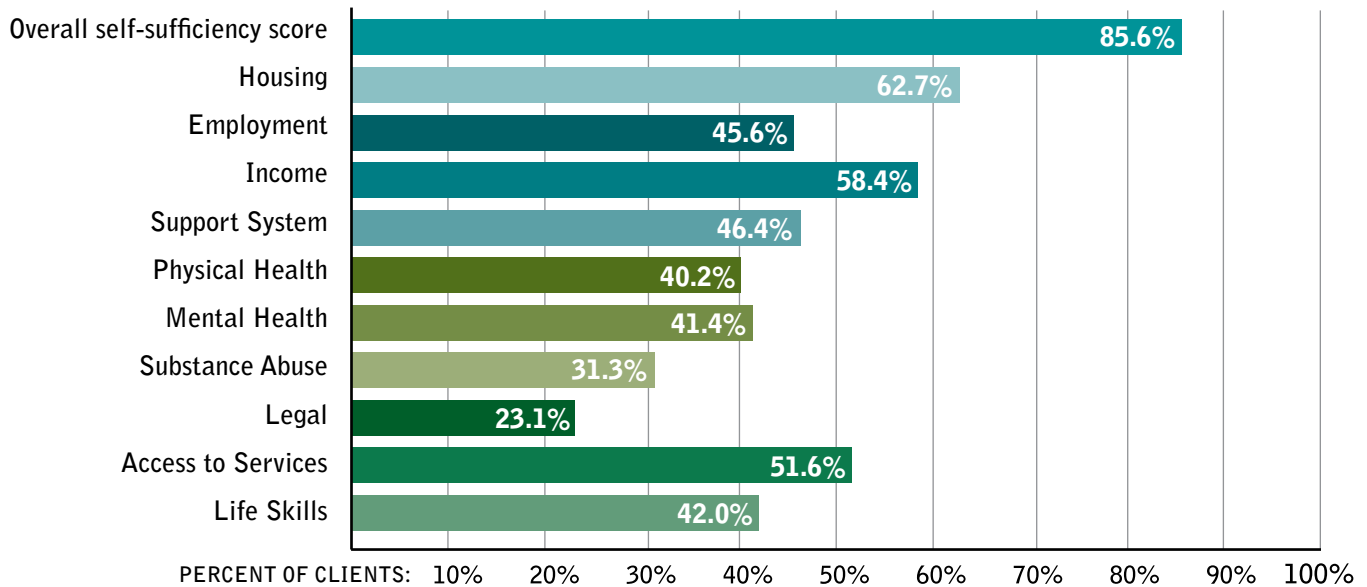
ACTIVITY 1.6

Support for Military Families

As more troops returned from multiple deployments, they and their families needed support to re-establish stable, self-sufficient lives. Two levy-funded programs focused on increasing family stability in 2013.

- ▶ **Military family outreach.** In 2013, this program made 442 referrals, and confirmed that 100 clients were connected to services they needed related to life changes from their military service, or medical or crisis needs. The program aimed to reduce the impact of military service on King County veterans, military personnel, National Guard and Reserve members, and their families.
- ▶ **Military family counseling.** In 2013, 44 families with a total of 53 family members received family counseling that totaled 416 hours. The program focused on assisting families impacted by the military service of one of their members. All family members reported improvement.

Increased Self-Sufficiency Scores of KCVP Clients



Most KCVP clients (Activity 1.1) increased their self-sufficiency in one or more areas.

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

Manufacturing Academy and Interview Skills Lead to Good Job



In January 2013, Gene Vizarro had just been laid off. Earlier he had toyed with the idea of returning to school but never followed through. Now Gene, a Marine Corps veteran, came to the King County Veteran's Program (KCVP) for help finding his path forward.

The timing was perfect. The KCVP was forming a cohort for the Veterans Aerospace/Manufacturing Program (AMP) at South Seattle Community College. This levy-funded initiative offers an intensive, 11-week course leading to aerospace and manufacturing careers. First, KCVP helped Gene enroll in a three-day assessment program and then in the King County Dislocated Worker Program, which helped with academy costs and employment support.

At the AMP, Gene learned welding, tools, composites and other skills needed in today's workplace. On April 26, he graduated with a 94 percent math score, one of the top of the class!

Gene faced one more hurdle. After multiple job interviews, he had no offers. So he turned again to KCVP. The staff helped him with mock interviewing, and a connection to Allpack Trojan. Gene worked hard with KCVP, the Dislocated Worker Program and Employment Security to prepare.

The result: Success! After nearly 10 months of unemployment, Gene's work paid off and he was hired by Allpack Trojan earning \$17.50 an hour.

"I have learned how to translate some of my military skills and abilities into civilian language."

– a King County HERO intern

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

The levy's second strategy furthered the work of the Ten-Year Plan to End Homelessness in King County and the Five-Year Plan to End Homelessness Among Veterans in King County administered by the Committee to End Homelessness. This strategy also helped work toward the levy goals of reducing homelessness, and reducing unnecessary criminal justice and emergency medical involvement. The activities in 2013 included a full continuum of services, from engaging with homeless people on the street to helping them get into stable housing and employment. The activities served 11,172 clients, of whom 8,617 were homeless and 1,307 were veterans and family members.

ACTIVITY 2.1

Outreach and engagement

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

- ▶ **Homeless street outreach.** The REACH program² served 662 chronically homeless individuals in 2013, helping 210 move into or keep stable housing, and connecting 244 to health services. Staff launched a new support group, the Breakfast Club, at the Dutch Shisler Sobering Center. Members shared their favorite breakfast foods and enjoyed the company of others facing similar life circumstances. The club also successfully engaged hard-to-reach individuals and helped link them to other services. The REACH nurse cared for wounds and chronic health conditions for those who tend to refuse other services.
- ▶ **Dutch Shisler Sobering Center and Emergency Service Patrol.** The Emergency Service Patrol served 5,478 persons in 2013, transporting 3,457 to the Sobering Center where they could sleep off the acute impact of intoxication and get connected to recovery services. Levy funding enabled the patrol

After one memorable Breakfast Club at the Sobering Center, a client said simply, "Thank you. This is my first meal in three days."

to operate around the clock and in a larger service area than in the past.

- ▶ **Mobile medical outreach.** The Mobile Medical Program served 851 homeless persons in 2013 by providing services at South King County meal programs. The program helped clients with immediate medical, dental and mental health needs, and linked them to nearby clinics and housing programs. Nearly half the clients who were uninsured obtained Medicaid coverage under the new eligibility rules. Forty percent of clients who identified a need for mental health treatment attended at least one mental health appointment at a community health center.
- ▶ **South King County homeless outreach.** The project engaged with 159 long-term homeless individuals in 2013, with 93 percent of those getting access to community services, housing and other resources. The project filled a distinct need, since South King County had seen an increase in homelessness, yet oftentimes individuals were not aware of the services available to them.

ACTIVITY 2.2

Capital funds for permanent housing

Levy funds helped support development of affordable housing linked to supportive services to assist homeless people and those at risk of homelessness. In 2013, five new housing projects opened, providing 252 new units of housing. Funds awarded during 2013 will add another 80 new units of housing, including a 44-unit apartment complex for veterans. Since the levy began, it has provided funding for 39 housing projects, contributing 1,658 new units of housing.

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

ACTIVITY 2.3

Housing Stability Program

In 2013, the program served 441 households (including 144 veteran households) made up of 1,044 individuals, including 420 children. Single women headed 29 percent of these households. The program helped 118 homeless individuals to move into housing. It provided emergency rental and mortgage assistance and helped households create a budget and action plan so they could remain in their homes. The results were strong—after 12 months, 93 percent of the households retained their housing.

ACTIVITY 2.4

Support services for permanent housing

Providing supportive services along with housing has proven to be a cost-effective way to help formerly homeless people achieve more stable and healthy lives. The levy funded two supportive services programs in 2013.

- ▶ **Housing Health Outreach Team (HHOT).** The HHOT served 798 people at 13 Seattle and South King County housing sites in 2013, providing health support that helped them sustain their housing. Key services included patient referrals, substance abuse treatment coordination, counseling, wound treatment and crisis intervention. The HHOT also engaged clients in group gatherings and walking groups, and held classes on nutrition, cooking, and managing diabetes. Eighty-five percent of those served in housing retained it for at least one year.
- ▶ **On-site support services.** The levy funded on-site support services at 17 housing sites, which together served 1,103 households in 2013. The sites included 168 new housing units, including 45 for veterans. Residents were formerly homeless individuals and families, some of whom had chronic medical conditions or struggled with substance abuse. The combination of housing and support services³ has led to stability, with nearly 91 percent of clients maintaining their permanent housing for at least one year.

91%

Nearly 91 percent of formerly homeless individuals and families in housing with on-site support services kept their housing for at least one year.

3 The activity used the best practice approaches of Housing First and, when clients chose to engage in supportive services, Harm Reduction. 14235

ACTIVITY 2.5

Criminal justice initiatives

The levy supported two programs of the King County Criminal Justice Initiative. The programs provided supportive housing options to promote stability for adults with serious mental illness who also had a history of homelessness or a high risk of becoming homeless, and were frequently in the criminal justice system. Using a “housing first” approach, participants were housed without any requirement to participate in services. The programs then worked to engage participants in services, such as medication management, and mental health and substance abuse treatment.

- ▶ **Forensic Assertive Community Treatment (FACT).** In 2013, FACT⁴ served 58 individuals, 37 of whom moved into or maintained their permanent housing. Two individuals graduated from the program. Participants showed a 45 percent reduction in jail and prison bookings within their first year in the program. The evaluation completed in 2012 is being peer reviewed for publication in a national academic journal.
- ▶ **Forensic Intensive Supportive Housing (FISH).** In 2013, FISH⁵ served 72 individuals, and graduated nine. Of those housed, 92 percent retained housing at least six months. Identifying potential clients when legal competency is raised and engaging them before their case is dismissed helped the program find appropriate housing and better coordinate their reentry needs.

ACTIVITY 2.6

Employment and training

Employment is a key to self-reliance. In 2013, the levy supported four employment and training programs.

- ▶ **Community Employment Services.** This project provided education and employment services to homeless individuals and families, with staff located at WorkSource offices across King County. In 2013, staff helped 313 people create individual action plans. Ninety-eight percent of those individuals completed job readiness training, 87 percent got

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

5 FISH’s approach is based on the evidence-based Integrated Dual Disorder Treatment program.

jobs, and 91 percent kept a job for at least one year. Of those with jobs, 70 percent earned enough to be self-sufficient.

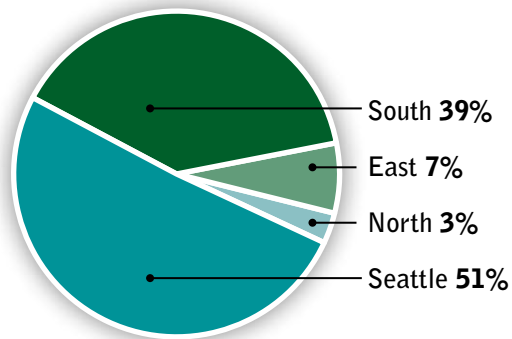
- ▶ **Career Connections.** This program worked with homeless individuals to assess their needs and skills, and create an individual action plan toward employment. In 2013, the program served 285 individuals, including 92 veterans. Of these, 125 completed training, and 89 were placed in jobs. The program also provided job search and interviewing techniques, assistance with credit repair and tuition, access to computers, tools and uniforms and referrals for mental health and substance abuse treatment, as needed.
- ▶ **Aerospace and Veterans Employment Training Initiative.** This initiative, which had its first full year in 2013, provided a pathway into career opportunities in the aerospace and manufacturing sectors. A total of 174 individuals enrolled and received intensive services, 98 engaged in training, and 89 secured jobs. Services included an individual career assessment and plan, access to training, and assistance as needed with credit repair, job search techniques and resumes. The initiative also established a Veterans Career Assessment Lab at WorkSource Renton, which 602 veterans used to help identify career pathways.
- ▶ **King County HERO Veterans Internship Program.** The HERO pilot program provided internships within King County government for veterans returning to civilian life. There were two six-month sessions in 2013. The 10 slots available in King County agencies were filled twice during the year, providing placements for 20 veterans. Of these, 18 successfully completed their internships. Within 90 days of completing their internships, 15 had started a full-time job or occupational skills training. Many more veterans applied for internships than there were positions available.

ACTIVITY 2.7

Youth and Young Adult Homelessness Plan Private Fund Match

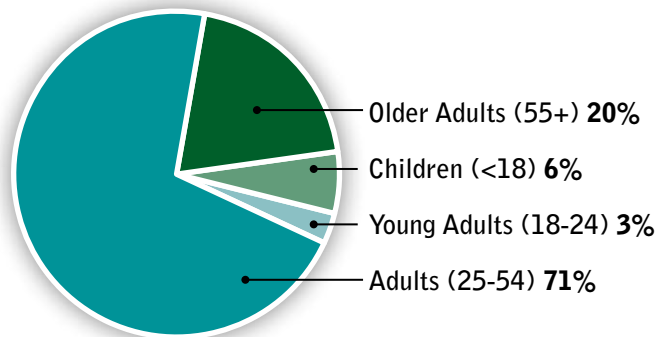
This new initiative developed and released the *Comprehensive Plan to Prevent and End Youth and Young Adult Homelessness in King County by 2020*. The initiative developed a governance and communication structure to ensure ongoing community involvement, and began holding monthly stakeholder forums. The plan identified four benchmarks by which it will measure success in preventing homelessness among youth and young adults.

Location of King County Residents Served by Strategy 2



People served by Strategy 2 lived mainly in Seattle and South King County.

Age of People Served by Strategy 2



Strategy 2 served primarily adults ages 25 to 54.

Improving Health through the Integration of Medical and Behavioral Health Services

Thank you, PEARLS. I am more positive now.



A Program to Encourage Active, Rewarding Lives for Seniors (PEARLS) Client writes:

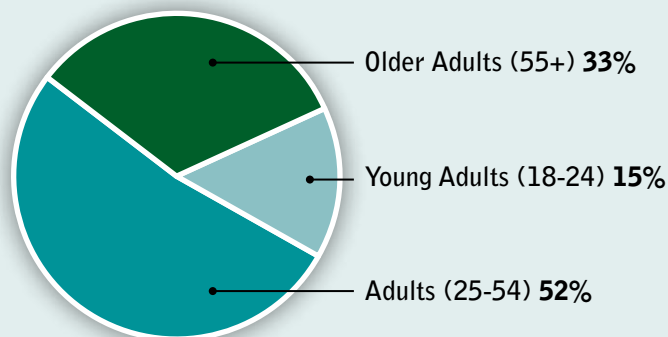
“The last few years have been very difficult. My husband was diagnosed with Alzheimer’s and after 30 years of marriage, I had to place him in an assisted living group home. I could not find peace within myself for having to do that. Then my pillar and support, my mother, died. ... I was lost and alone. ... I needed to clear out mother’s belongings and prepare the home for sale ... I just couldn’t seem to do it. I was confused, growing bitter and feeling I have to do it all.

I am so thankful for the PEARLS program. When the counselor started visiting me, my attitude changed. Her caring, comforting, honest manner is helping me find peace within. I am more assertive in asking for assistance, focusing better and am more positive.

I have started going to Weight Watchers, exercise class, doing social activities with friends and attending activities at the senior center. I’m working on rebuilding family relationships. I even felt good in giving away my mother’s treasures to the homeless.

I greatly appreciate the PEARLS program. I know I need to focus now, appreciate what I have going for me, take time for me—without feeling guilty.”

Age of People Served by Strategy 3



Adults ages 25 and up made up the majority of those served by Strategy 3.

Improving Health through the Integration of Medical and Behavioral Health Services

The levy's third strategy directly addressed the goal of reducing unnecessary use of emergency medical and other health resources. In 2013, the levy continued to fund activities that integrated behavioral and primary health care, improved coordination, and produced promising results. The activities served a total of 7,004 people, including 816 veterans and family members.

ACTIVITY 3.1

Behavioral health integration

Integrating behavioral health screening with primary care⁶ reached patients who might not otherwise seek mental health services, reduced the stigma associated with treatment and increased the likelihood that patients would complete their treatment. The levy supported two such programs at community clinics serving low-income people and veterans, many of whom have chronic, untreated mental health challenges. The community partners also upgraded the web-based registry they used to improve care planning and integration.

- ▶ **Behavioral health integration.** In 2013, mental health screening of 2,626 low-income adults at primary care clinics found more than 80 percent were affected by depression, anxiety or substance abuse. The majority received at least two visits with a mental healthcare provider in the primary care clinic. Afterward, 45 percent showed improvement in their depression or anxiety symptoms.
- ▶ **Behavioral health integration for veterans.** In 2013, 576 veterans and their family members seeking care at primary care clinics were screened for depression, anxiety and substance abuse. The screening was effective in more than 40 percent of those served. The majority received at least two visits with a mental health provider in the primary care clinic. Afterward, 58 percent of those who received care showed improvement in their depression or anxiety symptoms.

ACTIVITY 3.2

Veteran and trauma competency training

This activity provided 84 training sessions in 2013 for 1,980 primary care providers, first responders, behavioral health providers, trauma service providers

and social service providers about veterans' culture, PTSD, traumatic brain injury (TBI), the impact on family members, and the resources available. Ninety-nine percent of the trainees reported making positive changes as a result of the training. The activity also held a one-day conference on the eligibility requirements and services of Veterans and Human Services Levy providers to increase coordination and collaboration.

"[The trainers] brought a wealth of practical information and exercises on how to increase self-efficacy and resiliency in the veterans we serve."

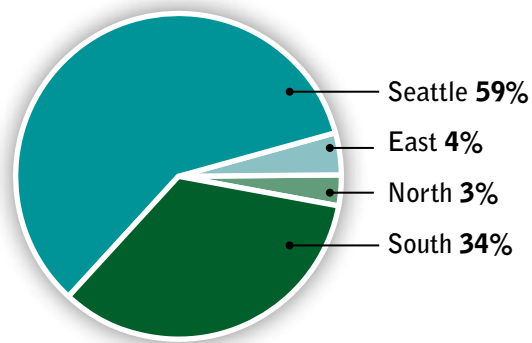
– Veteran and Trauma Competency trainee

ACTIVITY 3.3

Health care reform system design and implementation

This activity worked on integration of behavioral health and primary care as part of health care reform. The work included convening quarterly meetings of an interagency team and developing a framework for monitoring quality assurance and evaluation of the Affordable Care Act in King County. A meeting in December 2013 brought together innovators from community development, housing, health care, public health, human services, philanthropy and government to explore collaborating to improve community health.

Location of King County Residents Served by Strategy 3



The majority of residents served by Strategy 3 lived in Seattle and South King County.

6 Integrating mental health services with primary care community clinics is an evidence-based approach known as the IMPACT Model or collaborative stepped care.
14235

ACTIVITY 3.4

Depression intervention for seniors

The PEARLS program assisted 95 older adults with minor depression in 2013, of whom 55 were veterans and/or their spouses/partners. PEARLS counselors coached participants in identifying their own challenges, making goals and taking steps to address them. Of 54 participants who completed the program, 95 percent experienced less depression.

ACTIVITY 3.5

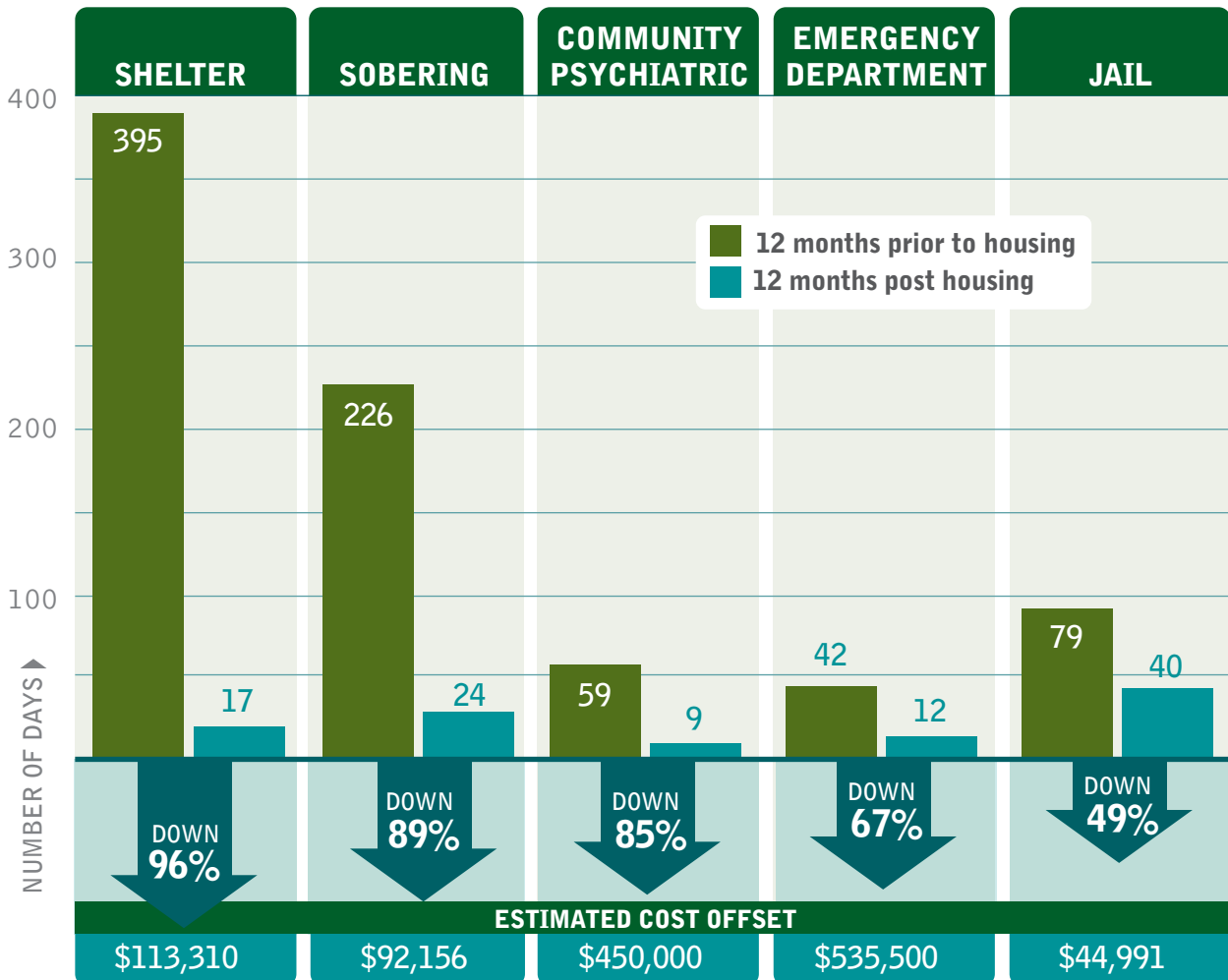
Facilitation of ongoing partnerships

This activity continued to build on relationships with community partners. This year it provided significant support to the new Regional Veterans Initiative, which aims to improve the coordination of the array of services available in our communities serving veterans and their families.

ACTIVITY 3.6

Client care coordination

This activity maintained a database of homeless individuals who have been high utilizers of costly public safety and emergency medical systems, and who would benefit from supportive housing. In 2013, there were 2,004 individuals in the database, including 250 veterans. Of the homeless individuals referred to housing, 68 percent secured housing. By tracking individuals housed in 2012 one year prior to and one year after being housed, analysis demonstrated a 95 percent drop in shelter use and 89 percent drop in the use of sobering services. The staff estimated that housing placements in 2012 resulted in an estimated \$1.2 million in reduced use of emergency and related services.



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

Strengthening Families at Risk

Program Poster Sparks Action Leading to Self-Sufficiency



Sometimes an answer to your challenges appears when you least expect it. Maria, an immigrant from Central America and a single mother, was looking for work and struggling financially. One day when she took her two children to the Kent Public Library, she noticed a Cultural Navigator Program poster in Spanish. Intrigued, Maria phoned and made an appointment with the Spanish Cultural Navigator at the International Family Center office in Kent.

The navigator talked with Maria about her immediate needs and work experience. He helped her to apply for the Supplemental

Nutrition Assistance Program (food stamps) through the Department of Social and Health Services, and for financial assistance to pay her rent and electricity. With the navigator's help, Maria created her resume and applied online for several jobs. Two companies called Maria to set up interviews the very day she applied!

Maria is now happily working full-time earning enough to meet her family's needs. She is also following up on the Cultural Navigator's suggestion to take English classes, using a list he gave her of free, local English as a Second Language classes. What an unexpected gift the navigator was!

A poster titled "Navegador Cultural" with the subtitle "Podemos ayudarle..... hablamos ESPAÑOL". It lists several service locations: "Together Center" (18220 1st St SW # 301, Richland, WA 99352), "Lacey, Natick, Juana, y Yvonne" (425-501-0858), "Bellingham Mini City Hall" (425-266-0808), and "International Family Center" (36123 East Valley Highway, Suite 108, Kent, WA 98032). A box on the right says "Este servicio es GRATUITO y CONFIDENCIAL para Usted." and "Veniga a hablar con nosotros. Nuestra navegadora personalizada puede ayudarle con recursos disponibles para usted en su comunidad." At the bottom, it says "No dude en contactarnos, con gusto le ayudaremos!" and "This program is designed and operated by Veterans Advocates & Resource Center."

A Cultural Navigator poster in Spanish helped Maria connect to services.

Strengthening Families at Risk

The levy's fourth strategy focused on families and individuals for whom prevention and early intervention would help lay a solid foundation for the future, reduce the need for crisis services and build self-reliance. The activities helped young parents and parents transitioning from prison to nurture their children's development and build self-sufficient lives. The activities also helped recent immigrants and other residents access the services they needed. In 2013, Strategy 4 activities served a total of 14,105 people.

ACTIVITY 4.1

Home visiting

The levy supported two programs that provided evidence-based early interventions with low-income, young, first-time parents. Research shows that a child's first three years are the time of greatest brain development, laying the foundation for the child's future. The programs sent a nurse or trained worker to the home to teach parents about healthy child development and parenting skills, and help them identify ways to advance their own education and employment.

- **Nurse Family Partnership.** The Nurse Family Partnership (NFP)⁷ program offered information and support to young, low-income, first-time mothers from pregnancy until their child was two years old. Levy funding supported 100 of 901 families NFP served in 2013. Clients' age at enrollment ranged from 11 to 24 years old. Nearly 45 percent were homeless, most "couch surfing" with friends or family. Eighty-five percent of clients who gave birth in 2013 had healthy babies.

93%

Ninety-three percent of young mothers-to-be in the Nurse Family Partnership stayed in the program through pregnancy.

- **Healthy Start.** The Healthy Start program⁸ provided home-visiting to 370 young, first-time parents and their babies (up to age three). The visits aimed to improve parenting skills, prevent child abuse or neglect, and help the parents set and achieve goals for education and employment. Most of the mothers enrolled as teens; seven percent were homeless at some point during the year. Participants made significant progress in 2013: Ninety-nine percent showed more effective parenting skills; 96 percent made progress in their family self-reliance goals; and 92 percent delayed a second birth by 24 months or more.

99%

Ninety-nine percent of young, first-time parents enrolled in Healthy Start showed more effective parenting skills in 2013.

ACTIVITY 4.2

Maternal depression reduction

In 2013, the project screened 2,554 pregnant and parenting mothers for depression, anxiety and substance abuse, and identified 519 for follow-up. The majority had at least two visits with a mental health provider, and 69 percent of those served showed improvement. The screening and mental health visits took place in primary care clinics, which reduced the stigma often associated with mental health care. Participants learned self-care skills to help with depression and received referrals to other resources for support.

7 Nurse Family Partnership is a national, evidence-based program that helps improve birth outcomes, reduce child abuse and neglect, improve school readiness, and increase family self-sufficiency. 14235

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

ACTIVITY 4.3

Parent education and support

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

- ▶ **Promoting First Relationships (PFR) – Train the Learner Program.** The PFR⁹ program trained 11 staff from five agencies to help families strengthen caregiver-child relationships. The training included a three-day workshop and 11-part video series. The staff then applied the PFR training in their work with a family for 10 weeks, and periodically consulted with the master trainer.
- ▶ **Family, Friend and Neighbor Play and Learn Groups.** Kaleidoscope Play & Learn offered culturally appropriate activities for children, and information and social network opportunities for parents and caregivers, many of whom are in families living in poverty, immigrant or refugee families, families of color, and those who primarily speak a language other than English. The groups took place at 16 organizations and involved 5,420 participants. After participating regularly, 79 percent of parents said they felt confident in promoting healthy and nurturing parent-child relationships.

ACTIVITY 4.4

Passage Point Programs

Passage Point provided housing for 126 individuals during 2013, along with a variety of services for the transition from prison to stability in permanent housing and reunification with their children where possible. Onsite services included employment support, family therapy, a van to take residents to appointments, and a liaison with the Issaquah School District. Ninety-two percent of residents did not re-enter the criminal justice system. Eight households were able to move into their own permanent housing.

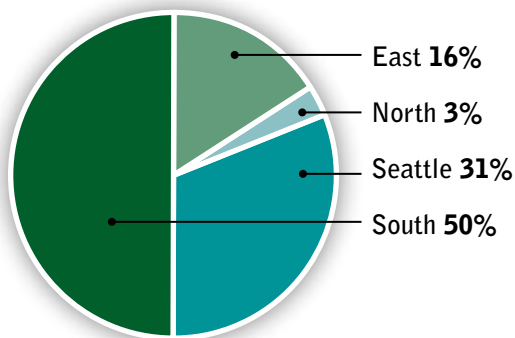
Sample 2-1-1 Calls

Shoreline. A caller experiencing homelessness learned of 2-1-1 after attempting to steal food from a Walgreens and being referred by one of their staff. The caller stated, "You gave me food and clothes and a place to see my ailments. Thank you."

Redmond. Caller was a senior and a veteran who needed assistance with rent and utilities. He said, "You have been a huge help! I didn't realize all the resources out there, especially for veterans."

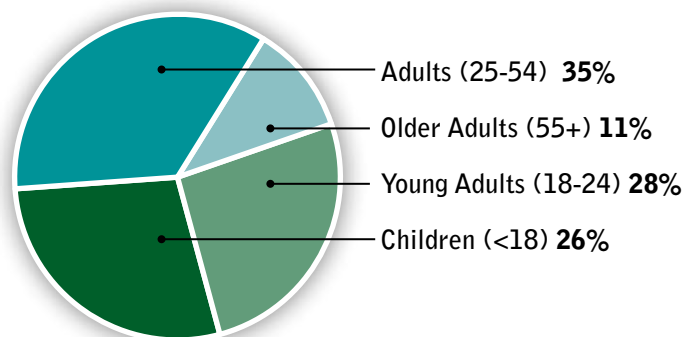
Tukwila. Caller needing rent assistance until new jobs started up for himself and his wife said, "Thank you so much. You have been a blessing."

Location of King County Residents Served by Strategy 4



Residents served by Strategy 4 came from across the county, with half in South King County.

Age of People Served By Strategy 4



Children and young adults made up more than half of those served by Strategy 4.

⁹ Promoting First Relationships is a nationally recognized, evidence-based promising practice program to promote healthy child/caregiver relationships.
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ACTIVITY 4.5

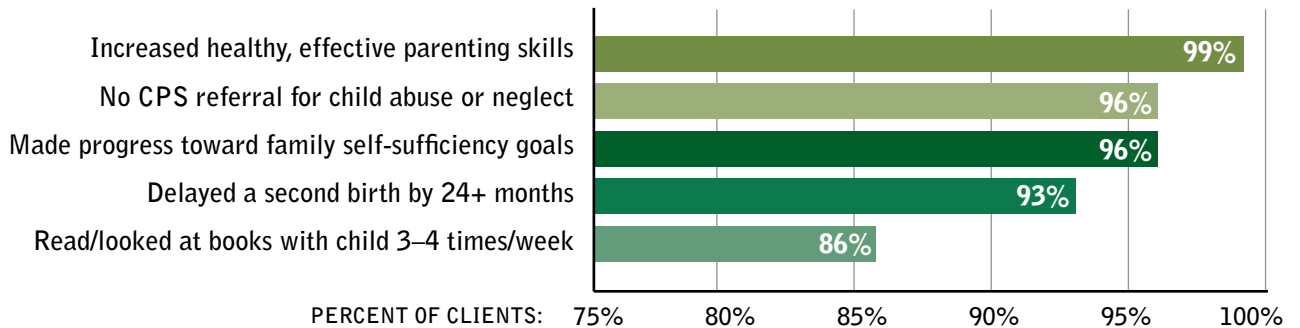
Information and referral

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

► **2-1-1 Community Information Line.** The 2-1-1 Information line responded to calls from people seeking help with a variety of needs, including housing, rental assistance, medical services, transportation, and basic survival needs. Levy funding contributed a small amount to support these services. There were 104,980 calls in 2013, with 99 percent receiving referral information. Of the callers, 4,200 were from active duty military or veterans and their families. In follow-up contacts, 99 percent of callers were satisfied with the information/services they received.

► **Cultural Navigator.** This program, which provides services at three locations, assisted 1,016 individuals from 978 households through referrals to community services and classes, and help with resumes, employment applications, and applying for health insurance. More than 70 percent of clients were low income; 50 percent were unemployed. Cultural navigators speaking Spanish, Chinese, Hindu, Russian and Vietnamese worked with clients in their own language and appropriately for their culture. The program provided technical assistance to 735 social service groups, schools, and medical clinics. The program also leveraged \$91,805 in funding from the cities of Bellevue, Kirkland and Redmond.

Healthy Start Families' Outcomes



The Healthy Start program (Activity 4.1.B) helped young parents struggling with poverty to be better parents and give their children skills to be ready for kindergarten.

2013 Performance and Evaluation Report

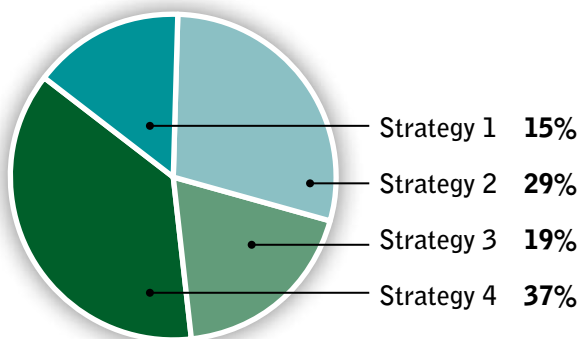
For the renewed 2012–2017 levy, the Metropolitan King County Council required an updated Service Improvement Plan that identified outcome and output targets for each levy activity. Activity managers report twice a year on their progress in meeting their targets.

2013 ACTIVITIES

Performance Measurement and Evaluation staff undertook the following activities:

- ▶ Evaluation and levy staff worked closely with contractors throughout the year to develop realistic, meaningful targets and establish benchmarks for comparison.
- ▶ The Staff updated the 2012–2017 Levy Evaluation Framework with current performance targets and updated descriptions as supplemental activities were launched. The framework provided a structure for reporting on overall levy goals and objectives as they relate to the King County strategic goals and objectives, and established a performance measurement approach to assessing every levy activity.
- ▶ Evaluation and levy staff prepared a 2013 Mid-Year Performance Update, including a report on progress in meeting the performance targets for each activity.
- ▶ Evaluation staff completed and distributed the report *Status of Veterans and Veteran Services in King County*, which provided current data on veterans' status and needs.
- ▶ In support of the Regional Veterans Initiative (RVI), evaluation staff conducted focus groups on veterans' needs, and created the innovative Veterans Service Systems mapping project and inventory.
- ▶ Evaluation and levy staff collected and analyzed year-end data and reports from the nearly 40 levy activities implemented in 2013. The results are reflected in this report. The pie charts on this page provide summary data about the people served by levy activities.

People Served in 2013, by Strategy



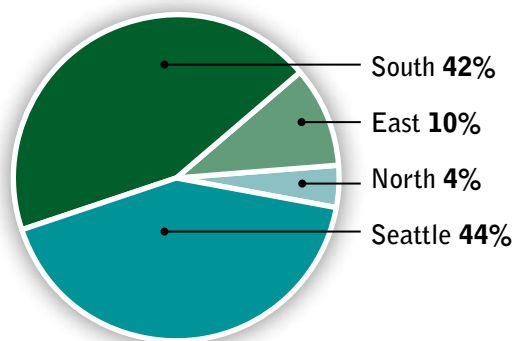
Strategies 2 and 4 served the most residents in 2013.
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PERFORMANCE REPORT

The 2013 Performance Management Reports on the following 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 of target.

Most activities performed well in meeting their targets, with 31 of the 43 activities achieving 85 percent or more of all their targets. Twelve activities had at least one target where performance was 65 to 85 percent and none had performance less than 65 percent of the target. Evaluation staff met with each underperforming contractor to determine the cause of the underperformance, evaluate the target's appropriateness and provide technical assistance to help assure improved performance.

Location of People Served in 2013



People served by levy programs in 2013 lived mainly in Seattle and South King County.

2013 Performance Management Reports

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LEVY ACTIVITY	Household members 2013*	Services Performance 2013			Outcomes	
		Service Measures	2013 Targets	Actual Service	Percent of Target Reached**	Rates of success*** Comments
STRATEGY 1: SUPPORTING VETERANS						
1.1.A	421	Sate lite site service contacts Persons and vets served	941	783	83%	
1.1.B		Emergency shelter bed nights Transitional housing unit nights	9,855	9,271	94%	Satellite outreach strategy under review.
1.1.C	2,518	Financial assistance recipients Total levy and State RCW assistance	3,650	3,000	82%	44% of the clients moved into more stable housing.
1.1.D		Client assessments New case plans created	1,800	1,688	94%	Financial assistance reported for all fund sources combined.
1.2.A	408	Number of clients contacted Clients applying for and/or receiving benefits/services	\$1,100,000	\$1,111,253	101%	Implemented new assessment approach. 79% of case plans were completed.
1.2.B	914	Number of information and referral clients Number of calls receiving referrals to services	170	386	227%	98% of enrolled clients are successfully connected with benefits and/or services.
1.2.C	265	Number of veterans completing assessment Number of veterans contacted through outreach	900	914	102%	99% of clients reporting satisfaction.
1.3	26	Number of veterans placed in jobs Number of veterans placed in training options	850	923	109%	
1.4	522	Hours of individual and group counseling Number of clients in counseling (unduplicated)	120	134	112%	79% of assessed clients were successfully connected with benefits and/or services.
1.5.A	369	Hours of professional training Number of contacts with enrolled veterans	160	265	166%	
1.5.B	236	Number of veterans enrolled Initial case assessments	5	22	440%	
1.5.C	95	Case referrals for services to outside counsel Number of cases successfully resolved	20	26	130%	
1.6.A	160	Number of veterans screened Number of veterans opting in to program	2,600	3,229	124%	87% of clients demonstrating reduced impacts of PTSD.
1.6.B	83	Eligible veterans accessing needed services Number of individuals completing assessment	250	257	103%	To be evaluated in 2014. Service measure to be redefined as "new veterans enrolled."
TOTAL STRATEGY ONE CLIENTS SERVED 2013: 6,017			100	147	147%	36% of enrolled clients achieved the outcome of case resolution.
			N/A	1,475		76% of clients screened accessed needed services.
			155	369	238%	22% of enrolled clients achieved the outcome.
			264	236	89%	Difficulty in reaching clients post-services; improved follow-up planned.
			212	174	82%	
			58	63	109%	
			95	95	100%	
			30	30	100%	
			75	108	144%	
			120	442	368%	
			60	100	167%	
			300	416	139%	
			50	53	106%	
			30	30	100%	

* 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%.

*** Note: In many cases, longitudinal success rates are established from either prior year clients, or only a segment of the populations served in 2013.

LEVY ACTIVITY	Household members 2013*	Services Performance 2013				Outcomes
		Service Measures	2013 Targets	Actual Service	Percent of Target Reached**	
STRATEGY 2: ENDING HOMELESSNESS						
2.1.A	Homeless street outreach (REACH) ⁵	662	620	526	85%	
					85%	
					99%	61% of the clients engaged improved or maintained their housing situation.
					83%	
					136%	
					104%	
2.1.B	Dutch Shisler Sobering Center and Emergency Service Patrol	5,478	N/A	5,478		100% of clients transported were connected to services. Target under review.
					192%	
					178%	42% of clients with mental health needs were linked to treatment sites.
					146%	
					147%	93% of the homeless veterans contacted engaged in services.
					177%	
2.2	Capital funds for housing		N/A	80		252 units of housing opened in 2013.
					N/A	
					100%	
					106%	93% of clients served retained housing at 1 year following initial stabilization.
					135%	
2.4.A	Health Housing Outreach Team	798	700	798	114%	71% of HHOT clients are able to maintain housing for at least a year. Service targets under review.
					90%	
					145%	
					183%	
2.4.B	On-site support services	1,260	11,040	11,628	105%	An average of 91% of the clients served retain housing for at least a year.
					250%	
					N/A	
					440%	FACT participants show a 45% reduction in jail/prison bookings within the first year.
					75%	
					144%	
					180%	92% of FISH clients in housing retained it for at least 6 months.
					217%	
2.6.A	Community employment services	313	290	313	108%	60% of enrolled clients met the goals for income and employment retention.
					87%	
					190%	
					83%	74% of clients increase self-sufficiency and/or retain jobs.
					105%	
					143%	
					196%	67% of clients achieved the outcome of retaining their jobs for 90+ days.
					89%	
2.6.D	King County Internship Program for Veterans ⁸	18	18	13	72%	
					271%	83% of clients achieved their outcome.
2.7	Youth/Young Adult Homelessness Plan Private Fund Match				90%	
					100%	
					100%	
					100%	
TOTAL STRATEGY TWO CLIENTS SERVED 2013: 11,172						

* , ** , *** – see notes on page 20

LEVY ACTIVITY	Household members 2013*	Services Performance 2013			Outcomes	
		Service Measures	2013 Targets	Actual Service	Percent of Target Reached**	Rates of success*** Comments
STRATEGY 3: IMPROVING HEALTH						
3.1.A Behavioral health integration ⁹	2,276	Number of persons screened Total number of all clients receiving treatment	3,500 3,000	2,626 2,675	75% 89%	45% of clients served have a reduced depression or anxiety scale.
3.1.B Behavioral health integration for veterans	649	Veterans or dependents screened for PTSD /MH issues Number of veterans or their dependents enrolled Number of clients contacted through outreach	600 500 175	576 576 176	96% 115% 101%	58% of clients treated have a reduced depression scale.
3.2 Veteran and trauma competency training	1,980	Number of mainstream providers trained Number of professionals trained Number of training sessions	1,000 900 85	1,090 890 84	109% 99% 99%	99% of professionals trained integrate treatment/service strategies.
3.3 Health care reform system design and implementation		Hiring of CHS health reform integration planner Hiring of health reform planning assistant Documentation of meeting summaries of, and website presence about, the Health Reform Planning Team Convene quarterly meetings of the Health Reform Planning Team	1 1 1 4	1 1 1 4	100% 100% 100% 100%	This health care reform work is accomplished in coordination with the Health and Human Services Transformation Plan.
3.4 Depression intervention for seniors (PEARLS)	95	Older adults/veterans who completed PEARLS program Older adults/veterans enrolled in the PEARLS program Number of clients with high system utilization/vulnerability and referred for possible tenancy	75 100 500	54 82 1,329	72% 82% 266%	95% of clients who completed all 8 sessions have a reduced depression scale. Technical assistance provided. 68% of housing referrals of high utilization clients were able to secure housing. Three new housing programs participated in Client Care Coordination in 2013, adding 227 new units. See narrative on page 14 for data on reduced utilization by those successfully housed.
3.6 Client Care Coordination	2,004	Number of persons in the data base meeting system utilization/vulnerability requirements	1,000	3,651	365%	
TOTAL STRATEGY THREE CLIENTS SERVED 2013: 7,004						

* ** , *** – see notes on page 20

LEVY ACTIVITY	Household members 2013*	Services Performance 2013			Outcomes	
		Service Measures	2013 Targets	Actual Service	Percent of Target Reached**	Rates of success*** Comments
STRATEGY 4: STRENGTHENING FAMILIES						
4.1.A Nurse Family Partnership	1,224	Number of persons enrolled	133	244	183%	85% of clients achieved successful birth outcomes.
4.1.B Healthy Start	370	Number of new persons/households assessed	300	370	123%	92% of clients delay the birth of their second child.
		Clients receiving home visits	300	370	123%	
4.2 Maternal depression reduction	2,800	Number of clients linked with medical care	150	155	103%	Fewer clients showing depression. 69% of clients treated had reduced scores on depression anxiety scale.
		Number of persons screened	2,800	2,554	91%	
		Number of persons screened positive for depression	400	519	130%	
4.3.A Parent education and support— Promoting First Relationships (PFR)	N/A	Total number of all clients receiving treatments	400	474	119%	100% increased skills to train other staff in their agency to deliver the PFR intervention.
		Number of agency learners delivering PFR intervention	12	11	92%	
4.3.B Parent education and support - Family, friend and neighbor Play & Learn Groups	5,420	Number of community members that show improved skills and knowledge	12	11	92%	79% of those parents who were measured felt confident of promoting healthy and nurturing parent-child relationships.
		Number of facilitators educated in play and learn	32	133	416%	
		Number of parents participating in program	2,500	2,990	120%	
4.4 Passage Point ¹⁰	126	Number of play and learn groups	60	76	127%	92% of clients do not re-enter the criminal justice system. Performance under review.
		Life skills assistance hours	805	2,172	270%	
		Hours of employment services	1,425	931	65%	
4.5.A 2-1-1 Community Information Line	3,149	Number of individuals enrolled	TBD	126		
4.5.B Cultural Navigator	1,016	Number of callers	3,000	3,149	105%	98% of clients access the services to which they are referred.
		Number of clients receiving information and referral	1,000	1,016	102%	
TOTAL STRATEGY FOUR CLIENTS SERVED 2013: 14,105		Number of agencies receiving technical assistance	250	735	294%	Program supports Equity and Social Justice Initiative providing linguistically and culturally appropriate services.

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*, **, *** – see notes on page 20

- 1 Satellite sites report fewer contacts per client; referred to primary KCVP offices for comprehensive services.
- 2 Less demand for transitional housing; monitoring 2014 performance.
- 3 Change in assessment approach resulted in fewer but more comprehensive assessments. Targets adjusted for 2014.
- 4 Less need for referral to outside counsel.
- 5 Fewer clients presenting need for healthcare coverage. Performance is under discussion and being monitored.
- 6 Fewer clients opting into housing. Reviewed with contractor who has plan to increase numbers in 2014. Continue to monitor.
- 7 More clients needed education than job readiness assistance.
- 8 Four of 5 not completing internship found employment or entered training.
- 9 Fewer identified for MH/CD screening; continue to monitor.
- 10 Contractor reported clients needed more life skills than employment services. Continue to monitor.

2013 Financial Reports

Veterans Levy Funds by Strategy

Service Improvement Plan (SIP) Strategy	2013 Adopted SIP Budget	Supplemental & Budget Ordinance Number 17407 & 17493	Admin 5% Adjustment	Total Operating Budget	2013 Expenditure
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS					
1.1 King County Veterans Program	\$ 2,485,000		\$ -	\$ 2,485,000	\$ 2,428,984
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	\$ 200,000
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		\$ -	\$ 20,000	\$ 20,000
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
Total Strategy 1	\$ 4,168,000	\$ 300,000	\$ -	\$ 4,468,000	\$ 4,411,984
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING AND EMPLOYMENT					
2.1 Outreach and engagement					
A Homeless street outreach	\$ 86,000		\$ -	\$ 86,000	\$ 86,000
B Sobering/Emergency Services Patrol	\$ 45,000		\$ -	\$ 45,000	\$ 45,000
C Mobile medical outreach	\$ 90,000		\$ -	\$ 90,000	\$ 90,000
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	\$ 300,000	\$ 210,000	\$ -	\$ 510,000	\$ 510,000
2.5 Criminal Justice Initiatives					
A FACT	\$ 63,000		\$ -	\$ 63,000	\$ 61,430
B FISH	\$ 210,000		\$ -	\$ 210,000	\$ 210,000
2.6 Employment and training					
A Community employment services	\$ 120,000		\$ -	\$ 120,000	\$ 120,000
B Career Connections	\$ 120,000		\$ -	\$ 120,000	\$ 120,000
C Aerospace and Veteran Employment Training Initiative	\$ -	\$ 635,184	\$ -	\$ 635,184	\$ 635,184
D King County Internship Program for Veterans	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
2.7 Youth/Young Adult Homelessness Plan Private Fund Match	\$ -	\$ -	\$ -	\$ -	\$ -
Total Strategy 2	\$ 2,149,000	\$ 945,184	\$ -	\$ 3,094,184	\$ 3,092,614
STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES					
3.1 Behavioral health integration					
A Behavioral health integration	\$ -		\$ -	\$ -	\$ -
B Behavioral health integration-veterans	\$ 600,000		\$ -	\$ 600,000	\$ 600,000
3.2 Veteran and trauma competency training	\$ 200,000		\$ -	\$ 200,000	\$ 200,000
3.3 Health care reform system design and implementation	\$ 25,000		\$ -	\$ 25,000	\$ 25,000
3.4 Depression intervention for seniors	\$ 112,000		\$ -	\$ 112,000	\$ 112,000
3.5 Facilitation of ongoing partnerships	\$ 70,000		\$ -	\$ 70,000	\$ 67,946
3.6 Client care coordination	\$ 40,000		\$ -	\$ 40,000	\$ 40,000
Total Strategy 3	\$ 1,047,000	\$ -	\$ -	\$ 1,047,000	\$ 1,044,946
STRATEGY 4: STRENGTHENING FAMILIES AT RISK					
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	\$ -		\$ -	\$ -	\$ -
Total Strategy 4	\$ -	\$ -	\$ -	\$ -	\$ -
Evaluation 5	\$ 257,500		\$ -	\$ 257,500	\$ 257,402
Total Program	\$ 7,621,500	\$ 1,245,184	\$ -	\$ 8,866,684	\$ 8,806,946
Admin 6 ¹	\$ 395,620		\$ -	\$ 16,981	\$ 322,773
Board Support 7	\$ 60,583		\$ -	\$ 60,583	\$ 48,587
GRAND TOTAL	\$ 8,077,703	\$ 1,245,184	\$ 16,981	\$ 9,339,868	\$ 9,178,306
Percent Expended					98%

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

Human Services Levy Funds by Strategy

Service Improvement Plan (SIP) Strategy	2013 Adopted SIP Budget	Supplemental & Budget Ordinance Number 17407 & 17493	Admin 5% Adjustment	Total Operating Budget	2013 Expenditure
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS					
1.1 King County Veterans Program	\$ -	\$ -	\$ -	\$ -	\$ -
1.2 Outreach and engagement					
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	\$ -	\$ -	\$ -	\$ -	\$ -
Total Strategy 1	\$ -	\$ -	\$ -	\$ -	\$ -
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING AND EMPLOYMENT					
2.1 Outreach and engagement					
A Homeless street outreach	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ 190,000
B Sobering/Emergency Services Patrol	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
C Mobile medical outreach	\$ 210,000	\$ -	\$ -	\$ 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	\$ 399,835
2.4 Support services for housing					
A Housing Health Outreach Team	\$ 165,000	\$ -	\$ -	\$ 165,000	\$ 165,000
B On-site support services	\$ 700,000	\$ 535,873	\$ -	\$ 1,235,873	\$ 1,234,743
2.5 Criminal Justice Initiatives					
A FACT	\$ 142,000	\$ -	\$ -	\$ 142,000	\$ 142,000
B FISH	\$ 480,000	\$ -	\$ -	\$ 480,000	\$ 480,000
2.6 Employment and training					
A Community employment services	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ 550,000
B Career Connections	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000
C Aerospace and Veteran Employment Training Initiative	\$ -	\$ 136,728	\$ -	\$ 136,728	\$ 136,728
2.7 Youth/Young Adult Homelessness Plan Private Fund Match	\$ -	\$ 136,000	\$ -	\$ 136,000	\$ 136,000
Total Strategy 2	\$ 4,002,000	\$ 808,601	\$ -	\$ 4,810,601	\$ 4,809,307
STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES					
3.1 Behavioral health integration					
A Behavioral health integration	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 625,000
B Behavioral health integration-veterans	\$ -	\$ -	\$ -	\$ -	\$ -
3.2 Veteran and trauma competency training	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
3.3 Health care reform system design and implementation	\$ 245,000	\$ -	\$ -	\$ 245,000	\$ 237,900
3.4 Depression intervention for seniors	\$ 112,000	\$ 66,000	\$ -	\$ 178,000	\$ 178,000
3.5 Facilitation of ongoing partnerships	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 21,544
3.6 Client care coordination	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
Total Strategy 3	\$ 1,202,000	\$ 66,000	\$ -	\$ 1,268,000	\$ 1,212,444
STRATEGY 4: STRENGTHENING FAMILIES AT RISK					
4.1 Home visiting					
A Nurse Family Partnership	\$ 470,000	\$ -	\$ -	\$ 470,000	\$ 470,000
B Healthy Start	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ 270,000
4.2 Maternal depression reduction	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 625,000
4.3 Parent education and support	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ 260,000
4.4 Passage Point	\$ 415,000	\$ -	\$ -	\$ 415,000	\$ 415,000
4.5 Information and referral					
A 2-1-1 Community Information Line	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
B Cultural Navigator	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000
Total Strategy 4	\$ 2,160,000	\$ -	\$ -	\$ 2,160,000	\$ 2,160,000
Evaluation 5	\$ 287,500	\$ -	\$ -	\$ 287,500	\$ 287,488
Total Program	\$ 7,651,500	\$ 874,601	\$ -	\$ 8,526,101	\$ 8,469,239
Admin 6 ¹	\$ 365,620	\$ -	\$ 47,308	\$ 412,928	\$ 397,622
Board Support 7	\$ 60,583	\$ -	\$ -	\$ 60,583	\$ 59,876
GRAND TOTAL	\$ 8,077,703	\$ 874,601	\$ 47,308	\$ 8,999,612	\$ 8,926,737
Percent Expended					99%

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

Combined Levy Funds By Strategy

Service Improvement Plan (SIP) Strategy	2013 Adopted SIP Budget	Supplemental & Budget Ordinance Number 17407 & 17493	Admin 5% Adjustment	Total Operating Budget	2013 Expenditure
STRATEGY 1: SUPPORTING VETERANS AND THEIR FAMILIES TO BUILD STABLE LIVES AND STRONG RELATIONSHIPS					
1.1 King County Veterans Program	\$ 2,485,000	\$ -	\$ -	\$ 2,485,000	\$ 2,428,984
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	\$ 200,000
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	\$ -	\$ -	\$ 20,000	\$ 20,000
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
Total Strategy 1	\$ 4,168,000	\$ 300,000	\$ -	\$ 4,468,000	\$ 4,411,984
STRATEGY 2: ENDING HOMELESSNESS THROUGH OUTREACH, PREVENTION, PERMANENT SUPPORTIVE HOUSING AND EMPLOYMENT					
2.1 Outreach and engagement					
A Homeless street outreach	\$ 276,000	\$ -	\$ -	\$ 276,000	\$ 276,000
B Sobering/Emergency Services Patrol	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ 145,000
C Mobile medical outreach	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000
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	\$ 799,836
2.4 Support services for housing					
A Housing Health Outreach Team	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ 240,000
B On-site support services	\$ 1,000,000	\$ 745,873	\$ -	\$ 1,745,873	\$ 1,744,743
2.5 Criminal Justice Initiatives					
A FACT	\$ 205,000	\$ -	\$ -	\$ 205,000	\$ 203,430
B FISH	\$ 690,000	\$ -	\$ -	\$ 690,000	\$ 690,000
2.6 Employment and training					
A Community employment services	\$ 670,000	\$ -	\$ -	\$ 670,000	\$ 670,000
B Career Connections	\$ 420,000	\$ -	\$ -	\$ 420,000	\$ 420,000
C Aerospace and Veteran Employment Training Initiative	\$ -	\$ 771,912	\$ -	\$ 771,912	\$ 771,912
D King County Internship Program for Veterans	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
2.7 Youth/Young Adult Homelessness Plan Private Fund Match	\$ -	\$ 136,000	\$ -	\$ 136,000	\$ 136,000
Total Strategy 2	\$ 6,151,000	\$ 1,753,785	\$ -	\$ 7,904,785	\$ 7,901,921
STRATEGY 3: IMPROVING HEALTH THROUGH THE INTEGRATION OF MEDICAL AND BEHAVIORAL HEALTH SERVICES					
3.1 Behavioral health integration					
A Behavioral health integration	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 625,000
B Behavioral health integration-veterans	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 600,000
3.2 Veteran and trauma competency training	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000
3.3 Health care reform system design and implementation	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ 262,900
3.4 Depression intervention for seniors	\$ 224,000	\$ 66,000	\$ -	\$ 290,000	\$ 290,000
3.5 Facilitation of ongoing partnerships	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ 89,490
3.6 Client care coordination	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ 140,000
Total Strategy 3	\$ 2,249,000	\$ 66,000	\$ -	\$ 2,315,000	\$ 2,257,390
STRATEGY 4: STRENGTHENING FAMILIES AT RISK					
4.1 Home visiting					
A Nurse Family Partnership	\$ 470,000	\$ -	\$ -	\$ 470,000	\$ 470,000
B Healthy Start	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ 270,000
4.2 Maternal depression reduction	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 625,000
4.3 Parent education and support	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ 260,000
4.4 Passage Point	\$ 415,000	\$ -	\$ -	\$ 415,000	\$ 415,000
4.5 Information and referral					
A 2-1-1 Community Information Line	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
B Cultural Navigator	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000
Total Strategy 4	\$ 2,160,000	\$ -	\$ -	\$ 2,160,000	\$ 2,160,000
Evaluation 5	\$ 545,000	\$ -	\$ -	\$ 545,000	\$ 544,890
Total Program	\$ 15,273,000	\$ 2,119,785	\$ -	\$ 17,392,785	\$ 17,276,185
Admin 6 ¹	\$ 761,240	\$ -	\$ 64,289	\$ 825,529	\$ 720,395
Board Support 7	\$ 121,166	\$ -	\$ -	\$ 121,166	\$ 108,463
Veterans Total	\$ 8,077,703	\$ 1,245,184	\$ 16,981	\$ 9,339,868	\$ 9,178,306
Human Services Total	\$ 8,077,703	\$ 874,601	\$ 47,308	\$ 8,999,612	\$ 8,926,737
GRAND TOTAL	\$ 16,155,406	\$ 2,119,785	\$ 64,289	\$ 18,339,480	\$ 18,105,043
Percent Expended					99%

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

During 2013, the Veterans Citizen Levy Oversight Board and Regional Human Services Levy Oversight Board each met 11 times, and together hosted seven joint board meetings. They have donated a total of more than 600 volunteer hours since the launch of the renewed levy.

This year board members continued their review of levy programs and conducted several site visits. Highlights included touring the new Mobile Medical Van purchased with levy funds, and the levy-supported capital projects Nyer Urness House, which includes 20 units for veterans, and Terry Home II for those with traumatic brain injury.

Veterans Citizen Levy Oversight Board

Francisco F. Ivarra, Chair
 Douglas D. Hoople, Vice Chair
 Stanley Gunno
 Oren J. Hadaller
 Kathleen Lewis
 Mary Kay Lewis
 John Pruitt
 Robert Stephens, Jr.
 Curtis Thompson
 Ray Tomlinson
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Regional Human Services Levy Oversight Board

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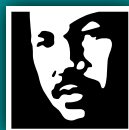
The Veterans and Human Services Levy is administered by the King County Department of Community and Human Services, and carried out in partnership with:

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

Department of Community and Human Services

Adrienne Quinn, Director	Joel Estey, Regional Veterans Program Outreach Coordinator
Greg Ferland, Division Director, Community Services Division	Marcy Kubbs, Levy Coordinator
Pat Lemus, Assistant Division Director	Jon Hoskins, Performance Measurement and Evaluation Manager
George Dignan, Employment and Education Resources Administrator	Laird Redway, Assistant Levy Coordinator
Nancy Loverin, Veterans Program Manager	

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EXHIBIT A

VETERANS AND HUMAN SERVICES LEVY 2013 ANNUAL FINANCIAL REPORT

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**2013/2014 Mid-Biennial Financial Plan
Veterans and Family Levy Fund / 000001141**

Fund Name: Veterans and Family Levy
Fund Number: 000001141
Prepared by: John Tran

Date: May 19, 2014

Category	2012 Actual ¹	2013 Adopted ²	2014 Adopted ²	2013 Actual ¹	2014 Estimated ³	2015 Projected ⁴	2016 Projected ⁴
Beginning Fund Balance	6,560,075	3,262,160	1,811,676	3,883,919	3,341,321	1,743,204	1,402,139
Revenues							
Veterans and Family Levy Millage ⁵	8,129,633	8,180,868	8,415,994	8,214,723	8,387,466	8,645,602	8,946,699
Interest Earnings ⁶		11,304	11,304	39,107	30,140	24,264	23,502
Veterans Service Shared Resource ⁷		45,349	45,349	-	45,349	45,349	45,349
Total Revenues	8,129,633	8,237,521	8,472,647	8,253,830	8,462,955	8,715,215	9,015,549
Total Biennial Revenues			16,710,168		16,716,786		17,730,764
Expenditures							
Administration	(398,134)	(399,530)	(422,837)	(322,773)	(422,837)	(432,280)	(447,335)
Board Support	(70,455)	(60,583)	(62,853)	(48,587)	(62,853)	(70,264)	(66,507)
Services and Capital	(10,337,200)	(9,227,892)	(9,186,935)	(8,425,069)	(9,186,935)	(8,160,742)	(8,439,092)
Mid Biennial Request-Regional Veterans Initiative ⁸					(388,447)	(392,993)	
Total Expenditures	(10,805,789)	(9,688,005)	(9,672,625)	(8,796,429)	(10,061,072)	(9,056,279)	(8,952,934)
Total Biennial Expenditures			(19,360,630)		(18,857,501)		(18,009,213)
Estimated Underexpenditures							
Other Fund Transactions							
Total Other Fund Transactions	-	-	-	-	-	-	-
Total Biennial Other Fund Transactions			-		-		-
Ending Fund Balance	3,883,919	1,811,676	611,698	3,341,321	1,743,204	1,402,139	1,464,755
Reserves							
Rainy Day Reserves @ 60 days of expenditure ⁹		(1,614,668)	(1,612,104)	(1,466,072)	(1,676,845)	(1,509,380)	(1,492,156)
Total Reserves	-	(1,614,668)	(1,612,104)	(1,466,072)	(1,676,845)	(1,509,380)	(1,492,156)
Reserve Shortfall		-	1,000,406	-	(66,359)	107,241	27,401
Ending Undesignated Fund Balance	3,883,919	197,008	-	1,875,249	-	-	-

Financial Plan Notes:

¹ Actuals are based on 2012 and 2013 Adjusted EBS GL reports.

² 2014 revenues and expenditures are based on Council Adopted Budget Ordinance 17476.

³ 2014 Estimated reflects known changes to revenues and requested changes to expenditures, as well as Omnibus Supplemental Ordinance 17619.

⁴ 2015 and 2016 revenues and expenditures are based on March 2014 OEFA Forecast and Council adopted Service Improvement Plan (SIP) through Ordinance 17232 and 17407.

⁵ Veterans and Family Levy Millage is estimated in 2014 and projected in 2015-16 based on March 2014 OEFA Forecast projection on Veterans and Human Services Lid Lift Forecast.

⁶ Interest earnings is calculated using an average fund balance and March 2014 OEFA Forecast projection on Investment Pool Nominal Rate of Return.

⁷ Veterans Service Shared Resources is based on estimated transfer of administrative costs shared with Veterans Services (RCW) Fund.

⁸ Regional Veterans Initiative is a project to create stronger regional partnerships and coordination of services for veterans and their families. The additional authority is approved through the Mid-Biennial Update. 2015 funding source will be revisited in the 2015/2016 Budget process.

⁹ The Rainy Day Reserve is based on 60 days of the fund's annual expenditures. This fund plans to build up to the full reserve amount by program management throughout the life of the levy ending in 2017.

**2013/2014 Biennial Financial Plan
Human Services Levy Fund/000001142**

EXHIBIT A

Fund Name: Human Services Levy
Fund Number: 000001142
Prepared by: John Tran

Date: May 19, 2014

Category	2012 Actual ¹	2013 Adopted ²	2014 Adopted ²	2013 Actual ¹	2014 Estimated ³	2015 Projected ⁴	2016 Projected ⁴
Beginning Fund Balance	2,753,759	2,452,883	946,512	2,539,557	1,730,204	1,196,124	1,291,365
Revenues							
Human Services Levy Millage ⁵	8,242,530	8,180,868	8,415,994	8,214,723	8,374,093	8,645,602	8,946,699
Interest Earnings ⁶		5,789	5,789	45,098	20,209	19,683	20,476
Total Revenues	8,242,530	8,186,657	8,421,783	8,259,821	8,394,302	8,665,285	8,967,175
Total Biennial Revenues			16,608,440		16,654,122		17,632,460
Expenditures							
Administration	(370,910)	(367,968)	(374,147)	(397,622)	(374,147)	(432,280)	(447,335)
Board Support	(58,080)	(60,583)	(62,853)	(59,877)	(62,853)	(65,264)	(66,507)
Services and Capital	(8,027,742)	(9,264,477)	(8,410,382)	(8,611,675)	(8,491,382)	(8,072,500)	(8,342,500)
Total Expenditures	(8,456,732)	(9,693,028)	(8,847,382)	(9,069,174)	(8,928,382)	(8,570,044)	(8,856,342)
Total Biennial Expenditures			(18,540,410)		(17,997,556)		(17,426,386)
Estimated Underexpenditures							
Other Fund Transactions							
Total Other Fund Transactions	-	-	-	-	-	-	-
Total Biennial Other Fund Transactions			-		-		-
Ending Fund Balance	2,539,557	946,512	520,913	1,730,204	1,196,124	1,291,365	1,402,197
Reserves							
Rainy Day Reserves @ 60 days of expenditures ⁷		(1,615,505)	(1,474,564)	(1,511,529)	(1,488,064)	(1,428,341)	(1,476,057)
Total Reserves	-	(1,615,505)	(1,474,564)	(1,511,529)	(1,488,064)	(1,428,341)	(1,476,057)
Reserve Shortfall ⁷		668,993	953,651	(218,675)	291,940	136,976	73,860
Ending Undesignated Fund Balance	2,539,557	-	-	-	-	-	-

Financial Plan Notes:

¹ Actuals are based on 2012 and 2013 adjusted EBS GL reports.

² 2013 and 2014 Adopted revenues and expenditures are based on Council Adopted Budget Ordinance 17476.

³ 2014 Estimated reflects known changes to revenues and expenditures, as well as Omnibus Supplemental Ordinance 17619.

⁴ 2015 and 2016 revenues and expenditures are based on March 2014 OEFA Forecast and Council adopted Service Improvement Plan (SIP) through Ordinance 17232 and 17407.

⁵ Human Services Levy Millage is estimated in 2014 and projected in 2015-16 based on March 2014 OEFA Forecast projection on Veterans and Human Services Lid Lift Forecast.

⁶ Interest earnings is calculated using an average fund balance and August 2013 OEFA Forecast projection on Investment Pool Nominal Rate of Return.

⁷ The Rainy Day Reserve is based on 60 days of the fund's annual expenditures. This fund plans to build up to the full reserve amount by program management throughout the life of the levy ending in 2017.

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 2013 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 2013 was \$18,339,480 of which \$9,339,868 was Veterans Levy funding and \$8,999,612 was Human Services Levy funding. This amount includes \$2,119,785 in 2012 supplemental funding received of which \$1,245,184 was Veterans Levy supplemental funding and \$874,601 was Human Services Levy supplemental funding. Of this Human Services supplemental funding, a total of \$101,873 was carried over from 2012 as the Council directed, for Auburn Youth Resources bringing the total Human Services Levy supplemental funding for Activity 2.4 B (Youth and Young Adult) to \$535,873. It also includes a \$64,289 adjustment to Administration.

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

Of the \$18,339,480 adjusted budget, a total of \$18,105,043 was spent. A total of \$234,437 (one percent) was not expended of which \$161,562 was Veterans Levy funding and \$72,875 was Human Services Levy funding. These funds are available for reprogramming.

See pages 24-26 of the Veterans and Human Services Levy: 2013 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 \$18,339,480 in funding was committed of which, \$9,339,868 was Veterans Levy funding and \$8,999,612 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: 2013 Annual Report for details.

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

The 2013 Budget Ordinance included supplemental funding totaling \$2,119,785 of which \$1,245,184 was Veterans Levy Supplemental funding and \$874,601 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, 2013, the administration and fiscal staff supported by the Levy totaled seven and one half (7.5) full-time equivalents.

7) 2013 Contracts:

As of December 31, 2013 the Community Services Division (CSD) had the following contracts in place: two internal Memoranda of Agreement with King County agencies and 51 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 \$234,437 (one percent) of committed funds were not expended during 2013 of which \$161,562 was Veterans Levy funding and \$72,875 was Human Services Levy funding.

Date	Activity	Description of Change	2012		2013		2014		2015		2016		2017		Outcome	Council Notification
			Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services	Veterans	Human Services		
2/13	1.5 A Veterans Incarcerated Program	\$50,000 of annual SIP allocation moved from 1.5 A to 1.5C Emerging programs for justice-involved vets	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		SIP Allocation Table revised. See columns 2012-2017 for Activities 1.5 A & C. Plans were modified.	Through 2012 Levy Annual Report
9/12	1.2 A Enhanced Outreach to Women Veterans and Veterans of Color	2012 Supplemental Budget Ordinance appropriation	\$ 75,000												SIP Allocation Table revised. See columns 2012-2017 for Activities 1.4, 1.6 B; 2.1 C; 2.2; 2.4 B; 2.6 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 - Youth & Young Adult (YYA)	"		\$ 173,127	\$ 210,000	\$ 435,873									SIP Allocation Table revised to reflect carry over of \$101,873 to 2013.	
	2.6 A Community Employment Services - Friends of Youth	"		\$ 35,000												
	2.6 C Aerospace & Veterans Employment Training (new activity)	"	\$ 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 exit or were created.	Council 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										
11/13	PAO Family Advocate for Involuntary Treatment Act clients	Striking Amendment to adopted Ordinance 2013-0423						\$ 81,000								Striking Amendment to Proposed Ordinance 2013-
(3)	3.5 B Regional Veterans Initiative (RVI)	"					\$ 362,902									"

(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.
(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.
(3) Veterans Levy funds appropriated through the Striking Amendment to Ordinance 22013-0423 have been allocated to support the Regional Veterans Initiative in 2014.

2012 - 2017 Updated Service Improvement Plan Allocation Table

	2012	2013	2014	2015	2016	2017
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships						
1.1	<u>King County Veterans Program</u>					
	Veterans	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000	\$2,485,000
1.2	<u>Outreach and engagement</u>					
A	<i>Enhanced outreach to women veterans and veterans of color</i>					
	Veterans	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000
B	<i>Veteran information and referral</i>					
	Veterans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
C	<i>Homeless veterans street outreach</i>					
	Veterans	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
1.3	<u>Veterans employment and training</u>					
	Veterans	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000
1.4	<u>Contracted PTSD treatment/Military Sexual Trauma</u>					
	Veterans	\$450,000	\$600,000	\$600,000	\$400,000	\$450,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$450,000	\$600,000	\$600,000	\$400,000	\$450,000
1.5	<u>Veterans justice</u>					
A	<i>Veterans Incarcerated Program</i>					
	Veterans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
B	<i>Veterans Legal Assistance Program</i>					
	Veterans	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
C	<i>Emerging programs for justice involved veterans</i>					
	Veterans	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000
	Human Services	\$0	\$0	\$0	\$0	\$0
	Total	\$150,000	\$305,000	\$305,000	\$330,000	\$345,000
1.6	<u>Support for military families</u>					
A	<i>Military family outreach</i>					
	Veterans	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000

Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
B Military family counseling						
Veterans	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Veterans	\$4,063,000	\$4,468,000	\$4,468,000	\$4,293,000	\$4,358,000	\$4,358,000
Human Services	\$0	\$0	\$0	\$0	\$0	\$0
Total Strategy 1	\$4,063,000	\$4,468,000	\$4,468,000	\$4,293,000	\$4,358,000	\$4,358,000
Percent of Total Program	22%	26%	26%	27%	26%	25%
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and employment						
2.1 Outreach and engagement						
A Homeless street outreach						
Veterans	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
Human Services	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Total	\$276,000	\$276,000	\$276,000	\$276,000	\$276,000	\$276,000
B Sobering/Emergency Services Patrol						
Veterans	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
C Mobile medical outreach						
Veterans	\$205,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Human Services	\$470,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
Total	\$675,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
D South King County homeless outreach						
Veterans	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Human Services	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
2.2 Housing capital						
Veterans	\$2,925,000	\$625,000	\$625,000	\$725,000	\$860,000	\$960,000
Human Services	\$700,000	\$700,000	\$700,000	\$830,000	\$1,000,000	\$1,200,000
Total	\$3,625,000	\$1,325,000	\$1,325,000	\$1,555,000	\$1,860,000	\$2,160,000
2.3 Housing Stability Program						
Veterans	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Human Services	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
2.4 Support services for housing						
A Housing Health Outreach Team						
Veterans	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Human Services	\$165,000	\$165,000	\$165,000	\$240,000	\$240,000	\$290,000
Total	\$240,000	\$240,000	\$240,000	\$315,000	\$315,000	\$365,000
B On-site support services						
Veterans	\$300,000	\$611,873	\$340,000	\$450,000	\$525,000	\$720,000
Human Services	\$1,010,000	\$1,134,000	\$815,000	\$850,000	\$950,000	\$1,000,000

	Total	\$1,310,000	\$1,745,873	\$1,155,000	\$1,300,000	\$1,475,000	\$1,720,000
2.5	<u>Criminal Justice Initiatives</u>						
A	<i>FACT</i>						
	Veterans	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
	Human Services	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000
	Total	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
B	<i>FISH</i>						
	Veterans	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
	Human Services	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000
	Total	\$690,000	\$690,000	\$690,000	\$690,000	\$690,000	\$690,000
2.6	<u>Employment and training</u>						
A	<i>Community employment services</i>						
	Veterans	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	Human Services	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
	Total	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
B	<i>Career Connections</i>						
	Veterans	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	Human Services	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Total	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
C	<i>Aerospace and Veteran Employment Training Initiative</i>						
	Veterans	\$237,294	\$635,184	\$627,522	\$0	\$0	\$0
	Human Services	\$79,098	\$136,728	\$134,174	\$0	\$0	\$0
	Total	\$316,392	\$771,912	\$761,696	\$0	\$0	\$0
D	<i>King County Internship Program for Veterans</i>						
	Veterans	\$33,333	\$100,000	\$66,667	\$0	\$0	\$0
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$33,333	\$100,000	\$66,667	\$0	\$0	\$0
2.7	<u>Youth/Young Adult Homelessness Plan Private Fund Match</u>						
	Veterans	\$0	\$0	\$0	\$0	\$0	\$0
	Human Services	\$0	\$136,000	\$144,000			
	Total						
	Total Vets	\$4,834,627	\$3,196,057	\$2,883,189	\$2,399,000	\$2,609,000	\$2,904,000
	Total HS	\$4,651,098	\$4,708,728	\$4,395,174	\$4,357,000	\$4,627,000	\$4,927,000
	Total Strategy 2	\$9,485,725	\$7,904,785	\$7,278,363	\$6,756,000	\$7,236,000	\$7,831,000
	Percent of Total Program	52%	45%	42%	42%	43%	45%

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

3.1	<u>Behavioral health integration</u>						
A	<i>Behavioral health integration</i>						
	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	<i>Behavioral health integration-veterans</i>						
	Veterans	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	Human Services	\$0	\$0	\$0	\$0	\$0	\$0

	Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
3.2	<u>Veteran and trauma competency training</u>						
	Veterans	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Human Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
3.3	<u>Health care reform system design and implementation</u>						
	Veterans	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Human Services	\$0	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
	Total	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
3.4	<u>Depression intervention for seniors</u>						
	Veterans	\$112,000	\$112,000	\$178,000	\$178,000	\$178,000	\$178,000
	Human Services	\$112,000	\$178,000	\$178,000	\$178,000	\$178,000	\$178,000
	Total	\$224,000	\$290,000	\$356,000	\$356,000	\$356,000	\$356,000
3.5	<u>Facilitation of ongoing partnerships</u>						
	Veterans	\$70,000	\$70,000	\$432,902	\$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	\$583,902	\$140,000	\$140,000	\$140,000
3.6	<u>Client care coordination</u>						
	Veterans	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	Human Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
	Total Vets	\$1,022,000	\$1,047,000	\$1,475,902	\$1,113,000	\$1,113,000	\$1,113,000
	Total HS	\$957,000	\$1,268,000	\$1,349,000	\$1,268,000	\$1,268,000	\$1,268,000
	Total Strategy 3	\$1,979,000	\$2,315,000	\$2,824,902	\$2,381,000	\$2,381,000	\$2,381,000
	Percent of Total Program	11%	13%	16%	15%	14%	14%
Strategy 4: Strengthening families at risk							
4.1	<u>Home visiting</u>						
	<i>A Nurse Family Partnership</i>						
	Veterans	\$0	\$0	\$0	\$0	\$0	\$0
	Human Services	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
	Total	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
	<i>B 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	\$260,000	\$260,000	\$260,000	\$260,000
	Total	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
4.4	<u>Passage Point</u>						

Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000
Total	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000
4.5 Information and referral						
A 2-1-1 Community Information Line						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
B Cultural Navigator						
Veterans	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total Vets	\$0	\$0	\$0	\$0	\$0	\$0
Total Human Services	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000
Total Strategy 4	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000
Percent of Total Program 5	12%	12%	13%	13%	13%	13%
Evaluation						
Veterans	\$257,500	\$257,500	\$257,500	\$257,500	\$257,500	\$257,500
Human Services	\$282,500	\$287,500	\$287,500	\$287,500	\$287,500	\$287,500
Total	\$540,000	\$545,000	\$545,000	\$545,000	\$545,000	\$545,000
Total Program-Veterans	\$10,177,127	\$8,968,557	\$9,084,591	\$8,062,500	\$8,337,500	\$8,632,500
Total Program-Human Services	\$8,050,598	\$8,424,228	\$8,191,674	\$8,072,500	\$8,342,500	\$8,642,500
Total Program 5	\$18,227,725	\$17,392,785	\$17,276,265	\$16,135,000	\$16,680,000	\$17,275,000
Admin 6						
Veterans	\$391,464	\$395,620	\$415,282	\$428,040	\$442,316	\$457,960
Human Services	\$369,063	\$365,620	\$410,282	\$423,040	\$437,316	\$448,002
Total 6	\$760,527	\$761,240	\$825,564	\$851,080	\$879,632	\$905,962
Board Support 7						
Veterans	\$71,319	\$60,583	\$62,853	\$70,264	\$66,507	\$68,736
Human Services	\$58,720	\$60,583	\$62,853	\$65,264	\$66,507	\$68,694
Total 7	\$130,039	\$121,166	\$125,706	\$135,528	\$133,014	\$137,430
Veterans Total	\$10,639,910	\$9,424,760	\$9,562,726	\$8,560,804	\$8,846,323	\$9,159,196
Human Services Total	\$8,478,381	\$8,850,431	\$8,664,809	\$8,560,804	\$8,846,323	\$9,159,196
GRAND TOTAL	\$19,118,291	\$18,275,191	\$18,227,535	\$17,121,608	\$17,692,646	\$18,318,392
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	\$1,257,091	\$0	\$0	\$0
VL-SIP II plus 2012 Supplemental Reprograming of SIP I Unspent	\$10,639,910	\$9,424,760	\$9,562,726			
HSL-Original SIP II	\$7,829,283	\$8,077,703	\$8,305,635	\$8,560,804	\$8,846,323	\$9,159,196
HSL-2012 Supplemental Reprograming of SIP I Unspent Balance	\$649,098	\$772,728	\$359,174	\$0	\$0	\$0
HSL-SIP II plus 2012 Supplemental Reprograming of SIP I Unspent	\$8,478,381	\$8,850,431	\$8,664,809			