

Strategy	Status of 2006-2007 \$			RFP or Other Process	Funds Committed	Expended as of 8/31/2007
	\$ Available 2006-2007	Board/Public Review Process				
Overarching Strategy 1: Veterans						
1.1 Expand geographic range of KC Vets Program	\$ 300,000	Periodic		NA	\$ 50,000	\$ 98,177
1.2 Increase capacity of KC Vets Pgm	\$ 2,907,580	Completed	\$ 2,907,580	NA	\$ 2,907,580	\$ 861,257
1.3 Phone resource for vets	\$ 100,000	Scheduled Oct/Nov				
1.4 Provide training & info re: VA linkages	\$ 40,000	Scheduled Oct/Nov				
Overarching Strategy 2: Homelessness						
2.1 Initiatives to identify/engage/house long term homeless:	\$ 470,000	Partially Completed	\$ 144,000	Partially Completed	\$ 144,000	
2.2 Increase permanent housing w/support services	\$ 9,855,000	Completed	\$ 9,855,000	Partially Completed	\$ 4,927,500	
2.3 Landlord risk reduction	\$ 1,000,000	Completed	\$ 1,000,000	RFP September		
2.4 Investment in support services for housing	\$ 2,125,000	Completed	\$ 2,125,000	In Process	\$ 250,000	
2.5 KCCJL housing/services	\$ 500,000	Partially Completed	\$ 100,000	Partially Completed	\$ 100,000	
2.6 Perm hsg placemnt suppt/CJ parents exiting trans hsg	NA	NA	NA	NA	NA	
2.7 Housing stability program	\$ 1,000,000	Completed	\$ 1,000,000	RFP October		
2.8 Link education & employment to supportive housing	\$ 700,000	Scheduled Oct/Nov		RFP Jan 08		
Overarching Strategy 3: Behavioral Health						
3.1 Integrate MH/CD into primary care clinics	\$ 1,100,000	Scheduled Oct/Nov		TBD		
3.2 Training programs in trauma sensitive & PTSD treatment	\$ 75,000	Scheduled Oct/Dec		RFP Jan 08		
3.3 Train behavioral health providers in PTSD	\$ 250,000	Scheduled Oct/Dec		RFP Jan 08		
3.4 In-home svcs to treat depression in elderly vets, others	\$ 140,000	Completed	\$ 140,000	RFP October		
Overarching Strategy 4: Strengthening Families						
4.1 Nurse Family Partnership	\$ 400,000	Completed	\$ 400,000	NA	\$ 400,000	
4.2 Pilot new services for maternal depression	\$ 500,000	Scheduled Oct/Nov		TBD		
4.3 Early childhood intervention/prevention	\$ 493,000	Completed	\$ 493,000	In Process		
4.4 Early intervention suppt for parents exiting CJ/in trans hsg	NA	NA	NA	NA	NA	
4.5 Invest in educ and emp for single parents exiting CJ	NA	NA	NA	NA	NA	
4.6 Family Treatment Court	\$ 200,000	Completed	\$ 200,000	NA	\$ 200,000	
Overarching Strategy 5: Resource Management and Evaluation						
5.1 Evaluation	\$ 550,000	Completed	\$ 13,000	NA	\$ 13,000	
5.2 Cross system planning/Youth	\$ 250,000	Scheduled Dec		RFP Jan 08		
5.3 Profile of offenders with MH & COD	\$ 120,000	Scheduled Nov		NA		
5.4 Ping, trng, service design efforts	NA	NA	NA	NA	NA	
5.5 Safe Harbors	\$ 350,000	Scheduled Nov/Dec		NA		
5.6 Information systems	\$ 350,000	Scheduled Dec		NA		
5.7 Consultation and training (HIPAA)	\$ 150,000	Scheduled Jan 08		NA		
5.8 Common data set	\$ 200,000	Scheduled Nov		NA		
5.9 Facilitation of ongoing partnerships	\$ 150,000	NA	\$ 150,000	NA	\$ 150,000	\$ 69,617
Total	\$ 24,275,580		\$ 18,527,580		\$ 9,142,080	\$ 1,029,051
Status of 06-07 \$ as % of total 06-07 \$			76.3%		37.7%	4.2%

Veterans and Human Services Levy Procurement Plans Review Timeline

The following timeline meets the requirements of Ordinance # 15632:

- Week 1** Program staff sends draft procurement plan to the Staff Review Team (Department of Community and Human Services Director, Community Services Director and Veterans and Human Services Levy Manager).
- Week 2** Program staff revises the procurement plan based upon feedback from the Staff Review Team.
- Week 3** Draft procurement plan is emailed to Levy Oversight Board members on the Friday prior to the next meeting of the Oversight Boards.
- Week 4** Staff conducts a brief presentation about the draft procurement plan at the Regional Human Services Levy Oversight Board's Wednesday meeting and the Veterans Citizen Levy Oversight Board's Thursday meetings. On Friday, the draft procurement plan goes up on the levy web site for two weeks of public review and comment
- Week 5** Opportunity for public review and comment continues and Oversight Board members formulate their feedback.
- Week 6** The Oversight Boards' strategy subcommittees meet with staff to review Board and public comments, and if needed, recommends changes to the procurement plan.
- Week 7** Revised procurement plan is presented to the Oversight Boards for the concluding review. The procurement plan becomes final after the Oversight Boards' concluding review.

2007 Veterans and Human Services Levy Request for Proposals (RFPs)

1. Agencies need at least four weeks, sometimes longer, to prepare their proposals. The length depends on at least: the amount of system change; agency history or experience providing the service; complexity of task; number of partners involved; and the amount of money.
2. RFPs issued by King County typically require at least the following:
 - A cover sheet and executive summary
 - Proposal description/project design that meets all program requirements outlined in the RFP (including outcomes and proposed outcome measures)
 - Detailed budget proposal
 - Readiness to proceed/schedule
 - Agency capacity and experience (including cultural competence)
 - Agreement to adhere to county contract boilerplate requirements
3. Depending on the complexity of the RFP, staff may deem a bidders conference necessary to aid agencies in correctly answering the RFP requirements.
4. Once the RFP has closed, it takes approximately six weeks for review and selection. This process includes internal staff review, external/panel review, and management decision.
5. Following determination of the successful bidder, a contract is negotiated by both parties based on the RFP submission.

**2007 Veterans and Human Services Levy
Full Time Employee Status**

	<u>Status of September 2007</u>
6.0 Veterans Program: employment-focused social workers	6.0 filled
1.0 Veterans Program: Customer Services (AS III)	1.0 filled
1.0 Veterans Program: Planning and Management (PPM II)	Advertised once without success; re-thinking job description and preparing to re-advertise
1.0 Clerical Staff (AS II)	1.0 filled
1.5 Fiscal Support staff (BFO I and FS III)	0.5 filled; 1.0 advertised once without success; re-advertised and candidates being screened
1.0 Levy Staff lead (PPM IV)	Advertised three times; interviewing current batch 10/9
2.0 Contract Development and Monitoring (PPM II)	1.0 filled; 1.0 in progress; closed 8/31
1.0 Board Support and Reports (PPM III)	In progress (job closed 8/31; candidates being screened)
1.0 Facilitate program expansion/partnerships and community development	1.0 filled
2.0 Levy evaluators (PPM IV, PPM II)	Advertised twice without success; preparing to advertise 3 rd time