



**Veterans and Human Services Levy
2013 Mid-Year Performance Evaluation and Financial Update**



King County

**Department of Community and Human Services
Community Services Division**

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Overview

The 2012–2017 Veterans and Human Services (VHS) Levy Service Improvement Plan (SIP) was approved by the Metropolitan King County Council in December 2011 by Ordinance 17236. It included a requirement that a VHS Levy mid-year report on performance and financial status covering the period of January 1 through June 30 each year of the renewed Levy, be provided to the County Executive, County Council, and general public. This 2013 Mid-Year Performance Evaluation and Financial Update meets that requirement and is the first report submitted to the King County Council for the year 2013. The next report on the 2012–2017 VHS Levy will cover the period January 1, 2013 through December 31, 2013 and will include an annual report, performance evaluation and annual financial report.

Experience gained during the prior 2006–2011 VHS Levy highlighted the importance of developing performance measures for individual activities that link to the overarching strategies and goals of the Levy. In the first year of the renewed Levy, data on the Levy's success in meeting performance targets was gathered. This data was reviewed, and targets were modified as needed to establish the performance targets for 2013. The 2013 performance targets are included as part of the updated 2012–2017 Levy Evaluation Plan that is available for viewing on the Levy website at: www.kingcounty.gov/DCHS/Levy. This mid-year performance evaluation update provides data on Levy activities' success in meeting their performance targets during the first half of 2013. The performance evaluation update includes this narrative and a matrix detailing mid-year performance (Appendix 1; First Half of 2013 – Veterans and Human Services Levy Activity Level Performance).

The second component of the mid-year report is the financial update. The annual financial report provides a detailed financial plan, information on Levy revenues and the status of funding commitments, administrative costs associated with managing the VHS Levy and expenditures for the entire 2013 calendar year. This mid-year financial update provides a snapshot of the funding commitments and expenditures for the first half of 2013. It includes this narrative on the financial status and a financial status update with activity level allocations and expenditures (Appendix 2; First Half of 2013 Veterans and Human Services Levy Financial Status Update).

The 2013 Mid-Year Performance Evaluation and Financial Update demonstrates that the agencies implementing Levy programs continue to be performing well. Levy activities are serving a high number of clients and have been very successful in meeting their performance targets. The financial update demonstrates the VHS Levy is making progress in expending its 2013 allocations. Together the performance evaluation update and financial update describe a successful half-year for second year of the 2012–2017 VHS Levy.

Mid-Year Performance Update - January 1 through June 30, 2013

Veterans and Human Services Levy Performance Measurement and Evaluation

Throughout the iterations of the VHS levies, performance measurement and evaluation has been an integral aspect of Levy implementation and management. The Levy performance measurement and evaluation team assisted in the development of the 2012-2017 VHS Levy SIP which was adopted by the Metropolitan King County Council in November 2011. A critical element in the SIP was the continuation and, in some cases, refinement of VHS Levy evaluation and performance reporting requirements, based upon the lessons learned from the prior Levy.

For the 2012–2017 VHS Levy, the SIP defines the purposes of performance evaluation of Levy activities as:

1. Providing information for the public and policymakers regarding the impact of Levy-funded activities on the overall goals and strategies of the Levy.
2. Providing the Veteran Citizens Levy Oversight Board and Regional Human Services Levy Oversight Board with the information they need to provide sound and informed oversight of Levy activities.
3. Providing County program managers with the information they need to continually improve the quality of the Levy activities they manage.

The SIP calls for a schedule of semi-annual reports that detail performance to stakeholders, including oversight boards, partners, the public, media, and others. These two reports, the Mid-Year Performance Evaluation and Financial Report and the Annual Report, will be provided to the County Executive, County Council, and general public, as described in the SIP.

Mid-Year Performance Update – Levy Implementation Status through June 2013

For the first six months of 2013, Levy evaluation and performance measurement staff have focused on three activities:

1. Build upon 2012 performance reporting, update the evaluation framework, and establish 2013 targets (completed).
2. Align contracts with established targets (completed).
3. At mid-year report on each activity's performance against targets (presented in this report).

Update evaluation framework

The renewed VHS Levy required the development of performance measurements and targets which were included in all Memorandums of Agreement (MOA's) with other King County agencies and service contracts with community-based service providers. By December 2012, the Community Services Division' (CSD) Performance Measurement and Evaluation Unit established an overall evaluation framework, as well as individual evaluation templates, performance measures and targets for every Levy activity. By spring 2013, the 2012-2017 VHS Levy Evaluation Framework included updated 2013 VHS Levy activity level evaluation templates guiding contract development and targets for all Levy activities in 2013.

Renewing continuing Levy activities – updating performance targets

The MOA's between the CSD, Public Health-Seattle & King County, and the Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD) were completed by first quarter 2013 with new targets and performance reporting established. These MOA's were primarily for continuing prior Levy activities. All contracts included either updated targets or referred to the published evaluation framework for specific performance measures.

Mid-Year Highlights

The purpose of the mid-year update is to ensure that contract managers and stakeholders are routinely reviewing performance and identifying challenges, mid-course corrections or refined targets based on performance. An activity level performance matrix for the first six months of 2013 is included with this report. Some of the notable changes in Levy service performance or changes at the activity level made during the first six months of 2013 include:

- During the summer of 2012, unspent prior Levy funds were allocated to some existing Levy projects, Program to Encourage Active and Rewarding Lives (PEARLS) and some new ones (e.g. aerospace and veterans employment training).
- Effective late September 2012 that carried over into 2013, annual performance targets were expanded or created to reflect the service impacts of these new or expanded activities.
- A number of the targets under Strategy Two and Strategy Four were modest in 2012. Those targets were reviewed and updated prior to negotiating 2013 contracts.
- In 2012/2013 the Performance Measurement and Evaluation Unit created the "Status of Veterans and Veterans Services in King County" including significant review of King County's veterans' service systems and its gaps. Performance reports from the VHS Levy were incorporated into the document, which was published in February 2013.

Mid-Year Performance Update

The 2013 annual performance report for the entire year will highlight overall accomplishments and progress towards meeting overall Levy goals. The Performance Evaluation Matrix for the first half of 2013 shows that almost all projects are meeting mid-term goals, targets and service objectives.

Levy staff members have reviewed each activity as to whether they are on target to meet annual performance goals. The 38 activities reported on the matrix served a total of 19,964 individuals in the first six months of 2013.

Number of Clients Served by Overarching Strategies - January-June 2013	Number of Clients Served
One: Supporting Veterans	4,230
Two: Ending Homelessness	6,241
Three: Increasing Access to Behavioral Health Services	5,126
Four: Strengthening Families at Risk	4,367
Total Served	19,964

Over 3,700 veterans and over 500 veterans' spouses or minor dependents were served in the first six months of 2013. Of these clients, 3,094 (71.9%) were served under Strategy One services.

Veterans Status of Clients Served - January-June 2013		Number of Clients Served
Veteran		3,759
Veteran's Spouse		284
Veteran Minor Dependent		261
Total Served		4,304

As the chart below shows, over half of the clients with known residences in the first six months of 2013 were from Seattle. Of note is that 2,592 of these individuals were served by the Dutch Shisler Sobering Center, with a presumption of Seattle residence (over 2,400 of these clients were also homeless).

Clients served in the Region - January-June 2013		
Region	Number of Clients Served	Percent of Clients Served
East	1,295	8.4
North	463	3.0
Seattle	8,438	54.7
South	4,949	32.1
Out of County	287	1.8
Unknown	4,532	
Total Clients	19,964	100

2013 First Half Activity Level Performance

Almost all VHS Levy activities are on track to meet performance goals for 2013. Specific attention has been paid to agencies whose performance was below 65 percent of target. Out of 38 activities, two were underperforming at mid-year: Activity 1.3, Veterans Employment; and Activity 3.4, Depression Intervention for Seniors. Contract monitors have been working with both agency providers and are confident that they will meet their annual targets for 2013 with program adjustments.

Activities that received a "caution" of 65 percent to 85 percent performance at mid-year have all received scrutiny and are working with staff to improve performance. A number of activities exceeded their targets substantially in the first half of the year. These activities will have their targets reviewed for appropriateness for 2014.

In general, the VHS Levy has demonstrated continued success and service impact in the first half of 2013.

Mid-Year Financial Update - January 1, 2013 through June 30, 2013

The VHS Levy agencies have been very successful in providing services. Using baseline data gathered during the first VHS Levy, performance targets were established for all activities included in the 2012-2017 VHS Levy and these targets were included in all service contracts. The data from agency reporting available at mid-year 2013 demonstrates agencies providing Levy services performed well in the first half of 2013 and are serving high numbers of individuals.

The mid-year financial update also demonstrates the VHS Levy's progress during the first half of 2013. It includes information on contract monitoring and reporting procedures and practices, a description of the implementation of a contract allocation period, and procedures for year-end closing. In addition it provides a report on the status of expenditures for the first half of 2013 for the VHS Levy.

Contract Monitoring and Reporting

In 2012, the CSD implemented additional contract monitoring and reporting procedures for the renewed VHS Levy. Among these were additional financial management practices and a revised contracting period as described below:

1. *Additional Financial Management Practices:* To better track expenditures of VHS Levy funds, CSD implemented improved procedures that include timely monitoring of contract and program expenditure variances. The process includes the following:
 - a. VHS Levy SIP expenditure variances are reviewed and analyzed on a monthly basis by the Levy fiscal staff and program administrators.
 - b. All Levy activity expenses and administrative costs are divided into monthly increments and adjusted as appropriate to facilitate monthly and quarterly monitoring and analysis by VHS Levy fiscal staff, administrators, and responsible program managers.
 - c. On a quarterly basis, formal meetings are held where SIP expenditure variances are discussed and analyzed with input from program and contract managers from the responsible County agencies. These quarterly review sessions enable corrective action and reporting on expenditure variances in a timely and efficient manner.
2. *Clarification of VHS Levy Award Period of Availability:* As described in prior reports on the 2012-2017 VHS Levy contracts and MOA, funding allocations are now made on the basis of annual awards. This permits review and reallocation of unspent funds on an annual basis as part of the adopted budget process. All annual VHS Levy financial reports submitted to the King County Executive and King County Council now include under-expenditure information.

Additional Financial Management Practices

Community Services Division has implemented the additional contract monitoring and reporting procedures as described above. The following describes the three-step process used to implement the additional contract monitoring and reporting procedures including:

1. *Enterprise Business Suites (EBS) Financial System Update:* Raw expenditure data was pulled from the new King County financial system, EBS. The data was reorganized and compiled by individual SIP activities within the four overarching strategies, and put into a

report that included the 2012 SIP budget, actual expenditures, and percent of budget spent.

2. *Quarterly Reports:* The data from the EBS financial system was used to create quarterly expenditure reports that included data down to the activity level and compared budget to actual expenditures. These data served as the basis for the formal budget variance reviews and analysis of all SIP expenditures by activity. The variance between budgeted levels and actual expenditures was calculated for each activity.
3. *Program Manager Review:* The variances provided in the quarterly reports identified activities that needed additional review and clarification by the program managers. The program managers of activities with significant variances were each contacted. Most variances were the result of late submission of invoices or payments pending the correction of data reports that accompanied invoices. Almost all program managers anticipate their 2013 allocation will be expended by year-end.

One program area that has been identified as unable to spend their entire 2013 allocation is Activity 1.5, Emerging programs for justice involved veterans – Veterans Court. Veterans Court is still in its pilot phase, and as a result is being supported by the Mental Illness and Drug Dependency (MIDD) sales tax fund. It is estimated \$143,000 of this program's allocation may be unspent by the end of 2013.

The program managers are also aware of the new contracting protocols being implemented with 2012-2017 VHS Levy, specifically that all allocations are annual. All VHS Levy funds unspent by 2013 year end will be re-captured and returned to fund balance for reallocation.

Contracting Period

Community Services Division implemented the new contract period based upon annual allocations instead of six-year allocations for each activity. To reinforce this process, a letter is sent to each program manager implementing a VHS Levy activity. The purpose of the letter is two-fold:

1. Remind program managers implementing Levy activities of the importance of efficient, timely billing and monitoring of their program's expenditures.
2. Remind the program managers that any VHS Levy funds unspent by 2013 year-end will be re-captured and returned to the County for reallocation.

Mid-Year Financial Status

Expenditures of VHS Levy activities are generally accounted for on a cost reimbursement basis. Therefore, Levy expenditures are always recorded after services have been rendered and invoices received. In reviewing VHS Levy expenditures, it was determined that recorded expenditures occurred at a higher rate during the first half of 2013, compared to 2012 presumably because fewer challenges were experienced with the newly implemented King County EBS financial system during the first half of the year. A greater number of invoices were submitted for the first quarter of 2013 by the agencies implementing VHS Levy activities.

However, as was reported in the 2012 Mid-Year Performance Evaluation and Financial Update, almost all Levy-funded activities invoice on a quarterly rather than monthly basis. Second quarter invoices are not received until July, resulting in significant expenditures not being recorded until one quarter later than services were provided (as opposed to a one-month lag if

activities invoiced monthly). Like last year, this one-quarter lag created a false under-reporting of expenditures in the EBS financial report for the first half of 2013. As a result, third quarter data is again included in the mid-year report to more accurately reflect the actual expenditures through the first half of 2013 (this one quarter lag will also mean that accurate year-end expenditure data will not be available until the 13th month). The one-quarter lag in expenditure recording is reflected in the low expenditure rate for the first half of 2013.

As the table below shows, as of June 30, 2013, EBS financial data indicated a total of 43 percent of Human Services Levy 2013 allocations and 37 percent of Veterans Levy allocations had been billed to the VHS Levy, for an average expenditure rate for the two funds of 40 percent. The third quarter 2013 EBS financial data, also provided below, indicates that 56 percent of Veterans Levy 2013 allocations and 62 percent of Human Services Levy allocations have been billed, for an average expenditure rate for the two funds of 59 percent. Like last year, this third quarter data indicates that program managers are catching up with their delayed billing to the VHS Levy funds. In addition, these expenditure rates are quite similar to the third quarter 2012 expenditure rates reported in the VHS Levy's 2012 mid-year report.

Cumulative Allocations Billed		
Levy Fund	2nd Quarter 2013 Cumulative	3rd Quarter 2013 Cumulative
Veterans Levy	37%	56%
Human Services Levy	43%	62%
Total Average	40%	59%

As indicated above, the one-quarter lag in expenditure recording will result in an under-reporting of expenditures throughout the year until 13th month data is available. The 13th month data for 2012 documented that 97 percent of the Levy's allocations for that year had been spent. Staff are working diligently with providers to ensure that all funds are spent and all services are provided in 2013.

Procedures for 2013 Year-End Closing

At 2013 year-end closing, 13th month data will be used to determine if there are any unspent 2013 allocations for Levy activities. The program managers implementing Levy activities are aware of the contracting protocols implemented with 2012-2017 VHS Levy, specifically that all allocations are annual and that funds unspent by 2013 year end are re-captured and returned to fund balance for reallocation.

Conclusion

Several new policies and procedures were implemented in 2012 to better track the expenditure of VHS Levy funds; in particular, the regular review of expenditure variances by Levy fiscal staff and program administrators with program managers from the responsible County agencies. At year-end 2012, a total of 97 percent of the 2012 allocation was expended. While the quarterly invoicing procedure for VHS Levy activities results in a one-quarter lag in the recording of actual expenditures, the third quarter 2013 expenditure data included as part of this report indicates the Levy is on track to spend its allocation by year-end at a similar rate to that of 2012.

First Half of 2013 – Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2013*	Services Performance First Half 2013			Outcomes
		Service Measures	First Half 2013 Targets	Actual Service	
Strategy One: Supporting Veterans					
1.1.A KCVP - satellite site outreach	271	Satellite site service contacts Persons and vets served	N/A N/A	1,899 271	N/A N/A Outcomes are reflected in overall KCVP performance
1.1.B KCVP - contracted shelter services	269	Emergency shelter bed nights Transitional housing unit nights	8,145 5,703	7,674 6,335	94% 111% 44% of the clients were able to move into more stable housing
1.1.C King County Veterans Program (KCVP) financial assistance	1,202	Financial assistance recipients Total levy and State RCW assistance	900 \$275,000	1,202 \$494,368	134% 180% Targets are Levy only but financial assistance reported for all sources combined
1.1.D KCVP - employment, and case management	720	Client assessments Case plans created	900 500	720 1,078	80% 216% Implemented new client assessment approach. 68% of case plans are completed
1.2.A Enhanced outreach to women veterans and veterans of color	444	Number of clients contacted Clients applying for and/or receiving benefits/services	204 128	444 441	218% 345% 99% of enrolled clients are successfully connected with benefits and/or services
1.2.B Veteran information and referral	476	Number of information and referral clients Number of calls receiving referrals to services	450 424	476 467	106% 110% 98% of clients reporting satisfaction
1.2.C Homeless veteran street outreach	87	Number of veterans completing assessment Number of veterans contacted through outreach	60 80	77 87	128% 109% 79% of assessed clients were successfully connected with benefits and/or services
1.3 Veteran employment and training	63	Number of veterans assessed Number of veterans placed in jobs Number of veterans placed in training options	54 12 12	63 7 15	117% 58% 125% 0 Clients completing training program or achieved credential 0% of clients placed in jobs retained employment for 90 days
1.4 Contracted PTSD Treatment / Military Sexual Trauma treatment	188	Hours of individual and group counseling Number of clients in counseling (unduplicated) Hours of professional training	1,300 180 50	1,703 190 57	131% 106% 114% 87% of clients demonstrating reduced impacts of PTSD

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

** Up arrow (green) indicates meeting 85% or more of target; horizontal arrow (yellow) indicates 65% - 85%; down arrow (red) indicates less than 65%.

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

First Half of 2013 – Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2013*	Services Performance First Half 2013			Outcomes	
		Service Measures	First Half 2013 Targets	Actual Service		Percent of Target Reached**
Strategy One: Supporting Veterans continued						
1.5.A.1 Veterans Incarcerated Program (VIP)	213	Number of veterans screened Number of veterans enrolled	100 77	190 213	190% 276%	To be evaluated in 2014
1.5.B Veterans Legal Assistance Program	158	Initial case assessments Case referrals for services to outside counsel Number of cases successfully resolved (by NJP)	170 137 42	158 110 48	93% 80% 114%	77% of civil legal cases successfully resolved
1.5.C Emerging programs for justice involved veterans - Veterans Court	49	Number of veterans screened Eligible veterans accessing needed services from the VA and other identified community-based providers	60 16	49 32	82% 200%	In 2014 a report will present the number of veterans successfully transitioning from jail to housing stability
1.6.A Military family outreach	90	Number of households completing assessment Number of referrals made Number of referred clients with successful connection to services	80 90 30	90 211 70	113% 234% 233%	To be evaluated in 2nd half of 2013
Total Strategy One Clients Served First Half 2013: 4,230						

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First Half of 2013 – Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2013*	Services Performance First Half 2013			Outcomes	
		Service Measures	First Half 2013 Targets	Actual Service		Percent of Target Reached**
Strategy Two: Ending Homelessness						
2.1.A Homeless street outreach (REACH)	417	Number of clients contacted through outreach Number of clients engaged Clients moved into or stabilized in permanent housing	310 244 42	417 417 47	135% 171% 112%	61% of the clients engaged improved or maintained their housing situation
2.1.B Dutch Shisler Sobering Center and Emergency Service Patrol	2,592	Number of persons contacted Number of clients transported to Sobering Center	900	2,592 1,707	190%	100% of the clients were connected with supportive services
2.1.C Mobile Medical outreach	504	Clients receiving services from mobile medical van Total visits for medical care or psychiatric social worker	240 625	504 827	210% 132%	The 38% of clients with mental health needs linked to treatment sites is consistent with the program's past performance on this outcome measure.
2.1.D South King County homeless outreach (PATH)	71	Number of clients engaged in service Number of persons contacted	52 75	71 116	137% 155%	100% of the homeless veterans contacted engaged in services
2.2 Capital funds for permanent housing		Housing units funded in 2013	TBD		N/A	2013 capital round scheduled in the fall
2.3 Housing Stability Program (HSP)	717	Number of Households enrolled Number of unduplicated non-Veteran Households assisted Number of unduplicated Veteran Households assisted	N/A 156 91	304 125 106	 80% 116%	94% of clients served retained housing at 1 year following initial stabilization
2.4A Health Housing Outreach Team	617	Number of clients linked to primary care Number of clients served Number of clients self-managing chronic condition	140 350 158	237 617 423	169% 176% 268%	91% of HHOT clients are able to maintain housing for at least a year
2.4.B On-site support services	893	Case management hours Hours of housing support services Number of total households served	21,101 4,200 N/A	41,956 4,344 806	199% 103% N/A	An average of 63% of the clients served retain housing for at least a year
2.5.A Forensic Assertive Community Treatment program (FACT)	52	Clients engaged in services but not housed Clients moved into or maintained in supportive housing	3 23	9 37	300% 161%	FACT participants show a 45% reduction in jail and prison bookings within the first year
2.5.B Forensic Intensive Supportive Housing program (FISH)	122	Clients moved into or maintained in supportive housing Total clients served	30 30	87 122	290% 407%	92% of FISH clients in housing retained it for at least 6 months
2.6.A Community employment services	185	Number of clients enrolled Number of job placements	160 120	185 114	116% 95%	65% of the enrolled clients met the goals for increased income and retention of employment
2.6.B Career Connections	129	Number of clients entering an educational program Number of clients served Number of clients obtained new jobs	N/A 75 42	58 129 41	N/A 172% 98%	71% of clients increase self-sufficiency and/or retain jobs
Total Strategy Two Clients Served First Half 2013: 6,299						

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First Half of 2013 – Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2013*	Services Performance First Half 2013			Outcomes	
		Service Measures	First Half 2013 Targets	Actual Service		Percent of Target Reached**
Strategy Three: Improving Health						
3.1.A Behavioral health integration	1,801	Number of persons screened Total number of all clients receiving treatment	2,500 2,000	1,775 1,801	71% 90%	46% of clients who are served have reduced depression or anxiety scale
3.1.B Behavioral health integration for veterans	472	Veterans or dependents screened for PTSD /MH issues Number of veterans or their dependents enrolled Number of clients contacted through outreach	300 250 88	225 472 103	75% 189% 117%	59% of client treated have reduced depression scale
3.2.A Veteran and trauma competency training	1,160	Number of mainstream providers trained Number of professionals trained Number of training sessions	374 376 28	350 815 41	94% 217% 146%	99% of professionals trained integrate treatment/service strategies
3.4 Depression intervention for seniors (PEARLS)	46	Older adults/veterans who completed PEARLS program Older adults/veterans enrolled in the PEARLS program	23 56	16 28	70% 50%	100% of clients who completed all 8 sessions have reduced depression scale
3.6 Client Care Coordination (CCC)	1,647	Number of clients with high system utilization/vulnerability and referred for possible tenancy Number of persons in the data base meeting system utilization/vulnerability requirements	113 500	304 1,647	269% 329%	68% of housing referrals of high utilization were able to secure housing. Three new housing programs opened in 2013 adding 227 new units.
Total Strategy Three Clients Served First Half 2013: 5,126						

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

First Half of 2013 – Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2013*	Services Performance First Half 2013			Outcomes	
		Service Measures	First Half 2013 Targets	Actual Service		Percent of Target Reached**
Strategy 4: Strengthening Families						
4.1.A Nurse Family Partnership (NFP)	175	Number of persons enrolled	67	129	193%	85% of clients achieving successful birth outcomes
4.1.B Healthy Start	147	Number of persons/households assessed	150	147	98%	92% of clients delay the birth of their second child
		Clients receiving home visits	150	312	208%	
4.2 Maternal depression reduction	1,532	Number of clients linked with medical care	150	134	89%	71% of clients have reduced scores on depression anxiety scale
		Number of persons screened	1,500	1,402	93%	
4.3.A Parent education and support - Promoting First Relationships (PFR)	4	Total number of all clients receiving treatments	375	327	87%	100% increased skills to train other staff in their agency to deliver the PFR intervention.
		Number of persons screened positive for depression	550	123	22%	
4.3.B Parent education and support - Family, friend and neighbor Play & Learn Groups	22	Number of agency learners delivering PFR intervention	6	4	67%	77% of parents confident of promoting healthy and nurturing parent-child relationships
		Number of community members that show improved skills and knowledge		4	N/A	
4.4.A Passage Point	53	Number of facilitators educated in play and learn	16	22	138%	90% of clients do not re-enter the CJ system
		Number of parents participating in program	TBD		TBD	
4.5.A 2-1-1 Community Information Line	1,682	Number of play and learn groups	30	389	1297%	98% of clients access the services to which they are referred
		Life skills assistance hours	385	992	258%	
4.5.B Cultural Navigator	537	Hours of employment services	645	638	99%	TBD
		Number new individuals and carryover enrolled		156		
Total Strategy Four Clients Served First Half 2013: 4,152		Number of callers	1,500	1,682	112%	
		Number of clients receiving information and referral	500	602	120%	
		Number of agencies receiving technical assistance	125	334	267%	

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First Half of 2013 Veterans and Human Services Levy Financial Status Update

Service Improvement Plan Strategy		2013 Adopted SIP Budget	2013 Supplemental Budget Ordinance	Adjustment	Total Operating Budget	2nd Quarter 2013 Cummulative Expenditures	3rd Quarter 2013 Cummulative Expenditures*
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships							
1.1	King County Veterans Program						
	Total	\$ 2,485,000	\$ -	\$ -	\$ 2,485,000	\$ 1,051,198	\$ 1,429,520
1.2	Outreach and engagement						
A	Enhanced outreach to women veterans and veterans of color						
	Total	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 112,500	\$ 162,500
B	Veteran information and referral						
	Total	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 25,000	\$ 50,000
C	Homeless veterans street outreach						
	Total	\$ 84,000	\$ -	\$ -	\$ 84,000	\$ 21,000	\$ 42,000
1.3	Veterans employment and training						
	Total	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 41,665	\$ 64,998
1.4	Contracted PTSD treatment/Military Sexual Trauma						
	Total	\$ 400,000	\$ 200,000	\$ -	\$ 600,000	\$ -	\$ 200,000
1.5	Veterans justice				\$ -		
A	Veterans Incarcerated Program						
	Total	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 25,000	\$ 49,995
B	Veterans Legal Assistance Program						
	Total	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ 10,000
C	Emerging programs for justice involved veterans						
	Total	\$ 305,000	\$ -	\$ -	\$ 305,000	\$ 30,874	\$ 71,216
1.6	Support for military families						
A	Military family outreach						
	Total	\$ 174,000	\$ -	\$ -	\$ 174,000	\$ 43,500	\$ 87,000
B	Military family counseling						
	Total	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 8,000
	Total Strategy 1	\$ 4,168,000	\$ 300,000	\$ -	\$ 4,468,000	\$ 1,360,737	\$ 2,175,229
	Percent of Total Program					30%	49%
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and employment							
2.1	Outreach and engagement						
A	Homeless street outreach						
	Total	\$ 276,000	\$ -	\$ -	\$ 276,000	\$ 69,379	\$ 138,574
B	Sobering/Emergency Services Patrol						
	Total	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ 29,585	\$ 72,320
C	Mobile medical outreach						
	Total	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 75,000	\$ 150,000
D	South King County homeless outreach						
	Total	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 20,000	\$ 20,000
2.2	Housing capital						
	Total	\$ 1,325,000	\$ -	\$ -	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000
2.3	Housing Stability Program						
	Total	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ 346,912	\$ 682,733
2.4	Support services for housing						
A	Housing Health Outreach Team						
	Total	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ 60,000	\$ 120,000
B	On-site support services						
	Total	\$ 1,000,000	\$ 544,000	\$ -	\$ 1,544,000	\$ 1,219,688	\$ 1,267,457
2.5	Criminal Justice Initiatives						
A	FACT						
	Total	\$ 205,000	\$ -	\$ -	\$ 205,000	\$ 50,431	\$ 100,431
B	FISH						
	Total	\$ 690,000	\$ -	\$ -	\$ 690,000	\$ 172,500	\$ 345,000
2.6	Employment and training						
A	Community employment services						
	Total	\$ 670,000	\$ -	\$ -	\$ 670,000	\$ 167,500	\$ 335,000
B	Career Connections						
	Total	\$ 420,000	\$ -	\$ -	\$ 420,000	\$ 105,000	\$ 210,000
C	Aerospace and Veteran Employment Training Initiative						
	Total	\$ -	\$ 771,912	\$ -	\$ 771,912	\$ 192,978	\$ 385,956
D	King County Internship Program for Veterans						
	Total	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
2.7	Youth/Young Adult Homelessness Plan Private Fund Match					\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Strategy 2	\$ 6,151,000	\$ 1,551,912	\$ -	\$ 7,702,912	\$ 3,858,973	\$ 5,202,473
	Percent of Total Program					50%	68%

First Half of 2013 Veterans and Human Services Levy Financial Status Update

Service Improvement Plan Strategy		2013 Adopted SIP Budget	2013 Supplemental Budget Ordinance	Adjustment	Total Operating Budget	2nd Quarter 2013 Cummulative Expenditures	3rd Quarter 2013 Cummulative Expenditures*
Strategy 3: Improving health through the integration of medical and behavioral health services							
3.1	Behavioral health integration						
	A Behavioral health integration						
	Total	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 156,250	\$ 312,500
	B Behavioral health integration-veterans				\$ -		
	Total	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 150,000	\$ 300,000
3.2	Veteran and trauma competency training						
	Total	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 46,250	\$ 178,750
3.3	Health care reform system design and implementation						
	Total	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -	\$ 79,300
3.4	Depression intervention for seniors						
	Total	\$ 224,000	\$ 66,000	\$ -	\$ 290,000	\$ 128,500	\$ 201,000
3.5	Facilitation of ongoing partnerships						
	Total	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ 43,288	\$ 44,002
3.6	Client care coordination						
	Total	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ 30,331	\$ 59,313
	Total Strategy 3	\$ 2,249,000	\$ 66,000	\$ -	\$ 2,315,000	\$ 554,618	\$ 1,174,865
	Percent of Total Program					24%	51%
Strategy 4: Strengthening families at risk							
4.1	Home visiting						
	A Nurse Family Partnership						
	Total	\$ 470,000	\$ -	\$ -	\$ 470,000	\$ 117,500	\$ 235,000
	B Healthy Start						
	Total	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ 67,500	\$ 135,000
4.2	Maternal depression reduction						
	Total	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 156,250	\$ 312,500
4.3	Parent education and support						
	Total	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ 65,981	\$ 130,981
4.4	Passage Point						
	Total	\$ 415,000	\$ -	\$ -	\$ 415,000	\$ 149,108	\$ 260,077
4.5	Information and referral						
	A 2-1-1 Community Information Line						
	Total	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 37,500
	B Cultural Navigator						
	Total	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 17,500	\$ 35,000
	Total Strategy 4	\$ 2,160,000	\$ -	\$ -	\$ 2,160,000	\$ 598,839	\$ 1,146,058
	Percent of Total Program					28%	53%
	Evaluation 5						
	Total 5	\$ 545,000	\$ -	\$ -	\$ 545,000	\$ 313,359	\$ 420,161
	Admin 6						
	Total 6	\$ 761,240	\$ -	\$ 59,260	\$ 820,500	\$ 414,789	\$ 429,929
	Board Support 7						
	Total 7	\$ 121,166	\$ -	\$ -	\$ 121,166	\$ 106,459	\$ 107,728
GRAND TOTAL		\$ 16,155,406	\$ 1,917,912	\$ 59,260	\$ 18,132,578	\$ 7,207,775	\$ 10,656,442
	Percent of Total Program					40%	59%
*Most 2nd Quarter invoices were processed in the 3rd Quarter							