



Veterans and Human Services Levy

2014 Mid-Year Performance Evaluation and Financial Update



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 on December 6, 2011 by Ordinance 17236. It included a requirement that a Veterans and Human Services (VHS) Levy mid-year report on performance and financial status covering the period of January 1, 2014 through June 30, 2014 be provided to the County Executive, County Council, and general public. This 2014 Mid-Year Performance Evaluation and Financial Update meets that requirement and is the first report submitted to the King County Council for the year 2014. The next report on the renewed levy will cover the period January 1, 2014 through December 31, 2014 and will include an annual report, performance evaluation and annual financial report.

We are now in the third year of implementing the 2012-2017 VHS Levy. The 2012-2017 VHS Levy Evaluation Framework introduced annual performance targets to be used as indicators against which activities performance could be understood and evaluated. In 2013, the prior year's data was reviewed, and targets created and modified as needed to establish the performance targets for 2014. The 2014 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 and Financial Update provides data on levy activities' performance during the first half of 2014. The update includes a narrative on mid-year performance and a matrix providing detail on mid-year performance for all Levy funded activities (Appendix 1).

The second component of the mid-year report is the financial update. The Veterans and Human Services Levy Financial Status Update 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 2014 calendar year. The mid-year financial update provides a snapshot of the funding commitments and expenditures for the first half of 2014. It includes a narrative on the financial status and the financial status update with activity level allocations and expenditures (Appendix 2).

The 2014 Mid-Year Performance Evaluation and Financial Update documents the VHS Levy and 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 2014 allocations. Together the performance evaluation update and financial update describe a successful half-year for year three of the 2012–2017 VHS Levy.

Mid-Year Performance Update - January 1 through June 30, 2014

Veterans and Human Services Levy Performance Measurement and Evaluation

Throughout the lives 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 Service Improvement Plan (SIP) which was adopted by the 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 affirms the purposes of evaluation of levy activities are to:

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

From 2012 through today, the levy evaluation team has worked with VHS Levy staff to produce the 2012 and 2013 mid-year performance measurement and evaluation reports, as well as provided the evaluation section and metrics for the 2012 and 2013 VHS Levy annual reports. In the 2012–2017 VHS Levy, the primary addition to performance measurement has been the development of performance targets and measures for all individual activities -- that are explicitly linked to the overall goals and strategies of the levy.

The SIP calls for a schedule of mid-year reports that detail performance to stakeholders, including oversight boards, partners, the public, media, and others. These reports are to be provided to the County Executive, County Council, and general public, as described in the SIP.

2014 Mid-Year Performance Update – Levy Implementation Status

For the first six months of 2014, levy evaluation and performance measurement staff have implemented six levy evaluation specific activities:

1. Analysis and review of 2013 annual levy activity performance in order to create the 2013 annual report (completed).
2. Build upon 2013 performance reporting, update the evaluation framework, and establish 2014 targets (completed).

3. Align contracts with established targets (completed) and where necessary work with contractors on data collection and measurement strategies (ongoing).
4. In depth evaluation of Veterans Aerospace Manufacturing Pilot Project (completed).
5. Regional performance metrics for housing and homeless services (ongoing).
6. Analysis and creation of a mid-year report on each activity's performance against targets and review for meeting annual goals and targets (presented in this report).

Update Levy Evaluation Framework

The renewed VHS Levy required the development of performance measurements and targets which were included in all memorandum of agreements (MOA's) with other King County agencies and service contracts with community-based service providers. In December 2012, the Performance Measurement and Evaluation Unit of the Community Services Division (CSD) established an overall evaluation framework, as well as individual evaluation templates, performance measures and targets for every levy activity as the 2012–2017 Levy Evaluation Plan. The Plan was reviewed by both Levy boards and adopted by the Department of Community and Human Services (DCHS) administration.

The Levy Evaluation Plan and targets have been updated annually based upon thorough review of prior year performance and incorporating new or revised levy activities. By spring 2014, the 2012-2017 VHS Levy Evaluation Framework included updated 2014 Activity Level Evaluation Templates.

The 2014 annual performance report for the year will highlight overall accomplishments and progress towards meeting overall levy goals. The performance evaluation matrix (Appendix 1) for the first half of 2014 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 41 activities reported on the matrix served over 20,500 clients (duplicated) in the first six months of 2014.

January-June 2014	Number of Clients Served* January-June 2013	Number of Clients Served* January-June 2014
Strategy One: Supporting Veterans	4,230	4,161
Strategy Two: Ending Homelessness	6,299	7,194
Strategy Three: Increasing Access to Behavioral Health Services	5,126	4,879
Strategy Four: Strengthening Families at Risk	4,152	4,652
Total Served	19,807	20,886

*Duplicated individuals

Over 4,300 veterans and over 300 veterans' spouses or minor dependents were served in the first six months of 2014. Of these clients, 3,399 (72.2%) were served under Strategy One services.

Veterans Status of Clients Served January-June 2014	Number of Clients Served 2013	Number of Clients Served 2014
Veteran	3,759	4,353
Veteran's Spouse	284	270
Veteran's Minor Dependent	261	89*
Total Served	4,304	4,712

*PTSD counseling activity saw a decrease in the number of veteran minor dependents served replaced by an increased number of veterans served.

2014 First Half Activity Level Performance

The 2014 first half performance report matrix is attached as Appendix 1. Almost all activities are on track to meet performance goals for all of 2014. Specific attention at the mid-year review has been paid to agencies whose performance was below 45 percent of one or more of their annual targets at mid-year. Out of 41 activities, four had one service indicator between 45 and 35 percent of annual target (yellow arrow). Levy staff reviewed these programs in detail. Contract monitors have been working with both agency providers and are confident that they will meet their annual targets for 2014 with program adjustments. None of the four programs were underperforming in the core measures of total clients engaged in service and all were meeting outcomes goals. The performance matrix includes evaluator comment on performance for each activity.

Three levy activities had at least one indicator under-performing by 35 percent at mid-year as indicated by red arrows:

1. King County Veterans Program (KCVP) Satellite Site Outreach on numbers of client's engaged and client contacts;
2. Veterans employment and training on numbers assessed;
3. REACH homeless outreach on number of clients securing permanent supported housing.

The KCVP Satellite Site Outreach lost two Full Time Equivalent staff in the first six month of the year which impacted their ability to meet targets. In response to the lack of staff resources, and given an increasing emphasis on regional one-stop services, the KCVP began using the levy-funded outreach contractors in a new approach to connect veterans to services with either KCVP's Renton or Downtown Seattle offices where they may provide more comprehensive support and other resources.

In addition, in order to meet the annual targets, the satellite program has increased contacts and clients engaged through the very successful Veterans Job Fair that was held in July 2014. Simultaneously, the Levy and KCVP is increasing the rural outreach services through

contractors under Activity 1.2.A (Enhanced Outreach to Women Veterans and Veterans of Color) and Activity 1.2.C (Homeless Veteran Street Outreach) in the latter half of 2014.

The Veterans Employment and Training (Vet Corps) is meeting its annual goals for number engaged in employment services, but has underperformed on numbers assessed. Because they are successfully engaging clients in employment services there is less need for additional assessment.

The REACH homeless outreach has engaged more clients on the street than ever and is meeting targets – especially for engaging clients in treatment and connecting to health benefits. However they have only been able to meet 30 percent of their goal of moving clients into permanent housing due to the lack of permanent supportive housing.

Mid-Year Financial Update - January 1, 2014 through June 30, 2014

Veterans and Human Services Levy agencies have been very successful in providing services. Using baseline data gathered during the first VHS Levy, performance targets have been 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 2014 demonstrates agencies providing levy services performed well in the first half of 2014 and are serving high numbers of King County residents.

The mid-year financial update also demonstrates the VHS Levy's progress during the first half of 2014. It includes information on management practices implemented to better monitor contract and program expenditures, monitoring and reporting procedures and practices, a description of the 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 2014 for the VHS Levy.

Additional Financial Management Practices

To better track expenditures of 2012-2017 VHS Levy funds, the CSD implemented procedures that include timely monitoring of contract and program expenditure variances. The VHS Levy SIP expenditure variances are reviewed and analyzed on a monthly basis by 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. The program managers are also aware of the contracting protocols implemented with the 2012-2017 VHS Levy, specifically that all allocations are annual.

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. As has been previously reported, almost all levy-funded activities invoice on a quarterly rather than monthly basis. Second quarter invoices are not received until July or later, resulting in significant expenditures not being recorded until potentially months later than

services were provided. As last year, this lag created a false under-reporting of expenditures in the EBS financial report for the first half of 2014.

As a result, additional data for July and August 2014 is included in the mid-year financial report to more accurately reflect the actual expenditures through the first half of 2013 (this lag in posting to EBS will also mean that accurate year-end expenditure data will not be available until the 13th month). The lag in expenditure recording is reflected in the low expenditure rate for the first half of 2014.

For example, as the table below shows, as of June 30, 2014 the Enterprise Business Suites (EBS) Financial System financial data shows that 32 percent of Veterans Levy 2014 allocations and 29 percent of Human Services Levy allocations had been billed to the VHS Levy, for an average expenditure rate for the two funds of 30 percent. By the end of August 2014 EBS eighth-month financial data, also provided, indicates that 60 percent of Veterans Levy 2014 allocations and 65 percent of Human Services Levy allocations have been billed, for an average expenditure rate for the two funds of 62 percent. This indicates that the recording of expenditures through the second quarter captured by August 2014 indicates a higher than expected spending of the contracted services in VHS Levy funds.

Cumulative Allocations Billed		
Levy Fund	2nd Quarter 2014 Cumulative	8th Month 2014 Cumulative
Veterans Levy	32%	60%
Human Services Levy	29%	65%
Total Average	30%	62%

The lag in expenditure recording will result in an under-reporting of expenditures throughout the year until 13th month data is available.

Procedures for 2014 Year-End Closing

At 2014 year-end closing, 13th month data will be used to determine if there are any unspent 2014 allocations for levy activities. Any unspent VHS levy funds for 2014 will be re-captured and returned to fund balance for reallocation. The program managers implementing levy activities have been advised of the contracting protocols implemented with 2012-2017 VHS Levy, specifically that all allocations are annual and that funds unspent by 2014 year end will be 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 2013, a total of 99 percent of the 2013 allocation was expended. While the quarterly invoicing procedure for VHS Levy activities results in a lag in the recording of actual expenditures, the eight month cumulative 2014 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 as 2013.

First Half of 2014 - Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2014*	Services Performance First Half of 2014			Mid-Year Performance Review - Comments	
		Service Measures	2014 Annual Targets	First Half Actual 2014 Service		Percent of Annual Target Reached**
Strategy One: Supporting Veterans						
1.1.A KCVP - satellite site outreach	167	Satellite site service contacts	941	289	31% ↓	Satellite sites understaffed due to loss of 2 FTE. Levy and KCVP staff are currently reviewing satellite service model. KCVP annual targets will be met through aggressive outreach events and increased linkages with 1.2.A Outreach and 2.1.C Mobile Medical.
1.1.B KCVP - contracted shelter services	284	Persons and vets served	497	167	34% ↓	
1.1.C King County Veterans Program (KCVP) financial assistance	1,052	Emergency shelter bed nights Transitional housing bed nights	3,650 14,600	1,770 7,210	48% 49% ↑ ↑	45% of KCVP homeless clients provided shelter through these contracts.
1.1.D KCVP - employment and case management	1,137	Financial assistance recipients Total levy and State RCW assistance	1,800 \$1,100,000	1,052 \$595,434	58% 54% ↑ ↑	On track to meet annual targets. Financial assistance is linked to comprehensive KCVP case management.
1.2.A Enhanced outreach to women veterans and veterans of color	193	New client assessments New case plans created	1,800 1,000	905 1,137	50% 114% ↑ ↑	New emphasis in 2014 on case management for all clients. On track to exceed annual targets.
1.2.B Veteran information and referral	448	Number of clients contacted Clients applying for and/or receiving benefits/services	410 170	249 137	61% 81% ↑ ↑	On track to meet annual targets. Project has increased linkages to KCVP and King County Mobile Medical Outreach.
1.2.C Homeless veteran street outreach	78	Number of information and referral clients Number of calls receiving referrals to services	850 900	448 448	53% 50% ↑ ↑	On track to meet targets. 93% of clients linking to services.
1.3 Veteran employment and training	35	Number of veterans completing assessment Number of veterans engaged through outreach	120 160	78 84	65% 53% ↑ ↑	On track to meet targets. 80% of assessed clients linked with services.
1.4 Contracted PTSD Treatment / Military Sexual Trauma treatment	333	Number of veterans assessed Number of veterans placed in jobs or education training Hours of individual and group counseling Number of clients in counseling (unduplicated) Hours of professional training	108 40 2,600 260 100	35 32 1,433 173 62	32% 80% 55% 67% 62% ↓ ↑ ↑ ↑ ↑	Client targets for job/training placement will exceed the annual target. Levy staff are reviewing the low assessment targets with contractor. On track to exceed targets.

* 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 46% or more of annual target; horizontal arrow (yellow) indicates 35% - 45%; down arrow (red) indicates less than 35%.

First Half of 2014 - Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2014*	Services Performance First Half of 2014			Mid-Year Performance Review - Comments	
		Service Measures	2014 Annual Targets	First Half Actual 2014 Service		Percent of Annual Target Reached**
Strategy One: Supporting Veterans continued						
1.5.A.1 Veterans Incarcerated Program (VIP)	186	Number of veterans screened	360	248	69%	On track to meet annual targets.
		Number of veterans enrolled (incl. carryover from 2013)	155	139	90%	
1.5.B Veterans Legal Assistance Program	125	Initial case assessments	200	125	63%	Outside referral targets low, dependent upon availability of pro bono resources. Contractor service targets on track.
		Case referrals for services to outside counsel	150	66	44%	
		Number of cases successfully resolved by NJP	70	52	74%	
1.5.C Emerging programs for justice involved veterans - Veterans Court	47	Number of veterans screened	120	47	39%	Although on track to meet number of veterans opting in the program, screenings were under target in the first half due to contractors lack of mental health clinicians. Issue rectified.
		Number of veterans opting in to program	30	25	83%	
		Eligible veterans accessing needed services from the VA and other identified community-based providers	15	46	307%	
1.6.A Military family outreach	75	Number of households completing assessment	75	64	85%	On track to exceed annual targets.
		Number of referrals made	120	102	85%	Significant increase in successful referral to services over targets.
		Number of referred clients with successful connection to services	60	81	135%	
1.6.B Military family counseling	31	Number of hours of counseling	300	245	82%	On track to meet annual targets.
		Number of military family members served	50	25	50%	
Total Strategy One Clients Served First Half of 2014: 4,161						

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First Half of 2014 - Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2014*	Services Performance First Half of 2014			Mid-Year Performance Review - Comments	
		Service Measures	2014 Annual Targets	First Half Actual 2014 Service		Percent of Annual Target Reached**
Strategy Two: Ending Homelessness						
2.1.A Homeless street outreach (REACH)	426	Number of clients engaged/enrolled Clients enrolled in treatment/services Clients moved into or stabilized in permanent housing	380 140 80	426 126 24	112% 90% 30%	The numbers of clients engaged is exceeding targets. However, the number of clients moving into permanent housing is stymied by a lack of available supportive housing units.
2.1.B Dutch Shisler Sobering Center Emergency Service Patrol	3,742	Number of persons contacted Number of clients transported to Sobering Center	5,000 3,600	3,741 3,013	75% 84%	100% of the clients were connected with services. Targets under review to consider increase - however they are dependent upon 911 calls and client willingness to be transported.
2.1.C Mobile Medical outreach	366	Clients receiving services from mobile medical van Total visits for medical care or psychiatric social worker	700 1,150	366 677	52% 59%	On pace to exceed targets. Increased connections to veterans outreach projects.
2.1.D South King County homeless outreach (PATH)	111	Number of clients engaged in service	125	111	89%	On pace to exceed targets. 85% linked to services.
2.2 Capital funds for permanent housing		Housing units funded in 2014			N/A	2014 funding round completed 4th quarter 2014.
2.3 Housing Stability Program	465	Number of unduplicated non-Veteran Households assisted Number of unduplicated Veteran Households assisted	143 136	135 48	94% 35%	Working with contractor on strategy to meet annual performance targets.
2.4.A Health Housing Outreach Team	635	Number of clients linked to primary care Number of clients served Number of clients self-managing chronic condition	400 700 260	275 635 450	69% 91% 173%	40% of HHOT clients are able to maintain housing for at least a year. Service targets under review. Different reporting structure being utilized.
2.4.B On-site support services	859	Case management/Housing Support hours Number of total households served	42,288	37,701 758	89% N/A	On pace to exceed targets.
2.5.A Forensic Assertive Community Treatment program (FACT)	55	Clients engaged in services but not housed Clients moved into or maintained in supportive housing	5 45	14 41	280% 91%	Annual targets for long term support usually met in first six months. Meeting targets.
2.5.B Forensic Intensive Supportive Housing program (FISH)	62	Clients moved into or maintained in supportive housing Total clients served	60 60	50 62	83% 103%	Annual targets for long term support usually met in first six months. Meeting targets.

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First Half of 2014 - Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2014*	Services Performance First Half of 2014				Mid-Year Performance Review - Comments
		Service Measures	2014 Annual Targets	First Half Actual 2014 Service	Percent of Annual Target Reached**	
Strategy Two: Ending Homelessness Continued						
2.6.A Community employment services	114	Number of clients enrolled	236	188	80%	Exceeding annual targets in first half of year. Enrollments will slow in later half.
		Number of job placements	154	110	71%	
2.6.B Career Connections	168	Number of clients completing job readiness	150	128	85%	Met annual goal in the first 6 months.
		Number of clients served	180	168	93%	Doubled 2013 12 month actuals due to expanded community outreach efforts.
		Number of clients obtained new jobs	85	73	86%	
2.6.C Aerospace / Veterans Employment Training Initiative	173	Number of clients served	122	173	142%	71% Increase homeless persons self-sufficiency through skills acquisition and enhanced employability through education and employment placement.
		Number of clients entering an educational program	50	55	110%	
		Number of clients obtaining jobs	100	98	98%	
2.6.D King County Internship Program for Veterans	18	Number of clients completing internship	15	13	87%	Annual contracted services met in first six months. Two of the interns not completing due to securing employment.
		Number of clients assessed	35	33	94%	
		Number of clients entering internship program	18	15	83%	
2.7.A Youth/Young Adult Homelessness Plan Private Fund Match	N/A	Convene monthly meetings with stakeholders on YYA homelessness in King County	12	6	50%	Meeting planning targets.
		Conduct 4 provider trainings to expand service capacity to meet the needs of underserved homeless youth populations (LGBT, Youth of Color, Fair Housing etc.)	4	2	50%	
Total Strategy Two Clients Served First Half of 2014: 7,194						

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First Half of 2014 - Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2014*	Services Performance First Half of 2014			Mid-Year Performance Review - Comments	
		Service Measures	2014 Annual Targets	First Half Actual 2014 Service		Percent of Annual Target Reached**
Strategy Three: Improving Health						
3.1.A Behavioral health integration	1,569	Number of persons screened	3,500	1,569	45%	Numbers screened is low due to criteria for Affordable Care Act. Providers screened fewer initially as requirements were clarified. On track to meet annual targets.
		Total number of all clients receiving treatment	3,000	1,539	51%	
3.1.B Behavioral health integration for veterans	374	Veterans or dependents screened for PTSD /MH issues	450	282	63%	On track to meet targets.
		Number of veterans or their dependents enrolled	600	282	47%	
		Number of clients contacted through outreach	175	92	53%	On track to meet targets.
		Number of mainstream providers trained	748	568	76%	
3.2.A Veteran and trauma competency training	1,142	Number of professionals trained	752	574	76%	On track to meet targets.
		Number of training sessions	64	30	47%	
3.4 Depression intervention for seniors (PEARLS)	56	Older adults/veterans who completed PEARLS program	82	41	50%	On track to meet targets.
		Older adults/veterans enrolled in the PEARLS program	110	55	50%	
3.6 Client Care Coordination (CCC)	1,738	Number of clients with high system utilization/vulnerability and referred for possible tenancy	225	120	53%	On track to meet targets. Dependent upon number of vacant units that become available.
		Number of persons in the data base meeting system utilization/vulnerability requirements	1,000	1,738	174%	
Total Strategy Three Clients Served First Half of 2014: 4,879						

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First Half of 2014 - Veterans and Human Services Levy Activity Level Performance Update

Levy Activity	Household members First Half 2014*	Services Performance First Half of 2014				Mid-Year Performance Review - Comments
		Service Measures	2014 Annual Targets	First Half Actual 2014 Service	Percent of Annual Target Reached**	
Strategy 4: Strengthening Families						
4.1.A Nurse Family Partnership	591	Number of persons enrolled	133	147	↑ 111%	Meeting annual targets for year long support.
4.1.B Healthy Start	153	Number of new persons/households assessed	300	143	↑ 48%	On track to meet annual targets.
		Clients receiving home visits	300	290	↑ 97%	
4.2 Maternal depression reduction	1,564	Number of clients linked with medical care	300	250	↑ 83%	On track to meet annual targets.
		Number of persons screened	2,800	1,555	↑ 56%	
		Total number of all clients receiving treatments	750	397	↑ 53%	
4.3.A Parent education and support - Promoting First Relationships (PFR)	7	Number of persons screened positive for depression	400	263	↑ 66%	On track to meet annual targets.
		Number of agency learners delivering PFR intervention	12	7	↑ 58%	
4.3.B Parent education and support - Family, friend and neighbor Play & Learn Groups		Number of community members that show improved skills and knowledge	12	7	↑ 58%	On track to meet annual targets.
		Number of facilitators educated in play and learn	32	38	↑ 119%	
4.4 Passage Point	118	Number of play and learn groups	600	414	↑ 69%	Exceeding annual targets.
		Hours of employment/life assistance support.	7,800	3,227	↑ 41%	
4.5.A 2-1-1 Community Information Line	1,706	Number new household and carryover enrolled	60	50	↑ 83%	Although a little low, currently on track for annual targets.
4.5.B Cultural Navigator	513	Number of callers	3,000	1,706	↑ 57%	On track for annual targets.
		Number of clients receiving information and referral	1,000	736	↑ 74%	
		Number of agencies receiving technical assistance	250	172	↑ 69%	On track for annual targets.
Total Strategy Four Clients Served First Half of 2014: 4,652						

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First Half of 2014 – Veterans and Human Services Levy Financial Status Update

Service Improvement Plan Strategy		2014 SIP Budget	2014 Supplemental Budget Ordinance	Adjustment to Administration (from as in adopted SIP to the 5% allowed per Ordinance)	Total Adjusted SIP 2014 Budget	YTD Expenditures as of June 30, 2014	YTD Expenditures as of August 31, 2014	Remaining SIP Budget as of August 31, 2014	Remaining SIP Budget as a Percentage of Adjusted SIP Budget
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships									
1.1	<u>King County Veterans Program</u>								
	Total	\$ 2,485,000	\$ -		\$ 2,485,000	\$ 1,189,680	\$ 1,565,030	919,970	37%
1.2	<u>Outreach and engagement</u>								
A	<i>Enhanced outreach to women veterans and veterans of color</i>								
	Total	\$ 300,000	\$ -		\$ 300,000	\$ 96,602	\$ 148,686	151,314	50%
B	<i>Veteran information and referral</i>								
	Total	\$ 100,000	\$ -		\$ 100,000	\$ 25,000	\$ 71,000	29,000	29%
C	<i>Homeless veterans street outreach</i>								
	Total	\$ 84,000	\$ -		\$ 84,000	\$ 21,000	\$ 21,000	63,000	75%
1.3	<u>Veterans employment and training</u>								
	Total	\$ 200,000	\$ -		\$ 200,000	\$ 40,000	\$ 90,000	110,000	55%
1.4	<u>Contracted PTSD treatment/Military Sexual Trauma</u>								
	Total	\$ 400,000	\$ 200,000		\$ 600,000	\$ 150,089	\$ 293,609	306,391	51%
1.5	<u>Veterans justice</u>								
A	<i>Veterans Incarcerated Program</i>								
	Total	\$ 100,000	\$ -		\$ 100,000	\$ -	\$ 27,360	72,640	73%
B	<i>Veterans Legal Assistance Program</i>								
	Total	\$ 20,000	\$ -		\$ 20,000	\$ 5,000	\$ 5,000	15,000	75%
C	<i>Emerging programs for justice involved veterans</i>								
	Total	\$ 305,000	\$ -		\$ 305,000	\$ 25,000	\$ 66,666	238,334	78%
1.6	<u>Support for military families</u>								
A	<i>Military family outreach</i>								
	Total	\$ 174,000	\$ -		\$ 174,000	\$ 43,500	\$ 87,000	87,000	50%
B	<i>Military family counseling</i>								
	Total	\$ 100,000	\$ -		\$ 100,000	\$ 25,000	\$ 50,000	50,000	50%
	Total Strategy 1	\$ 4,268,000	\$ 200,000	\$ -	\$ 4,468,000	\$ 1,620,871	\$ 2,425,350	2,042,650	46%
	Percent of Total Program					36%	54%		
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and employment									
2.1	<u>Outreach and engagement</u>								
A	<i>Homeless street outreach</i>								
	Total	\$ 276,000	\$ -		\$ 276,000	\$ 69,000	\$ 138,001	137,999	50%
B	<i>Sobering/Emergency Services Patrol</i>								
	Total	\$ 145,000	\$ -		\$ 145,000	\$ 38,642	\$ 77,343	67,657	47%
C	<i>Mobile medical outreach</i>								
	Total	\$ 300,000	\$ -		\$ 300,000	\$ 75,100	\$ 149,800	150,200	50%
D	<i>South King County homeless outreach</i>								
	Total	\$ 80,000	\$ -		\$ 80,000	\$ 20,000	\$ 20,000	60,000	75%
2.2	<u>Housing capital</u>								
	Total	\$ 1,325,000	\$ -		\$ 1,325,000	\$ -	\$ 1,325,000	-	0%
2.3	<u>Housing Stability Program</u>								
	Total	\$ 800,000	\$ -		\$ 800,000	\$ 312,087	\$ 388,219	411,781	51%
2.4	<u>Support services for housing</u>								
A	<i>Housing Health Outreach Team</i>								
	Total	\$ 240,000	\$ -		\$ 240,000	\$ 60,000	\$ 120,000	120,000	50%
B	<i>On-site support services</i>								
	Total	\$ 1,155,000	\$ -		\$ 1,155,000	\$ -	\$ 1,155,000	-	0%
2.5	<u>Criminal Justice Initiatives</u>								
A	<i>FACT</i>								
	Total	\$ 205,000	\$ -		\$ 205,000	\$ 50,001	\$ 100,002	104,998	51%
B	<i>FISH</i>								
	Total	\$ 690,000	\$ -		\$ 690,000	\$ 171,272	\$ 224,279	465,721	67%
2.6	<u>Employment and training</u>								
A	<i>Community employment services</i>								
	Total	\$ 670,000	\$ -		\$ 670,000	\$ 335,000	\$ 502,500	167,500	25%
B	<i>Career Connections</i>								
	Total	\$ 420,000	\$ -		\$ 420,000	\$ 285,000	\$ 390,000	30,000	7%
C	<i>Aerospace and Veteran Employment Training Initiative</i>								
	Total	\$ -	\$ 761,696		\$ 761,696	\$ 380,850	\$ 571,275	190,421	25%
D	<i>King County Internship Program for Veterans</i>								
	Total	\$ -	\$ 66,667		\$ 66,667	\$ 33,334	\$ 50,001	16,666	25%
2.7	<u>Youth/Young Adult Homelessness Plan Private Fund Match</u>								
	Total	\$ 0	\$ 144,000		\$ 144,000	\$ 144,000	\$ 144,000	-	0%
	Total Strategy 2	\$ 6,306,000	\$ 972,363	\$ -	\$ 7,278,363	\$ 1,974,285	\$ 5,355,420	\$ 1,922,943	26%
	Percent of Total Program					27%	74%		
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>								
	Total	\$ 625,000	\$ -		\$ 625,000	\$ 156,250	\$ 312,500	312,500	50%
B	<i>Behavioral health integration-veterans</i>								
	Total	\$ 600,000	\$ -		\$ 600,000	\$ 150,000	\$ 300,000	300,000	50%
3.2	<u>Veteran and trauma competency training</u>								
A	<i>Veteran and trauma competency training</i>								
	Total	\$ 250,000	\$ -		\$ 250,000	\$ 62,500	\$ 125,000	125,000	50%
3.3	<u>Health care reform system design and implementation</u>								
	Total	\$ 270,000	\$ -		\$ 270,000	\$ 36,375	\$ 191,250	78,750	29%
3.4	<u>Depression intervention for seniors</u>								
	Total	\$ 356,000	\$ -		\$ 356,000	\$ 80,990	\$ 178,000	178,000	50%

First Half of 2014 – Veterans and Human Services Levy Financial Status Update

Service Improvement Plan Strategy		2014 SIP Budget	2014 Supplemental Budget Ordinance	Adjustment to Administration (from as in adopted SIP to the 5% allowed per Ordinance)	Total Adjusted SIP 2014 Budget	YTD Expenditures as of June 30, 2014	YTD Expenditures as of August 31, 2014	Remaining SIP Budget as of August 31, 2014	Remaining SIP Budget as a Percentage of Adjusted SIP Budget
3.5	<u>Facilitation of ongoing partnerships</u>								
	Total	\$ 140,000	\$ 443,902		\$ 583,902	\$ 62,806	\$ 162,253	421,649	72%
3.6	<u>Client care coordination</u>								
	Total	\$ 140,000	\$ -		\$ 140,000	\$ 24,549	\$ 50,070	89,930	64%
	Total Strategy 3	\$ 2,381,000	\$ 443,902	\$ -	\$ 2,824,902	\$ 573,470	\$ 1,319,072	\$ 1,505,830	53%
	Percent of Total Program					20%	47%		
Strategy 4: Strengthening families at risk									
4.1	<u>Home visiting</u>								
A	<u>Nurse Family Partnership</u>								
	Total	\$ 470,000	\$ 62,000		\$ 532,000	\$ 117,500	\$ 235,000	297,000	56%
B	<u>Healthy Start</u>								
	Total	\$ 270,000	\$ -		\$ 270,000	\$ 67,500	\$ 135,000	135,000	50%
4.2	<u>Maternal depression reduction</u>								
	Total	\$ 625,000	\$ -		\$ 625,000	\$ 156,250	\$ 312,500	312,500	50%
4.3	<u>Parent education and support</u>								
	Total	\$ 260,000	\$ -		\$ 260,000	\$ 65,543	\$ 130,543	129,457	50%
4.4	<u>Passage Point</u>								
	Total	\$ 415,000	\$ -		\$ 415,000	\$ 175,532	\$ 274,158	140,842	34%
4.5	<u>Information and referral</u>								
A	<u>2-1-1 Community Information Line</u>								
	Total	\$ 50,000	\$ 10,875		\$ 60,875	\$ 12,500	\$ 25,000	35,875	59%
B	<u>Cultural Navigator</u>								
	Total	\$ 70,000	\$ -		\$ 70,000	\$ 17,500	\$ 35,000	35,000	50%
	Total Strategy 4	\$ 2,160,000	\$ 72,875	\$ -	\$ 2,232,875	\$ 612,326	\$ 1,147,201	1,085,674	49%
	Percent of Total Program					27%	51%		
	<u>Evaluation 5</u>								
	Total 5	\$ 545,000	\$ -		\$ 545,000	\$ 233,539	\$ 419,969	125,031	23%
	Percent of Total Program					43%	77%		
	Total Program	\$ 15,660,000	\$ 1,689,140	\$ -	\$ 17,349,140	\$ 5,014,491	\$ 10,667,013	6,682,127	39%
	Percent of Total Program					29%	61%		
	<u>Admin 6</u>								
	Total 6	\$ 825,564	\$ -	\$ 16,871	\$ 842,435	\$ 433,873	\$ 640,443	201,992	24%
	Percent of Total Program					52%	76%		
	<u>Board Support 7</u>								
	Total 7	\$ 125,706	\$ -		\$ 125,706	\$ 93,811	\$ 87,210	38,496	31%
	Percent of Total Program					75%	69%		
GRAND TOTAL		\$ 16,611,270	\$ 1,689,140	\$ 16,871	\$ 18,317,281	\$ 5,542,175	\$ 11,394,666	6,922,615	38%
	Percent of Total Program					30%	62%		