
CITY OF KIRKLAND

CITY COUNCIL



Joan McBride, Mayor • Penny Sweet, Deputy Mayor • Dave Asher • Jessica Greenway
Doreen Marchione • Bob Sternoff • Amy Walen • Kurt Triplett, City Manager

Vision Statement

*Kirkland is an attractive, vibrant, and inviting place to live, work and visit.
Our lakefront community is a destination for residents, employees and visitors.
Kirkland is a community with a small-town feel, retaining its sense of history,
while adjusting gracefully to changes in the twenty-first century.*

123 Fifth Avenue • Kirkland, Washington 98033-6189 • 425.587.3000 • TTY 425.587.3111 • www.kirklandwa.gov

AGENDA

KIRKLAND CITY COUNCIL MEETING

City Council Chamber
Tuesday, July 5, 2011
6:00 p.m. – Study Session – Peter Kirk Room
7:30 p.m. – Regular Meeting

COUNCIL AGENDA materials are available on the City of Kirkland website www.kirklandwa.gov, or at the Public Resource Area at City Hall on the Friday afternoon prior to the City Council meeting. Information regarding specific agenda topics may also be obtained from the City Clerk's Office on the Friday preceding the Council meeting. You are encouraged to call the City Clerk's Office (425-587-3190) or the City Manager's Office (425-587-3001) if you have any questions concerning City Council meetings, City services, or other municipal matters. The City of Kirkland strives to accommodate people with disabilities. Please contact the City Clerk's Office at 425-587-3190. If you should experience difficulty hearing the proceedings, please bring this to the attention of the Council by raising your hand.

EXECUTIVE SESSIONS may be held by the City Council to discuss matters where confidentiality is required for the public interest, including buying and selling property, certain personnel issues, and lawsuits. An executive session is the only type of Council meeting permitted by law to be closed to the public and news media

ITEMS FROM THE AUDIENCE provides an opportunity for members of the public to address the Council on any subject which is not of a quasi-judicial nature or scheduled for a public hearing. (Items which may not be addressed under Items from the Audience are indicated by an asterisk*.) The Council will receive comments on other issues, whether the matter is otherwise on the agenda for the same meeting or not. Speaker's remarks will be limited to three minutes apiece. No more than three speakers may address the Council on any one subject. However, if both proponents and opponents wish to speak, then up to three proponents and up to three opponents of the matter may address the Council.

1. *CALL TO ORDER*
2. *ROLL CALL*
3. *STUDY SESSION*, Peter Kirk Room
 - a. Public Safety Building Update
4. *EXECUTIVE SESSION*
5. *HONORS AND PROCLAMATIONS*
 - a. Parks and Recreation Month Proclamation
6. *COMMUNICATIONS*
 - a. *Announcements*
 - b. *Items from the Audience*
 - c. *Petitions*
7. *SPECIAL PRESENTATIONS*
 - a. Police Chief's Presentation
8. *CONSENT CALENDAR*

QUASI-JUDICIAL MATTERS

Public comments are not taken on quasi-judicial matters, where the Council acts in the role of judges. The Council is legally required to decide the issue based solely upon information contained in the public record and obtained at special public hearings before the Council. The public record for quasi-judicial matters is developed from testimony at earlier public hearings held before a Hearing Examiner, the Houghton Community Council, or a city board or commission, as well as from written correspondence submitted within certain legal time frames. There are special guidelines for these public hearings and written submittals.

GENERAL CORRESPONDENCE

Letters of a general nature (complaints, requests for service, etc.) are submitted to the Council with a staff recommendation. Letters relating to quasi-judicial matters (including land use public hearings) are also listed on the agenda. Copies of the letters are placed in the hearing file and then presented to the Council at the time the matter is officially brought to the Council for a decision.

ORDINANCES are legislative acts or local laws. They are the most permanent and binding form of Council action, and may be changed or repealed only by a subsequent ordinance. Ordinances normally become effective five days after the ordinance is published in the City's official newspaper.

RESOLUTIONS are adopted to express the policy of the Council, or to direct certain types of administrative action. A resolution may be changed by adoption of a subsequent resolution.

PUBLIC HEARINGS are held to receive public comment on important matters before the Council. You are welcome to offer your comments after being recognized by the Mayor. After all persons have spoken, the hearing is closed to public comment and the Council proceeds with its deliberation and decision making.

a. *Approval of Minutes:* June 21, 2011

b. *Audit of Accounts:*
 Payroll \$
 Bills \$

c. *General Correspondence*

d. *Claims*

e. *Award of Bids*

f. *Acceptance of Public Improvements and Establishing Lien Period*

g. *Approval of Agreements*

(1) Resolution R-4885 Approving a Sewer Facility Agreement With George Waterman Authorizing the City Manager to Sign Said Agreement on Behalf of the City of Kirkland

h. *Other Items of Business*

(1) Procurement Activities

9. **PUBLIC HEARINGS**

a. King County Proposition No. 1:

King County Proposition No. 1
Veterans and Human Services Levy

The King County Council has passed Ordinance No. 17072 concerning funding for regional veterans, health, and human services. This proposition would replace an expiring levy and fund capital facilities and services that reduce medical costs, homelessness, and criminal justice system involvement with half of proceeds supporting veterans and their families. It would authorize King County to levy an additional property tax of 5 cents per \$1,000 of assessed valuation for collection in 2012 and authorize annual increases by the percentage increase in the consumer price index of 1%, whichever is greater, with a maximum increase of 3%, for the five succeeding years. Should this proposition be:

APPROVED

REJECTED

(1) Resolution R-4886 Stating the City Council's Support for King County Proposition No. 1, The Veterans and Human Services Levy

NEW BUSINESS consists of items which have not previously been reviewed by the Council, and which may require discussion and policy direction from the Council.

ITEMS FROM THE AUDIENCE

Unless it is 10:00 p.m. or later, speakers may continue to address the Council during an additional Items from the Audience period; provided, that the total amount of time allotted for the additional Items from the Audience period shall not exceed 15 minutes. A speaker who addressed the Council during the earlier Items from the Audience period may speak again, and on the same subject, however, speakers who have not yet addressed the Council will be given priority. All other limitations as to time, number of speakers, quasi-judicial matters, and public hearings discussed above shall apply.

10. *UNFINISHED BUSINESS*
 - a. Letter Regarding King County Congestion Relief Charge
11. *NEW BUSINESS*
12. *REPORTS*
 - a. *City Council*
 - (1) Regional Issues
 - b. *City Manager*
 - (1) Joint Council Meeting With Boards and Commissions Chairs
 - (2) Calendar Update
13. *ITEMS FROM THE AUDIENCE*
14. *ADJOURNMENT*



CITY OF KIRKLAND

Department of Public Works
123 Fifth Avenue, Kirkland, WA 98033 425.587.3800
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Noel Hupprich, P.E., Senior Project Engineer
Ray Steiger, P.E., Public Works Director

Date: June 23, 2011

Subject: PUBLIC SAFETY BUILDING - PROJECT UPDATE

RECOMMENDATION:

City Council receives an update on the Public Safety Building (PSB), and provides direction regarding correctional facility capacity and subsequent sizing.

BACKGROUND DISCUSSION:

At their June 1, 2010, Study Session, City Council authorized staff to pursue purchase of an existing building in the Totem Lake area with the intent to renovate and incorporate Police and Municipal Court functions into one centrally located facility (Attachment A). On September 1, 2010, the purchase was completed, and planning for the PSB progressed.

Since the fall of 2010, a variety of program issues have been evaluated, and in particular, two significant issues have been identified: the projected capacity needs of the jail and the feasibility of constructing a second story within the existing building shell. The PSB Steering Committee has been working on these issues, and at this time, Council's feedback and direction are needed.

Budget

At the November 16, 2010 City Council meeting, Council authorized the issuance of limited tax general obligation bonds for a number of City facility projects; the majority of funding for the PSB comes from the sale of these bonds. Other sources of funding are a Community Trade and Economic Development (CTED) grant, a State Capital Request, City reserves and the proceeds from the sale of two City buildings. The following tables show the facility improvements budgets and the funding sources and amounts for this project:

ANNEXATION FACILITIES	
Public Safety Building	\$37,319,518
Maintenance Center Remodel	\$1,910,000
City Hall Remodel	\$10,000,000
Temporary Parking	\$152,600
Total Costs	\$49,382,118

PSB PROJECT - FUNDING SOURCES	
LTGO Bond Sales	\$35,000,000.00
CTED Grant	\$400,000.00
State Capital Request*	\$400,000.00
City	\$1,519,518.00
Total	\$37,319,518.00

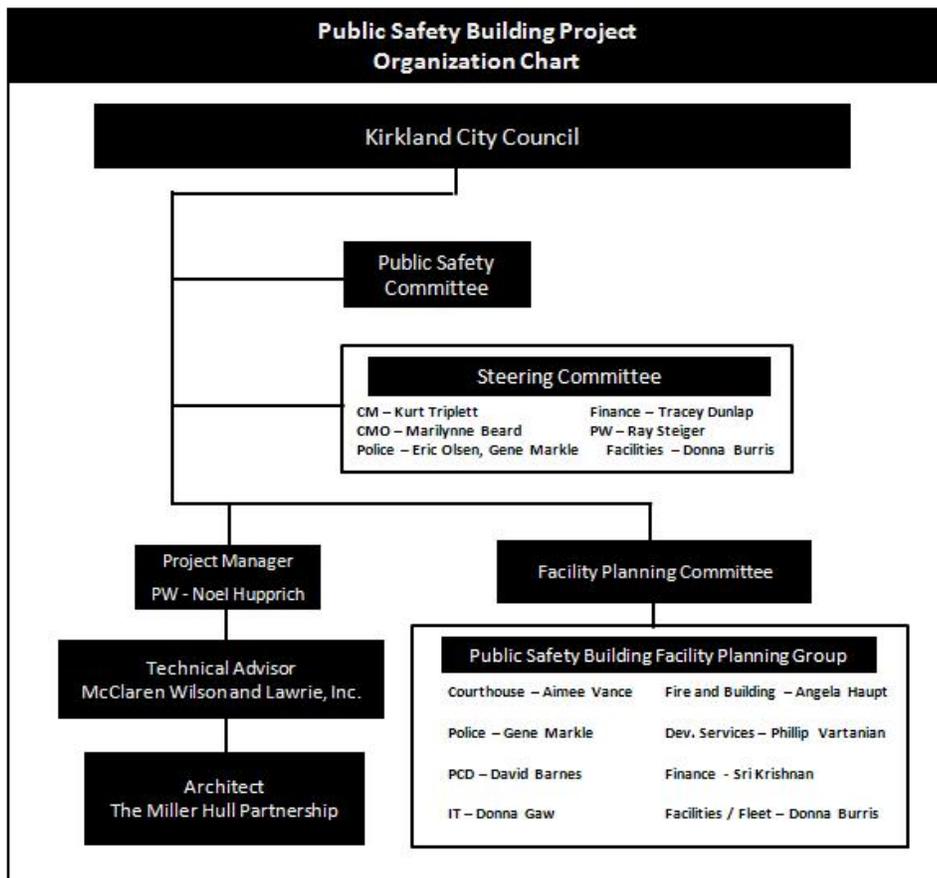
* Pending approval

The Project budget was established using information from the conceptual design estimate completed in May, 2010, and was presented at the November 16, 2010, City Council meeting. The following table shows how the individual components of the PSB are broken down:

PSB PROJECT - BUDGET BREAKDOWN	
Building Purchase	\$10,500,000
Planning Design and Engineering	\$7,662,719
Construction	\$17,316,807
Contingency	\$1,839,992
Total	\$37,319,518

Project Management Organization and Contracted Services

Due to the complex nature of this project and the involvement from most City Departments, staff prepared the project management organizational structure shown below. The organizational structure identifies the departments and staff involved with the project.



The **Steering Committee** provides oversight for budget, schedule, contracted services, and operational options as well as communication with the Public Safety Committee and City Council. The **Facility Planning Committee** represents staff from City Departments that are involved with the Project and provides input on operational objectives, best practices, permitting, and design.

Major contracted design services include the **Technical Advisor** and **Architect/Engineer** (Architect). McClaren Wilson and Lawrie, Inc. (MWL), of Phoenix, Arizona, was selected to provide Technical Advisor services. They have worked with the City throughout feasibility analysis for this Project and are very familiar with Kirkland Police and Court facility program needs.

MWL's services as Technical Advisor include:

- Work with staff to determine Court and Police program space requirements.
- Assist with the Architect selection process.
- Work with staff and the Architect to finalize program space requirements and ensure they fit the construction budget.
- Develop initial floor and site plans illustrating options for placement of Court and Police areas.
- Provide design and details for all specialized spaces and work in collaboration with the Architect during the schematic design and design development phases.
- Provide support during construction for review of shop drawings, material submittals and requests for information from the contractor.

Staff has completed the selection process for **Architect** services and has selected the firm Miller Hull, based in Seattle, Washington. The Architect Selection Committee was represented by staff from the City Manager's Office, Police, Court, Planning, Public Works and the Project's Technical Advisor. Currently, Miller Hull is preparing a scope of work for staff review; their contract is expected to be finalized in July.

The Miller Hull architectural services will include:

- Supervision and management of all design elements.
- Collaboration with the project's Technical Advisor.
- Lead for permitting efforts.
- LEED certification support.
- Support during construction for review of shop drawings, material submittals and request for information from the contractor.
- Attendance at weekly construction meetings, field observation and review of change order requests.

Key Project Elements

The Public Safety Building project co-locates Court and Police functions including the corrections facility (Kirkland jail). The building will provide increased capacity and enhanced efficiency for public safety functions and offers a central location for Police and Court within the new City boundaries. The project is also an example of adaptive re-use of an existing building addressing the City's sustainability goals and provides the opportunity for the reprogramming of vacated Police space within City Hall.

Key Design and Permitting Elements

Building codes identify all police stations as essential facilities. Code requirements for essential facilities involve design and construction standards that meet higher seismic and wind force

standards. Although the Court and corrections functions are not identified as essential facilities, they will be required to meet separate design standards related to their use. New construction greater than 4,000 square feet requires that building design go through a State Environmental Protection Act (SEPA) determination. **The SEPA process will provide an opportunity for public comment.** Design of the building will also go through the Design Review Board approval process. The Kirkland Zoning Code requires design review to meet guidelines for the Totem Lake Neighborhood. This design review process will also provide an opportunity for public comment. The Project will be designed to meet or exceed LEED Silver certification as required by City Council policy and requirements of the CTED grant received.

Needs assessment

Since last fall when funding was secured and the property was purchased, an update of the Project's overall space needs was completed. The Technical Advisor met with staff from the Police Department and the Municipal Court in order to review the original space assumptions that were completed in June, 2010, and has made adjustments based on updated staffing projections and additional defined operational needs.

The space needs update has identified an increase in the anticipated space needs for staff and operations by approximately 8,000 square feet in addition to that estimated in 2010. Elements that account for the increase in space needs include larger court and hearing assembly rooms, the potential addition of a vehicle maintenance bay and incorporating American Disability Act (ADA) and jail accreditation standards not considered in the original space assessment.

As part of this update, staff also developed information related to adding a second floor within the existing building shell. A preliminary structural review was completed for the second floor option. The structural review concluded that, if a second floor were to be added, the existing roof would need to be upgraded with a non-combustible material (the existing roof is made of wood). There may be several ways to meet this requirement; however, combined with other upgrades needed to address seismic loads, it appears that replacing the existing roof with a metal frame structure will be the most viable. The costs and benefits associated with the second story options need further review. Options and recommendations regarding the second story and the roof improvements will be brought to Council at a later date.

Concurrent with the space needs update, staff prepared a detailed analysis and projection of jail beds for the facility; the results of which are described in a memo from Captain Mike Ursino (Attachment B). The capacity of the corrections facility was one of the threshold issues established early in the process since it drives the design of the building; **the original space requirements assumed a 50 bed jail.** More recent staff analysis indicates that an 85 bed jail may be a more appropriate facility capacity based on projected use. If the City decided to increase the number of jail beds from 50 to 85, that increases square footage needs by another 4,000 square feet. Combined with the corresponding operational update, this increases the identified needs in the PSB by 12,000 square feet over the original estimation.

Staff is working with the Technical Advisor and Architect to provide an updated cost estimate for the potential increase in projected building size; an analysis will be provided to compare costs for each element, the number of jail beds, and for adding a second story within the building shell. The cost estimate will be compared to the construction budget and alternatives will be developed to ensure the final scope of work aligns with the construction budget prior to beginning design.

Once a defined scope of work within the approved construction budget is developed, design work will proceed. The Architect will lead this effort with guidance from the Technical Advisor. The

Architect will prepare a detailed schedule that will show timing of design stages, permitting deadlines and with input from staff, reports to council. Staff recommends that the next project update occur after schematic design is complete and the layout of the building can be more fully presented which will likely be early this fall.

The following schedule provides an overview of the general anticipated project timeline.

Schedule																														
Year	2011						2012												2013											
Month	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Architect Selection																														
Permitting																														
Design																														
Const.																														
Move In																														

Communication and Outreach

Similar to other capital improvement projects, a communications and outreach plan is being developed for the PSB Project. The plan’s implementation will be centered on key messages such as the requirement to expand services due to annexation, the benefits of public safety services located in the City’s center and so forth; the messages will be used in print and electronic communications, as well as public presentations and outreach. The purpose of the plan will be to identify key stakeholders to communicate project information, communications tools, and a timeline for implementing the tools.

Typical communications methods for capital improvement projects include:

- Project webpage and Neighborhood Hot Sheet
- Project newsletter or flyer and “Totem Lake: On Track” updates
- Presentations and updates to neighborhood association(s)
- List-Serv (subscriber-based system that sends email notifications)
- City newsletter articles (produced quarterly)
- Currently Kirkland TV show highlights (weekly production)

City Council Direction

The key decision at this preliminary design stage is determining the size and capacity for the correctional facility. Staff requests direction from City Council on whether or not to increase the correctional facility program size from 50 to 85 beds and allow space for sentencing alternative programs. With this direction, initial layout will be developed around the correctional facility needs and the Police Department and Court facilities will be designed to fit within the remaining space.

Attachments (2)

City of Kirkland Public Safety Building Project Vicinity Map





CITY OF KIRKLAND
Police Department
123 Fifth Avenue, Kirkland, WA 98033 425.587.3400
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager
From: Michael Ursino, Captain, Police Administration
Date: June 28, 2011
Subject: Jail Capacity Needs

The purpose of this memo is to provide an update on future jail capacity needs for the Kirkland Police Department as it relates to the new public safety building. It is divided into three sections:

- *Facility Size and Capacity* – This section highlights current correction facilities use and projected space needs for 2013 and beyond. Operations and staffing issues such as jail monitoring and transport, which inmates will be housed and which inmates will be transported to other jails are also discussed.
- *Services and Programs*– This section outlines current and potential corrections services and programs available both in-house and contracted.
- *Staffing and Costs*– This section discusses staffing levels and related costs needed to maintain a corrections operation.

Recommendations are provided at the end of each section with regard to implications for the design of the public safety building.

Facility Size and Capacity

The current Kirkland jail facility has been in operation since the existing City Hall was constructed in 1982. The Corrections Division of the Kirkland Police Department is responsible for the custody and transport of prisoners. Custody of prisoners includes, booking, monitoring, care/feeding, and release. Prisoners are booked and released from jail 24 hours per day 7 days per week. More than 2500 prisoners were admitted in to the Kirkland jail in 2010. On an average day a prisoner is admitted or released from the Kirkland jail every two hours.

Following is a summary of the City's current jail operations and budget:

Average Daily Population (ADP)	56	Includes Kirkland jail and contracted beds in other facilities
Kirkland Jail Capacity	12-14	12 beds with 2 additional short term beds as needed
2011 Kirkland Contracted Jail Budget	\$1,620,868	Includes contracted bed costs non-staff operational costs
2011 Staff Costs	\$1,388,704	17 FTE's including Corrections Lieutenant to provide 24 hour, 7 days/week coverage for transport and jail oversight

Contracted beds are used for housing inmates beyond the 12 bed capacity that the Kirkland jail can hold, and for inmates who are not appropriate for the current facility such as females, and inmates with medical, psychological or behavioral issues. Transport consumes a significant amount of the corrections staff time. Daily transport to and from Court involves picking up prisoners being held at King County, Snohomish County, Enumclaw, Issaquah and/or Kirkland facilities, driving them to the courthouse, waiting for them to be processed, and returning them to the appropriate jail facility. If there are more than three prisoners (as is frequently the case) the transport must be performed by two corrections officers. This process can take between two and six hours daily, depending on the location and number of prisoners. Staff estimates that as much as 35% of the total available corrections division staff time is consumed by transport activities.

Types of Correctional Facilities and Standards

The Kirkland City Jail, regardless of the size and length of stay, is a misdemeanor facility. Felons are only housed in the Kirkland Jail prior to first appearance at court and are then transported to King County Jail to await trial and/or bail. The City of Kirkland does not pay King County for housing felons.

Prior to January 1, 1988 the Washington State Jail Commission had standards that fulfilled the mandates of the City and County Jail Act. Standards were developed for each type of corrections facilities based on length of stay. These standards addressed the following types of facilities, defined by the maximum length of time an inmate may be held:

- 6 Hour
- 72 Hour
- 30 Day
- 90 Day
- 365 Day

The State standards provided definitions for various types of facilities:

"Holding facility" means a facility operated by a governing unit primarily designed, staffed, and used for temporary housing of adult persons charged with a criminal offense prior to trial or

sentencing, and for the temporary housing of such persons during or after trial and/or sentencing, but in no instance shall the housing exceed **thirty days**.

"*Detention facility*" means a facility operated by a governing unit primarily designed, staffed and used for the temporary housing of adult persons charged with a criminal offense prior to trial or sentencing and for the housing of adult persons for purposes of punishment and correction after sentencing or persons serving terms not to exceed **90 days**.

"*Correctional facility*" means a facility operated by a governing unit primarily designed, staffed, and used for housing of adult persons serving terms not exceeding **one year** for the purposes of punishment, correction, and rehabilitation following conviction of a criminal offense.

Washington State jail standards were abolished January 1, 1988 by a statutory sunset provision. Over the last several years efforts by the Washington Association of Sheriffs and Police Chiefs (WASPC) sponsored by the State Corrections Board, were made to develop new standards but their efforts have been unsuccessful in part because of the varying sizes of jails, conditions of the jails, and the present economic climate. **There are presently no jail standards in the State of Washington and currently there is no known effort to implement any.**

The State of Washington is one of the few states that had these different classifications based on length of stay. Most state and national standards address standards for jails that are not based on the length of stay for the facility. The latest "Performance Based Standards for Adult Local Detention Facilities" (Fourth Edition) published by the American Correctional Association (ACA) does not define types of jails by length of stay. The new national Core Jail Standards developed by ACA, the American Jail Association (AJA) and the National Sheriffs' Association (NSA) provide the minimum standards for jails of all size and length of stay.

Listed below are a several excerpts from the standards:

- *Single-Occupancy Cells (Size)*
1-CORE-1A-06 (Existing, Renovation, Addition, New Construction)

Single cells provide at least 35 square feet of unencumbered space. At least 70 square feet of total floor space is provided when the occupant is confined for more than ten hours per day.

- *Multiple-Occupancy Rooms/Cells (Size)*
1-CORE-1A-07 (Existing, Revocation, Addition, New Construction)

Multiple-occupancy rooms/cells house between two and sixty-four occupants and provide twenty-five square feet of unencumbered space per occupant. When confinement exceeds ten hours per day, at least thirty-five square feet of unencumbered space is provided for each occupant.

Comment: "Unencumbered space" is usable space that is not encumbered by furnishings or fixtures. At least one dimension of the unencumbered space is no less than seven feet. To determine the unencumbered space, the total square footage is obtained and the square footage of the fixtures is subtracted. All fixtures must be in operational position for these calculations.

ACA standards can be used as guidance for local jail planning purposes. They address facility and program considerations that should be implemented regardless of length of stay. **The vast majority of inmates housed at the Kirkland Jail spend less than 30 days in jail.** In 2010 the average length of stay in the Kirkland jail facility was 2.03 days. Inmates staying at contracted jail facilities averaged 22 days. The maximum sentence for a gross misdemeanor offense is 365 days.

National standards for square footage per inmate do not discriminate between a 30-day facility and a 365-day facility. There is no need to send inmates to contract facilities just because their stay is longer than 30 days. In fact, jail managers prefer to have inmates with longer stays in their facility because they can become “trustees” who can perform tasks such as, laundry, food preparation, and other everyday work duties. In a misdemeanor facility there is a high turnover of inmates as demonstrated by the average length of stay 2.03 days. Using longer term inmates as facility work crews makes it much easier to train others to help with everyday services. In the long run the fact that inmates can be used as labor to support services that are necessary to operate a jail of any size can be cost effective (see services discussion later in this memo).

- Male/Female*

The ratio of female to male population is projected to slightly increase over the next 12 years as indicated by the chart below. Females occupy approximately 16% of the total ADP.

Projected ADP	Male	Female	Total
Yr 2015	51.24	9.76	61 ADP
Yr 2020	64.68	12.32	77 ADP
Yr 2025	78.12	14.88	93 ADP

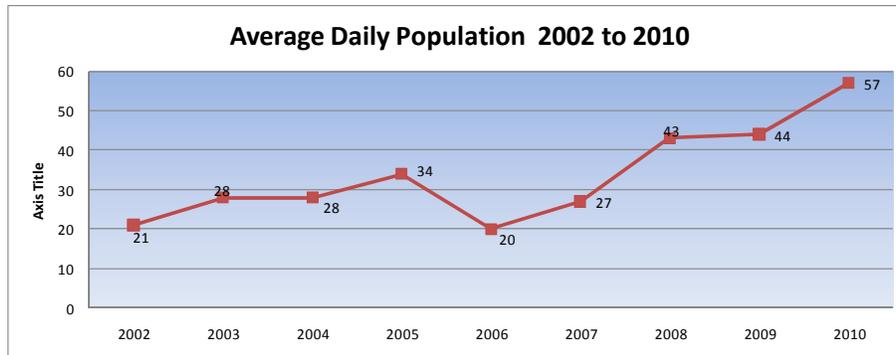
*The ratio of female to male inmates is important when determining how to design a jail to meet future needs. Utilizing a combination of dedicated bed space for females and other space that can be converted to male or female use accommodates for the often fluctuating female population.

Recommendation:

Staff recommends that a new correctional facility be a 365-day facility and that the City uses ACA Core Jail Standards as a guide for jail design and operations.

Size of Facility

In order to properly size a new Kirkland jail, an analysis of daily population trends was needed. Average Daily Population (ADP) is the average number of inmates housed per day over the course of a year. The City's 2010 ADP (pre-annexation) was 56. Of those 56 inmates, up to 14 could have been housed in Kirkland's jail and the remaining inmates would have been housed in contracted beds. Between 2002 and 2010, the total daily population for the Kirkland Jail and all contracted facilities increased by 50%.

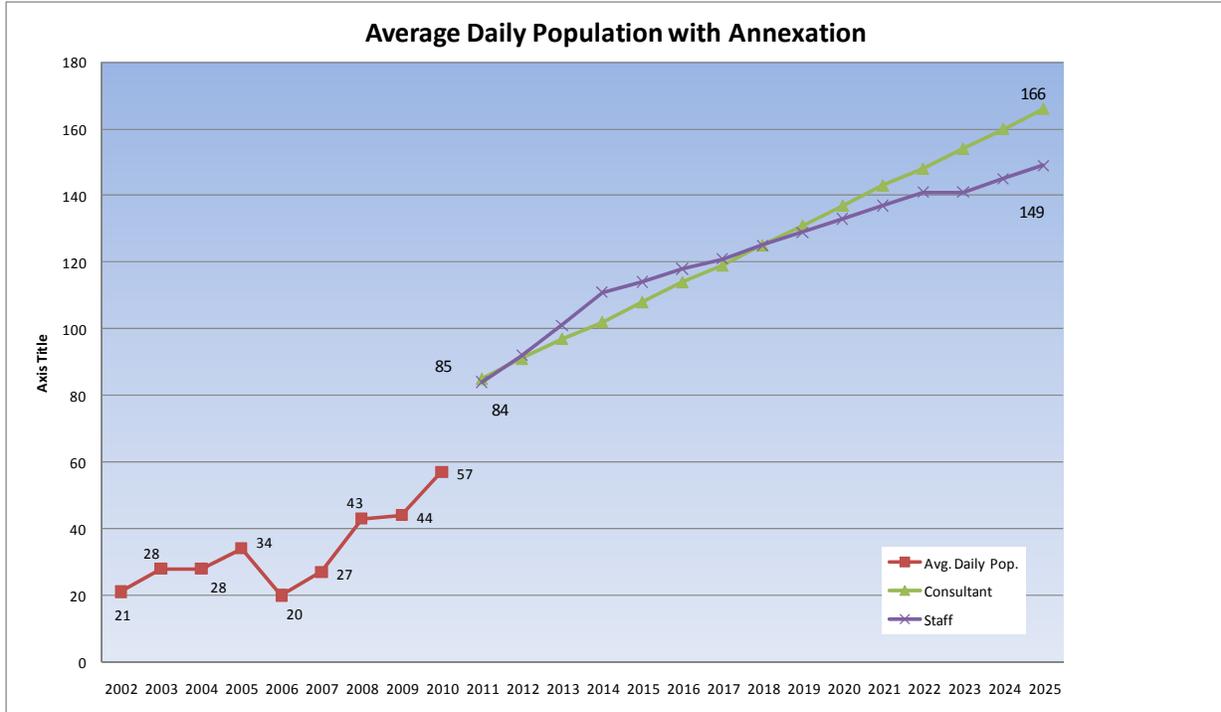


ADP has steadily increased with the exception of 2006 when a Court decision temporarily reduced misdemeanor arrests for driving with a suspended license. The law requiring mandatory jail time has since been clarified and the three most recent years are more indicative of the normal trend. Factors influencing ADP include the number and types of crimes, the number of police officers, sentencing trends and population. Previous analysis demonstrated that, although the number of arrests has risen slightly, the average length of stay has increased by a greater margin, thus increasing the overall ADP. Length of stay may be influenced by mandatory sentencing requirements for offenses such as multiple DUI's (driving under the influence).

Projections for Future ADP and Correctional Facility Size

The City engaged the services of a consultant to assist in developing ADP projections for the next 15 years. Staff also prepared a projection based on their own experience. Both projections add the impact of annexation beginning in 2011. Although the 2025 projections range from an ADP of 149 to 166, both versions portray an unsustainable trend for the future.

The following graph shows the projections conducted by the independent consultant and the staff. Both trends show an increase based on past data. The graph also allows for increased arrests anticipated in the annexed area.



Reducing the Kirkland City Jail Population

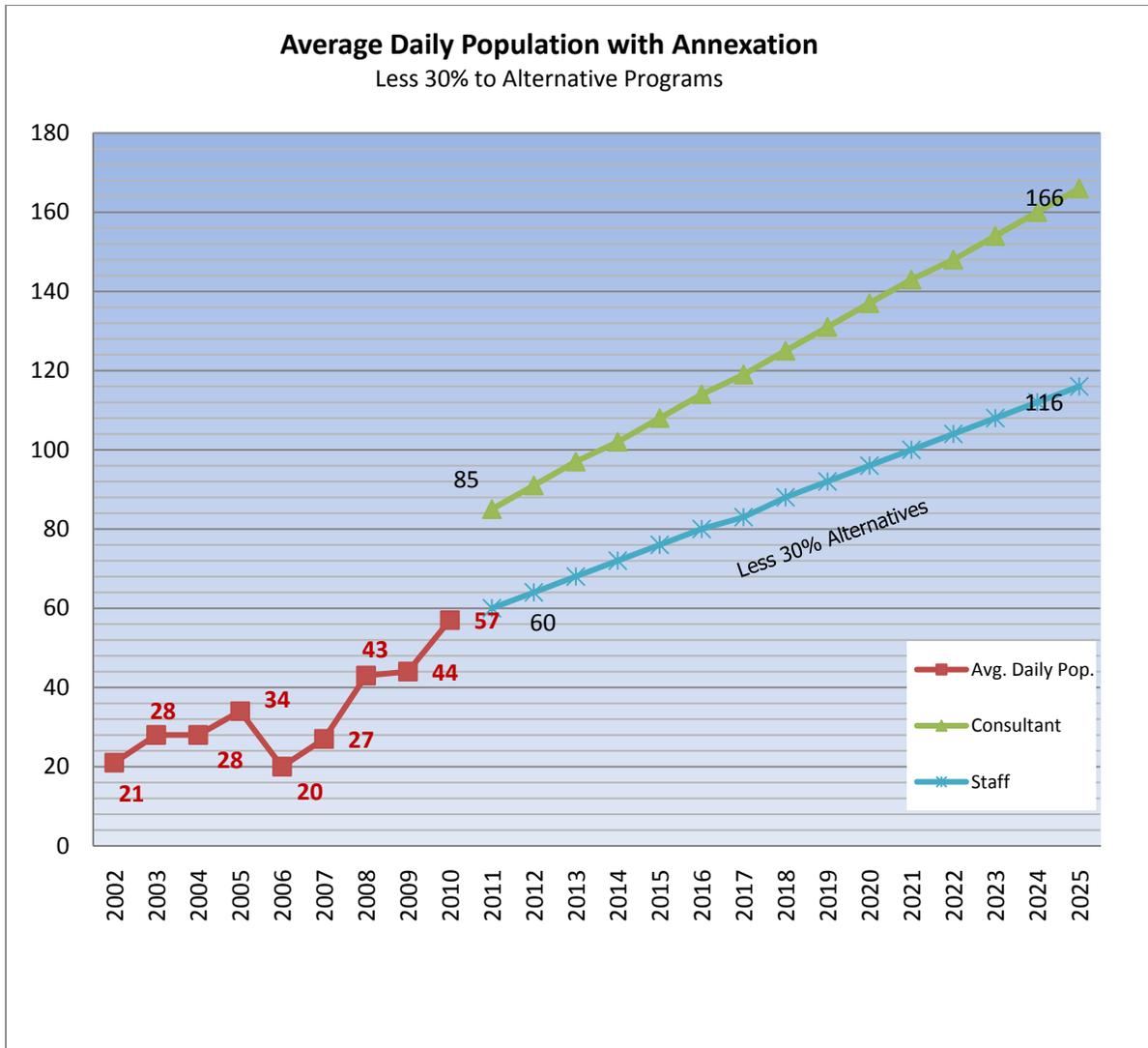
The rate of growth in the Kirkland jail population from 2002 through 2010 produced a steep trend line that suggests over 160 inmates in the year 2025 (impact of annexation included). The costs to meet these rising needs are considerable and would consume large amounts of the general fund over time. Finding alternatives to incarceration is essential.

From 2006 to 2010, the Kirkland incarceration rate (jail inmates per 1,000 city population) more than doubled, from 0.45 to 1.14. The 2010 Kirkland incarceration rate was lower than the rate for several other King County cities, and was higher than five other cities. The following table describes the incarceration rates for cities in the region and shows the impact of the 2006 court decision on Kirkland’s jail population.

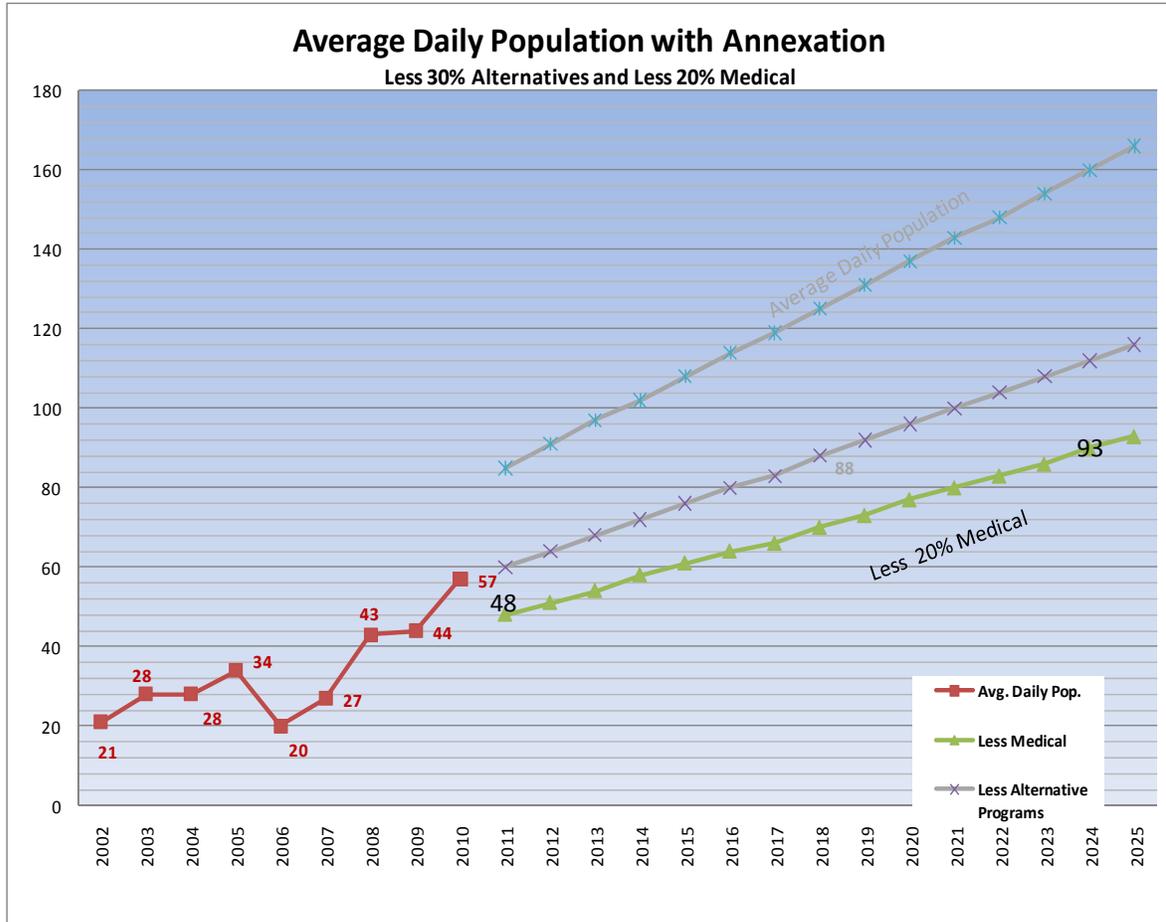
Jail Beds Used per 1,000 General Population, 2010
Descending Order by Incarceration Rate

City	Jail Beds (ADP) 2010	General Population	Jail Beds per 1,000 Residents
Auburn	106.6	48,278	2.21
Renton	103.1	62,266	1.66
Enumclaw	17.4	10,684	1.63
Kent	142	92,411	1.54
Lynnwood	46	34,017	1.35
Tukwila	21.5	17,092	1.26
Kirkland 2010	55.7	48,787	1.14
Federal Way	79	84,309	0.94
Issaquah	17	24,057	0.71
Shoreline	33.2	52,005	0.64
Kirkland 2006	21	46,476	0.45
Redmond	22	52,468	0.42
Bellevue	50	122,363	0.41
Marysville	23	60,020	0.38

Much of the increase between 2006 and 2010 can be attributed to reinstatement of DWLS arrests. Beginning in 2011, the Kirkland Police Department worked with the Kirkland Municipal Court to reduce ADP through the use of additional alternative sentencing methods for low-risk offenses such as DWLS. For the first half of 2011, ADP has decreased over ten percent. This is a clear indication that if the sentencing of misdemeanants is controlled by the use of alternative programs we can produce a more realistic growth rate. A more complete discussion about alternative sentencing options is included in the next section of this memo. **The City's ability to maximize the use of alternatives in appropriate situations is currently constrained by a lack of physical space.** The new public safety building could greatly enhance access to jail alternatives and space should be set aside for this purpose. **City staff believe that the jail population can be decreased by as much as 30% through the use of alternatives.** The table below shows the impact of maximizing the use of alternatives.



Further consideration for sizing a Kirkland jail is the type of inmate. As noted earlier, the Kirkland jail does not house special needs inmates – those with medical, psychological or behavioral issues. These “special populations” make up about 20% of the daily population. Therefore, the ADP for the Kirkland jail would be reduced by an additional 20% to account for inmates that would be housed in contracted facilities that have the capabilities to meet those needs. The chart below shows the projected ADP with annexation, less an allowance for alternative sentencing and special needs populations.



Recommendation:

Do preliminary design and cost estimating for the jail facility to meet needs for the next ten years (to 2023) assuming the 30% reduction for alternative and the 20% reduction for special populations. This translates to approximately eighty five (85) beds. Evaluate the cost effectiveness of setting aside additional space to allow a build-out to one hundred (100) beds for future use beyond ten (10) years.

Services and Programs

Services

National minimum jail standards identify services that must be provided to jail inmates, based on case law and sound jail practices. There are options for providing services that have varying costs.

- **Food** – Kirkland’s current practice is to serve frozen food. For a medium-sized facility this is the most economical way to provide meals. It does not require large expensive ovens and the assorted storage areas for individual food items. Frozen food only requires reheating ovens and freezers. Using this type of system allows inmates to prepare the food, thus saving staff time and allowing inmates to be busy and productive in the jail.
- **Commissary** – Inmates should be allowed to purchase a limited number of jail-approved items with their own money. The commissary system is a vending system and can be handled by a company under contract with the City. The company will provide the equipment, repairs, and items to be sold. In return the City will receive a percentage of the profits. These funds are required to go back to the inmates in some fashion. It is anticipated these funds will be used to purchase items such as educational books, DVD’s, and other self-help material.
- **Telephone** – Telephones should be provided under a contract with a company that specializes in jail telephone systems. These telephones will have the capability to block certain outgoing calls (such as a victim of domestic violence). The system also allows corrections staff to turn off telephones or limit their use. Such systems also provide recording of all calls, which often aids criminal investigations. These systems provide a revenue stream for the jail. As in the commissary, the City receives a percentage of the money generated by the outgoing collect calls made by the inmates.
- **Visitation** - Visitation for inmates presently requires large amounts of staff time. This occurs because staff must check visitors in, verify their identity, move the people to the visitation area in the jail, move the inmate to the visitation area, and then reverse the process when visitation has been completed for each inmate. Visitation also requires a large parking area as there are many vehicles coming and going every 45 minutes. All visitations are handled in a non-contact fashion, meaning inmates and visitors are separated by a glass screen and communicate verbally with telephone handsets. Video visitation has been used in the Kirkland Jail for several years for visitors to contact inmates in out of area contract jails. This type of visitation is far more advantageous for the City as it allows video monitors to be placed in the housing units thus saving staff time and eliminating the need for expensive parking areas. It is also more convenient for visitors. This technology is currently in use and available at a minimal cost. Visitors would also have access to a monitor at the jail for those who do not have access to a computer. In the future attorneys and other professionals may also use the video visitation system from their offices.

Alternatives and Programs

Alternative sentencing options are a key element to the success of the Kirkland Jail, Police Department, and Court System. The Kirkland Jail Corrections staff is taking a proactive approach toward alternative programs and is committed to creating new opportunities for success to those individuals that have been held accountable by the public safety system.

Successful re-entry and re-integration following incarceration reduces recidivism and are the primary tools to making this new approach successful to reducing ADP. The City of Kirkland needs to begin to provide a structured correctional environment focused on behavioral modification, developing social skills, providing quality program services, and offering community resources to assist offenders with a productive community re-entry program.

The following examples are programs that can be expanded or newly implemented with a new public safety building. Each option may be introduced to inmates regardless of the length of their incarceration. While some programs will certainly work better for those inmates that are serving 60-90 days, all inmates may benefit from any of these programs. While there are many ways to provide these programs, with modern equipment many of these services can be provided using DVD's, video equipment, and the use of volunteers. Most of these programs can be provided with little or no cost. Those that have costs associated with them may be funded by the proceeds from inmate services such as a commissary program and a telephone system.

- **Electronic Home Detention (EHD)** - EHD is a system that will show when an offender is at home or has left their residence. This system has a receiving unit that is plugged into the residential telephone line. The offender has a transmitter strapped to their leg. The offender and the jail staff work out a schedule so the offender can go to work, doctor's appointments, or court ordered programs. The offender pays to be on this program. Some charges such as Driving Under the Influence (DUI) carry mandatory jail time and Electronic Home Detention, i.e. DUI 30 days of jail time followed by 90 days of EHD. The offender is charged \$15.00 a day and the cost is \$7.00 a day to us. Although not a significant revenue source, funds can be used for other inmate programs.

This program is currently used extensively for a variety of offenses including Driving Under the Influence, Driving While License Suspended and Minor in Possession of Alcohol. There is no limit to the number of EHD devices that can be utilized. Kirkland EHD was used for 6,070 days in 2009 and 6,020 days in 2010.

- **Trans-Dermal Alcohol Device (TAD)** - TAD is very similar to EHD except this unit can detect alcohol use by an offender through the offender's skin. This unit is used primarily by the court to release someone who has a history of alcohol use. This program allows the offender to stay out of jail and continue to work rather than be held in jail on bail awaiting trial. Offenders pay to be on the TAD program if they are able. These costs are similar to EHD and there is no limit to the number of units that can be utilized. TAD was used for 899 days during the first four months in 2011.

- **Jail Work Release** - This is available to both male and female offenders. Offenders are released from jail to go to work and then return to the jail each evening. Female offenders are housed and released through Snohomish County Jail. The male offenders are located at the Kirkland Jail. Offenders pay to be in the program and are kept on a strict schedule.
- **Work Crew** - The Work Crew program is just getting started. It has been used successfully in the past and we are currently expanding the program. Offenders who are assigned to Work Crew are processed in the jail and then released to work in the community. Offenders will be doing projects such as pulling ivy in the parks, picking up trash, and cleaning vehicles. Work Crew is used primarily in place of putting someone in jail on minor offenses such as Driving While License Suspended.

This program has the benefit of:

- Reducing jail bed usage
 - Giving the offenders a positive work experience
 - Reducing costs to the City
- **Day Reporting** - This program was used several years ago and discontinued because of lack of space. Day reporting has offenders report to the jail and spends the day in a monitored environment where they are provided self- help material on various topics such as domestic violence and alcohol/drug related issues, based on the nature of their violation.
 - **Help Classes** – These classes will teach everyday coping skills, such as:
 - How to obtain an drivers license after suspension
 - Self - help techniques for alcohol abuse
 - Teaching individuals the importance of parenting
 - Applying and interviewing for a job
 - **Internal Work Programs** – On certain days individuals will report to a monitored environment and work on projects such as fixing/painting garbage cans, getting books from the library and repairing them, sorting re-cycle items and various other projects. Internal work programs take place inside the jail.
 - **Mentoring Program** - Volunteers from the community will come to the jail to mentor individuals on how to be successful. This can be as simple as showing someone how to apply for Social Security benefits, find a place to live, or showing them how to develop better job skills.
 - **Mental Health** – Provide help to individuals with different degrees of mental health including guidance on how to acquire housing after incarceration and setting up options for continual assistance with appointments and other issues dealing with their health.

It is important to point out that all of the services and programs listed above can be accomplished with very little or no funding. Many programs similar to these in the past were expensive and court ordered. These programs will be different in that inmates will participate voluntarily. These programs are good for the individuals, the community, and the public safety system. They can reduce recidivism rates and reduce costs.

Recommendation:

Program space into the public safety building to allow for the expanded use of sentencing alternatives and utilize as many services and programs that time and space will allow, reducing the jail population to a sustainable level.

Staffing and Costs

Staff analyzed the comparative costs for six options:

- | | |
|---------------------------------|--|
| Option 1: No Jail, King County | Assumes City has temporary holding facility only and boards all inmates out to the King County jail. |
| Option 2: No Jail, SCORE | Assumes City has temporary holding facility only and boards all inmates out to the SCORE facility. |
| Option 3: 50-bed Kirkland Jail | Assumes City builds a 50-bed jail and boards all other inmates at SCORE |
| Option 4: 75-bed Kirkland Jail | Assumes City builds a 75-bed jail and boards all other inmates at SCORE |
| Option 5: 85-bed Kirkland Jail | Assumes City builds an 85-bed jail and boards all other inmates at SCORE |
| Option 6: 100-bed Kirkland Jail | Assumes City builds an 85-bed jail now with build-out capacity to 100 beds and boards all other inmates at SCORE |

Staffing

The Kirkland Police Department Corrections Division is currently comprised of 17 total FTE's, including two Corporals, one Sergeant and one Lieutenant. The unit provides 24 hours a day 7 days per week coverage. The officers book prisoners, transport prisoners and maintain the everyday movements of the inmates housed at the current facility, including showers, visitation, cleaning, and feeding. The officers are also responsible for fitting violators with Electronic Home Detention (EHD) and Trans-dermal Alcohol Device (TAD). Officers are also responsible for collecting bail and releasing prisoners.

The staffing model chart below illustrates necessary FTE's needed for jail operations. These staffing levels were recommended by our consultant who looked at national staffing trends and staffing trends in the Northwest, to include the 2010 Bellevue study and the 2007 Kirkland feasibility study. It is also important to note that Kirkland Corrections Officers transport most of the prisoners to and from various facilities. The corrections officers also transport suspects arrested in the field by police officers, allowing the patrol officers to return to duty as soon as possible.

Currently: 12 beds and 17 FTE's

- **FTE's required**

	2011	2015	2020	2025
No Jail	9.47	10.29	11.31	12.33
50 Bed	18.52	19.34	20.36	21.38
75 Bed	21.78	22.6	23.62	24.64
85 Bed	22.34	23.14	24.16	25.18
100 Bed	23.19	23.96	24.98	26

Costs

Considerations for developing costs for the facility were identified and applicable comparisons were made to help forecast future costs. The following are areas that were investigated and are included in a side by side comparison for various sizes and types of facilities.

- **Jail staffing levels** were estimated for operating the jail, including external activities such as court transports, medical appointments, transporting inmates to other facilities, and transporting prisoners from the field.
- **Jail staffing costs** were calculated by multiplying the number of lieutenants, sergeants and correctional officers for each option by the mid-range salary for each classification. The salary costs were then multiplied by a factor of 2.04 to include the "all in" indirect costs, such as benefits, equipment and internal services. Jail staffing costs were applied to the various jail options in a progressive manner as the inmate population increased relative to the staffing requirements.
- **Transportation staffing levels** were based on data provided by jail personnel for a one-month period in 2011. Transport hours were logged according to four categories:
 - Court transportation to and from local facilities and maintaining custody.
 - Booking prisoners into the Kirkland facility after taking custody from other agencies, and transporting for booking in outside facilities.
 - Medical transportation to and from the Hospital and/or to other facilities for medical.
 - Warrant pickups from other jails and officers in the field.

A ratio was calculated by comparing the court transport to the average number of inmates housed at other jails, and another ratio was developed by comparing the booking, medical and warrants hours to the average daily population (ADP) of all Kirkland inmates.

Staffing levels were generated by applying each ratio to the projected total ADP and the projected ADP of inmates housed in other locations.

- **Transportation staffing costs** were calculated using mid-range salary for correctional officers and by applying the 2.04 factor.
- **Transportation vehicle costs** were estimated by multiplying the number of transportation FTE's by the average vehicle costs per FTE in the year 2010.
- **Facility costs** were included at the rate of \$9 per square foot per year. The \$9/sq. ft. cost for facility operations in the jail is based on an Operations and Maintenance Benchmark Research Report #32 from the International Facility Management Association. It is a day-to-day operations cost for corrections which includes maintenance and repair costs, facilities administrative costs, janitorial and other cleaning costs, and utilities.

- **Facility Size (square feet) and Annual Facility Costs**

	Square Ft.	Annual Cost
No Jail	2,000	\$18,000
50 beds	18,900	\$170,100
75 beds	26,250	\$236,250
85 beds	28,730	\$258,570
100 beds	30,000	\$270,000

- **Capital costs** are the pro-rated share of annual principal and interest payments of construction costs attributable to the jail.
- **Major Systems costs** were calculated by using the average replacement costs of two city structures; City Hall (70,000 /sq. ft. @ \$3.23/sq. ft.), and the replacement costs of the current city maintenance center (40,000 /sq. ft.@ \$2.05). The figure used was the average of the two \$2.64 /sq. ft.
- **Medical costs** were calculated by multiplying the projected ADP by the National Average of \$2,920 per year per inmate, (\$8 per day). Regardless of where the inmate is located Kirkland pays the medical, in addition to the medical premium paid to King County.
- **All other jail costs** (food, clothing, bedding, utilities, etc.) were estimated by multiplying the average number of inmates *housed in Kirkland* by \$9,125, (\$25 per day - per bed). Taken from the 2007 Kirkland Jail Study conducted by CRS inc. Rod Miller.

- **Board -out costs** were estimated at \$135 per day for the primary calculations, the contractual rate that will be charged by South Correctional Entity (SCORE).
- **Average Daily Population (ADP)** was projected using monthly historical occupancy data for January 2002 through December 2010. A linear regression analysis was applied to the dataset and the findings were used to project ADP forward for 15 years.
- **The projected ADP was reduced by 30%** to reflect the potential impact of expanded alternatives to incarceration. (see programs)
- **20% Board - out.** For all options, the assumption is that 20% of the ADP would be boarded at another jail because of special needs such as medical, mental health and behavioral issues .
- **King County costs** were calculated based on the county's latest offer to the cities. Percent of special needs inmates were identified using King County's data and the corresponding premium was added to the board costs for the King County option. Current contract expires December 31, 2016.
- **SCORE** costs for the purpose of this analysis are based on contract rates for 2012. Current contract expires December 31, 2021.
- **Inflation.** All costs are expressed in current dollars.

The following three tables show the cost for all options expressed in current dollars. The sub-total shows operating costs without capital costs. The total includes capital costs. The three charts represent comparative costs for three points in time. The 2012 table represents current Average Daily Population (ADP) and related costs. The 2018 table represents the point in time in which the City's ADP reaches the 85 bed capacity need. The 2025 table represents that additional jail bed need that occurs over time and resulting cost/benefit of boarding out versus building out to 100 beds. The variable costs in each of these scenarios are the direct costs related to the population (i.e. additional staff needed to manage a larger population and other direct costs such as food and medical).

The cost-effectiveness of an 85-bed jail becomes more apparent over time as the marginal cost for housing the larger ADP in the Kirkland jail is less than boarding out. Staff believes that the analysis is conservative because the 30% reduction in ADP that is made possible by proactive use of alternative programs in the Kirkland jail is probably not achievable if all inmates are boarded out. Neither King County nor SCORE have the capacity to provide alternatives to the extent planned for the Kirkland jail. If this were factored into the two "no jail" scenarios, the board out costs would be even higher.

Jail Costs in 2012

Cost Categories	No Jail King Co.	No Jail SCORE	50 Beds	75 Beds	85 Beds	100 Beds
Transport Staff Costs	232,982	232,982	185,606	164,678	164,678	164,678
Transport Vehicle Costs	61,889	61,889	49,304	43,745	43,745	43,745
Facility Costs	18,000	18,000	162,000	236,250	258,570	270,000
Staffing Costs	780,067	780,067	1,835,544	2,019,779	2,019,779	2,019,779
Medical Costs	185,963	185,963	185,963	185,963	185,963	185,963
Other Costs	24,638	24,638	410,625	464,909	464,909	464,909
Board Out Costs	4,056,879	3,005,090	920,758	627,627	627,627	627,627
Major Systems Replacement	5,280	5,280	49,896	69,300	75,847	79,200
Subtotal Annual Costs	5,365,697	4,313,908	3,799,697	3,812,250	3,841,117	3,855,900
Capital Costs	45,087	45,087	425,419	590,860	646,682	675,268
Total Annual Costs	5,410,784	4,358,995	4,225,116	4,403,110	4,487,799	4,531,168

Jail Costs in 2018

Cost Categories	No Jail King Co.	No Jail SCORE	50 Beds	75 Beds	85 Beds	100 Beds
Transport Staff Costs	323,183	323,183	275,808	250,609	240,529	227,619
Transport Vehicle Costs	85,850	85,850	73,265	66,571	63,894	60,464
Facility Costs	18,000	18,000	162,000	236,250	258,570	270,000
Staffing Costs	780,067	780,067	1,835,544	2,204,018	2,271,396	2,271,393
Medical Costs	257,039	257,039	257,039	257,039	257,039	257,039
Other Costs	24,638	24,638	410,625	615,938	698,063	642,598
Board Out Costs	5,607,429	4,204,493	2,120,161	1,011,473	567,998	867,507
Major Systems Replacement	5,280	5,280	49,896	69,300	75,847	79,200
Subtotal Annual Costs	7,101,486	5,698,550	5,184,339	4,711,198	4,433,336	4,675,820
Capital Costs	50,729	50,729	478,656	664,800	727,607	759,771
Total Annual Costs	7,152,215	5,749,279	5,662,995	5,375,998	5,160,943	5,435,591

Jail Costs in 2025

Cost Categories	No Jail King Co.	No Jail SCORE	50 Beds	75 Beds	85 Beds	100 Beds
Transport Staff Costs	428,419	428,419	381,044	355,844	345,764	330,645
Transport Vehicle Costs	113,805	113,805	101,220	94,526	91,849	87,832
Facility Costs	18,000	18,000	162,000	236,250	258,570	270,000
Staffing Costs	780,067	780,067	1,835,544	2,204,018	2,271,396	2,372,463
Medical Costs	339,961	339,961	339,961	339,961	339,961	339,961
Other Costs	24,638	24,638	410,625	615,938	698,063	821,250
Board Out Costs	7,416,404	5,603,797	3,519,464	2,410,777	1,967,302	1,302,089
Major Systems Replacement	5,280	5,280	49,896	69,300	75,847	79,200
Subtotal Annual Costs	9,126,574	7,313,966	6,799,754	6,326,613	6,048,751	5,603,440
Capital Costs	45,973	45,973	433,782	602,475	659,395	688,543
Total Annual Costs	9,172,547	7,359,939	7,233,536	6,929,088	6,708,146	6,291,983

There are additional benefits associated with operating a jail. The new Public Safety Building inclusive of the Court and Police Department and jail allows for significant efficiencies and safety improvements. The corrections staff spends a large amount of time moving inmates from the jail to the court and back again. These movements not only cost the city a lot of staff time and vehicle costs, but having to move inmates outside a secure building also causes security problems. The ability to move an inmate to a video screen or down the hall to a secure room next to the court allows the inmate to have access to the legal system in a safe and secure manner. The ability to limit the movement improves safety for the court personnel, the public and for the inmate. Building the correct size facility with the correct number of staff, and utilizing alternative programs, allows the city to have more control over actual jail costs. A properly run correctional unit will allow for quality control of not only the facility but also provide programs that can improve the lives of inmates and potentially reduce recidivism. An efficient facility reduces the amount of time officers spend booking and transporting prisoners.

Recommendation:

Staff recommends preliminary design and cost estimating for both a 50 bed and an 85 bed correctional facility. A facility with 85 beds appears to satisfy the needs of the city in the future and allows incremental staffing increases as the jail population and needs of the facility increase.



CITY OF KIRKLAND
Department of Parks & Community Services
505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplet, City Manager
From: Jennifer Schroder, CPRP, Director of Parks and Community Services
Date: July 5, 2011
Subject: Park and Recreation Month Proclamation

RECOMMENDATION:

It is recommended that Mayor Joan McBride proclaim the month of July "Park and Recreation Month."

BACKGROUND DISCUSSION:

Since 1985, the National Recreation and Park Association has designated the month of July as "Park and Recreation Month." Recreation facilities and parks across the country annually use July to celebrate the kick-off of summer programming as well as a time to pull their communities together to volunteer, get involved in outdoor physical activities and advocate for parks and recreation.

As part of this month's celebration, Kirkland Parks and Community Services has tied in the national campaign and promoted July as national "Parks and Recreation Month in the Spring/Summer Recreation guide that was mailed out to all Kirkland residents in March. The department also has planned many activities to keep the community active and involved including the Kirkland Steppers, Friday Night Market events, learn-to-swim classes, fitness opportunities, a variety of youth day camps, sports leagues and many more programs and classes!

Bob Kamuda, Chair of the Kirkland Park Board, will accept the proclamation.



A PROCLAMATION OF THE CITY OF KIRKLAND

Designating July, 2011 as "Park and Recreation Month" in the City of Kirkland, Washington

WHEREAS, the City of Kirkland's parks, natural areas, playgrounds, playfields, recreation programs and community and cultural centers make Kirkland, Washington an attractive and desirable place to live, work, play, and visit while contributing to its ongoing economic vitality; and

WHEREAS, the City of Kirkland Parks and Community Services Department's programs touch the lives of individuals, families, and groups which positively impacts the social, economic, health, and environmental quality of the community; and

WHEREAS, parks, recreation activities, and leisure experiences provide opportunities for young people to live, grow and develop into contributing members of society and creates lifelines and continued life experiences for older members of our community; and

WHEREAS, recreation programs provide safe and enjoyable activities promoting and developing healthy lifestyles, strong minds, and fit bodies; and

WHEREAS, parks, greenways, natural areas, and open spaces provide a welcome respite from our fast-paced, high-tech lifestyles while protecting and preserving our natural environment; and

WHEREAS, since 1985, the National Recreation & Park Association has designated the month of July as "Park and Recreation Month;" and

WHEREAS, the Kirkland City Council recognizes the vital contributions of the City of Kirkland's dedicated parks and recreation employees and volunteers;

NOW THEREFORE, I, Joan McBride, Mayor of Kirkland, do hereby proclaim July as "Park and Recreation Month" and encourage all citizens to celebrate by participating in their choice of recreation and leisure activities with family, friends and neighbors.

Signed this 5th day of July, 2011

Joan Mc Bride, Mayor



CITY OF KIRKLAND

Police Department

123 Fifth Avenue, Kirkland, WA 98033 425.587.3400

www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Eric Olsen, Chief of Police

Date: June 20, 2011

Subject: Chief's Presentation – Overview of Kirkland Police Department

RECOMMENDATION

It is recommended that Council approve a brief presentation to inform Council, other City Departments, and citizens of the Police Department's Mission and Value statements, organization and major issues. The initial experience in the new annexation area will also be covered. The presentation will include a PowerPoint.

BACKGROUND

Council requested the department prepare and present a brief overview of the department. Such overview will include information on the various divisions within the department to include Patrol, Investigations, Corrections, Support Staff, and Volunteers.



KIRKLAND CITY COUNCIL REGULAR MEETING MINUTES
June 21, 2011

1. CALL TO ORDER

2. ROLL CALL

ROLL CALL:

Members Present: Councilmember Dave Asher, Councilmember Jessica Greenway,
Councilmember Doreen Marchione, Mayor Joan McBride, Councilmember
Bob Sternoff, Deputy Mayor Penny Sweet, and Councilmember Amy Walen.

Members Absent: None.

3. STUDY SESSION

a. Kirkland Urban Tree Canopy Assessment Report

Joining Councilmembers for this discussion were City Manager Kurt Triplett,
Director of Planning and Community Development Eric Shields, Deputy Director
Paul Stewart, Urban Forester Deb Powers, and AMEC Earth and Environment Inc.
Project Manager Ian Hanou.

4. EXECUTIVE SESSION

a. Potential Litigation

Mayor McBride announced that Council was entering into executive session to
discuss potential litigation at 7 p.m. and that the regular meeting would reconvene
at 7:30 p.m.. City Attorney Robin Jenkinson was present for the executive session.

5. HONORS AND PROCLAMATIONS

None.

6. COMMUNICATIONS

a. Announcements

b. Items from the Audience

Toby Nixon

c. Petitions

7. SPECIAL PRESENTATIONS

None.

8. CONSENT CALENDAR

a. Approval of Minutes: June 7, 2011

b. Audit of Accounts:

Payroll \$ 1,975,476.23

Bills \$ 1,665,458.03

run # 1012 checks # 526170 - 526248

run # 1013 check # 526249

run # 1014 checks # 526276 - 526479

run # 1015 checks # 526481 - 526642

c. General Correspondence

d. Claims

e. Award of Bids

(1) The contract for construction of the NE 68th Street and 108th Avenue NE Intersection Improvements Project was awarded to Sanders Construction of Maple Valley, Washington in the amount of \$541,254.00.

(2) The contract for construction of the 2011 Street Preservation Program, Phase 1 Overlay Project, Schedules A through J, was awarded to Lakeside Industries Company of Issaquah, Washington in the amount of \$2,083,198.85.

f. Acceptance of Public Improvements and Establishing Lien Period

g. Approval of Agreements

h. Other Items of Business

(1) A proposed roster of Fast Track Zoning Code Amendments was approved for drafting and public review.

(2) Ordinance No. 4311, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO GAMBLING."

(3) Nystrand Acquisition of Property

The Council ratified the purchase and sale agreement entered into on May 16, 2011 between the Estate of Edwina Nystrand and the City of Kirkland in the amount of \$10,000 plus closing costs of up to \$1,000. The purchase and sale agreement is for the purchase of two parcels (919410-0371 and 919410-0372) that are contiguous to Juanita Heights Park.

(4) Ordinance No. 4310 and its Summary, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO ZONING, PLANNING, AND LAND USE, REVISING THE CITY'S REGULATIONS REGARDING TRANSIT-ORIENTED DEVELOPMENT AT THE SOUTH KIRKLAND PARK AND RIDE, AMENDING ORDINANCE 3719 AS AMENDED, THE KIRKLAND ZONING ORDINANCE AND APPROVING A SUMMARY ORDINANCE FOR PUBLICATION, FILE NO. ZON10-00014."

(5) Procurement Activities

The report noted procurement activities for a Compact Excavator and the 2011 Crosswalk Upgrade Program.

Motion to approve the Consent Calendar.

Moved by Councilmember Dave Asher, seconded by Councilmember Doreen Marchione

Vote: Motion carried 7-0

Yes: Councilmember Bob Sternoff, Councilmember Doreen Marchione, Deputy Mayor Penny Sweet, Councilmember Dave Asher, Councilmember Jessica Greenway, Councilmember Amy Walen, and Mayor Joan McBride.

9. PUBLIC HEARINGS

- a. Ordinance No. 4312 and its Summary, Amending Kirkland Municipal Code Chapter 5.88 Regarding the Multifamily Housing Property Tax Exemption

Mayor McBride outlined the purpose and parameters of the public hearing and declared it open. Planning Supervisor Dawn Nelson provided background information on the issues. No further testimony was offered and the Mayor closed the hearing.

Motion to approve Ordinance No. 4312 and its Summary, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND AMENDING KIRKLAND MUNICIPAL CODE CHAPTER 5.88 REGARDING THE MULTIFAMILY HOUSING PROPERTY TAX EXEMPTION."

Moved by Deputy Mayor Penny Sweet, seconded by Councilmember Jessica Greenway

Vote: Motion carried 7-0

Yes: Councilmember Bob Sternoff, Councilmember Doreen Marchione, Deputy Mayor Penny Sweet, Councilmember Dave Asher, Councilmember Jessica Greenway, Councilmember Amy Walen, and Mayor Joan McBride.

10. UNFINISHED BUSINESS

- a. Code of Ethics and Code of Conduct

Assistant City Manager Marilynne Beard provided a summary of activities to date

and an overview of the Ethics Task Force recommendations for Council consideration and direction.

11. NEW BUSINESS

- a. Resolution R-4884, Designating Bank of America as the Official Demand Deposit Depository for the City of Kirkland for a 4 Year 6 Month Period Commencing July 1, 2011, and Approving an Agreement With Said Bank for the Furnishing of Commercial Banking Services

Motion to approve Resolution R-4884, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND DESIGNATING BANK OF AMERICA AS THE OFFICIAL DEMAND DEPOSIT DEPOSITORY FOR THE CITY OF KIRKLAND FOR A 4 YEAR 6 MONTH PERIOD COMMENCING JULY 1, 2011, AND APPROVING AN AGREEMENT WITH SAID BANK FOR THE FURNISHING OF COMMERCIAL BANKING SERVICES."

Moved by Councilmember Doreen Marchione, seconded by Deputy Mayor Penny Sweet

Vote: Motion carried 7-0

Yes: Councilmember Bob Sternoff, Councilmember Doreen Marchione, Deputy Mayor Penny Sweet, Councilmember Dave Asher, Councilmember Jessica Greenway, Councilmember Amy Walen, and Mayor Joan McBride.

- b. King County Metro Strategic Plan for Public Transportation

Public Works Transportation Engineering Manager David Godfrey provided an overview of the Strategic Plan and impacts for the City of Kirkland; he then introduced King County Metro Manager of Service Development Victor Obeso, who responded to Council questions and comment.

12. REPORTS

- a. City Council

(1) Regional Issues

Councilmembers shared information regarding the recent Suburban Cities Association Public Issues Committee meeting; Jail Oversight Assembly meeting; Suburban Cities Association Board Meeting; Puget Sound Regional Council Transportation 2040 Prioritization Work Group; Association of Washington Cities Conference; request for Veterans and Human Services Levy support public hearing; request for Council committee discussion; Metropolitan Solid Waste Advisory Committee meeting; Memorial Service for former Mayor Doris Cooper; Youth Council graduation; Bridle Trails Park Foundation Party in the Park; Celebrate Kirkland sponsors/contributions; Bellevue Downtown Association Eastside Mayors Forum; Tableau Software grand opening event and Merrill Gardens Senior Art show. The Council also congratulated Mr. Triplett on his one year employment anniversary.

b. City Manager

(1) Calendar Update

Mr. Triplett provided an update on Burlington Northern Santa Fe trail discussions.

13. ITEMS FROM THE AUDIENCE

None.

14. ADJOURNMENT

The Kirkland City Council regular meeting of June 21, 2011 was adjourned at 9:25 p.m.

City Clerk

Mayor



CITY OF KIRKLAND
Department of Finance and Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager
From: Kathi Anderson, City Clerk
Date: June 27, 2011
Subject: CLAIM(S) FOR DAMAGES

RECOMMENDATION

It is recommended that the City Council acknowledge receipt of the following Claim(s) for Damages and refer each claim to the proper department (risk management section) for disposition.

POLICY IMPLICATIONS

This is consistent with City policy and procedure and is in accordance with the requirements of state law (RCW 35.31.040).

BACKGROUND DISCUSSION

The City has received the following Claim(s) for Damages from:

- (1) Tamara D. Allen
5905 S. 232nd Place
Kent, WA 98032

Amount: Unspecified

Nature of Claim: Claimant states damage occurred to the vehicle as a result of street work.

- (2) Mohammed Zulfigar
927 N. 1st Street, Apt. 4
Renton, WA 98057-5763

Amount: Unspecified

Nature of Claim: Claimant states damage occurred to the vehicle as a result of parks maintenance work (mowing).

Note: Names of claimants are no longer listed on the Agenda since names are listed in the memo.



CITY OF KIRKLAND
Department of Public Works
123 Fifth Avenue, Kirkland, WA 98033 425.587-3800
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: John Burkhalter, Development Engineering
Rob Jammerman, Development Engineering Manager
Ray Steiger, P.E., Public Works Director

Date: June 23, 2011

Subject: RESOLUTION APPROVING A SEWER FACILITY AGREEMENT WITH GEORGE WATERMAN

RECOMMENDATION:

It is recommended that the City Council approve the attached resolution authorizing the City Manager to execute a Sewer Facility Agreement with George Waterman.

BACKGROUND DISCUSSION:

The City of Kirkland is authorized pursuant to Chapter 35.91 RCW to enter into a Sewer Facility Agreement (also known as a Sewer Latecomers' Agreement) allowing developers to recover a portion of the cost of the installation of public sewer main line extensions. Persons connecting to the sewer main, "latecomers", are required to pay a portion of the costs as a condition of their connection. Latecomer fees are assessed based on the cost per sidesewer; dividing the total project cost by the number of available sidesewer stubs installed by the project yields the latecomer's charge per sidesewer. 15% of the sewer latecomers' fee is retained by the City of Kirkland for administering the agreements, and 85% percent of the fee is returned to the developer over the period of the agreement; the agreement is valid for 20 years.

George Waterman installed approximately 47 lineal feet of 8 inch sewer main line on 103rd Ave N.E. in a public easement, see attached Exhibit 1. This public sewer main extension provides sewer service to the Waterman property as well as other neighboring properties. A Sewer Facility Agreement has been filed with the Public Works Department for the Watermans to receive reimbursement for the sewer main extension. Property owners listed in this agreement applying for connection to the sewer main will be required to pay \$8,749.57, plus City of Kirkland sewer connection fees in place at the time of their connection.

Upon approval of the Resolution and subsequent signing by the City Manager, the Agreement will be sent to King County for recording. Finally, notice of latecomers' connection charges will be sent to each property owner included in the agreement.

CC: City Attorney

EXHIBIT A



SEWER FACILITIES AGREEMENT PURSUANT TO CHAPTER 35.91 REVISED CODE OF WASHINGTON

THIS AGREEMENT made and entered into this day, pursuant to RCW Chapter 35.91, between the City of Kirkland, a non-charter optional code city, hereinafter referred to as "City" and George Waterman hereinafter referred to as "Developer":

WITNESSETH

Section 1. Developer does hereby agree to construct, at its sole expense, the SEWER FACILITIES described in EXHIBIT 1, attached hereto and by this reference incorporated herein, all in accordance with the specifications and standards of the City of Kirkland pertaining to sewer construction and installation.

Section 2. Upon completion of said sewer facilities to the satisfaction of the Kirkland Director of Public Works, and acceptance thereof by the City of Kirkland, said facility shall become the property of the City of Kirkland and a part of its sewer system with full power of the City of Kirkland to charge for its use such sewer connection and service rates and charges as the City of Kirkland may be authorized by law to establish, and all further maintenance operation costs of said facility shall be borne by the City of Kirkland.

Section 3. The benefit area to be served by said facility is described and designated on EXHIBIT 1 attached to this agreement and by this reference incorporated herein. Said Exhibit is a map showing the total benefit area and delineating thereon that portion of the benefit area owned by Developer. EXHIBIT 2 attached to this agreement and by this reference incorporated herein is a listing of each lot or parcel within the benefit area including the lot or parcel legal description and the lot of parcel's "pro rata share" of the cost of construction of the sewer facilities. EXHIBIT 3 identifies those lots or parcels owned by Developer and not subject to the provisions of Section 4 of this agreement.

Section 4. Any owner of any real property located within the benefit area (other than those properties designated in EXHIBIT 3 as Developer's properties) who shall hereafter tap into or use said sewer facility (including not only connecting directly into, but also to users connecting laterals or branches connected thereto) shall, prior to such tap in or use, pay to the City of Kirkland, in addition to any connection or other change required by the ordinances of the City of Kirkland to be paid upon connecting to a sewer facility, their fair pro rata share of the cost of construction of said facility.

Section 5. For the purposes of determining such "fair pro rata share" the cost of construction of said facility shall be considered to be \$34,998.29, provided, however, the City may adjust said cost to reflect the true and final cost of construction of said facility. The "FAIR PRO RATA SHARE" of the cost of construction as designated on EXHIBIT 2, and is hereby approved by the City of Kirkland.

Section 6. Within sixty (60) days after receipt by the City of any "fair pro rata share," the City shall disburse said sum, less fifteen (15) percent thereof to be retained by the City of Kirkland to cover costs of administering the provisions of this agreement, to Developer at 10621 NE 124th St until such time as Developer shall have received the total sum of \$29,748.55, or the expiration of twenty (20) years from the date of this agreement, whichever event shall first occur. Thereafter, any amount of charge made or received by the City to tap into or use said facility shall be retained by the City. It shall be the duty of the Developer to advise the City of any change in the Developer's mailing address.

Section 7. The provisions of this agreement shall not be effective as to any owner of real property designated in EXHIBIT 2, other than Developer, until such time as this agreement shall have been recorded in the Office of the King County Department of Elections and Records and then only as to such real property owners as tap into or connect into said facility subsequent to such recording. City shall not be required to disburse any "fair pro rata share" to Developer which may not be lawfully collected from such real property owner at the time said real property taps into or connects to said facility.

Section 8. In the event the cost, or any part thereof, of a or sewer improvement, whether local or general, is or will be assessed against the owners of real property and such improvement will be connected into or will make use of the facility constructed pursuant to this agreement and the cost thereof was not contributed to by the owners of said real property, there shall be included in the Engineer's estimate for the hearing or any such improvement, separately itemized, and in such assessments, a sum equal to the amount provided for in this agreement as a fair pro rata share due from such owners in accordance with the provisions of this agreement.

Section 9. No person, firm, or corporation, other than Developer's, as to the real property identified as owned by Developer in EXHIBIT 3 hereto, shall be granted a permit or authorized to tap into or use said facility or extensions thereof without first paying their fair pro rata share as herein provided.

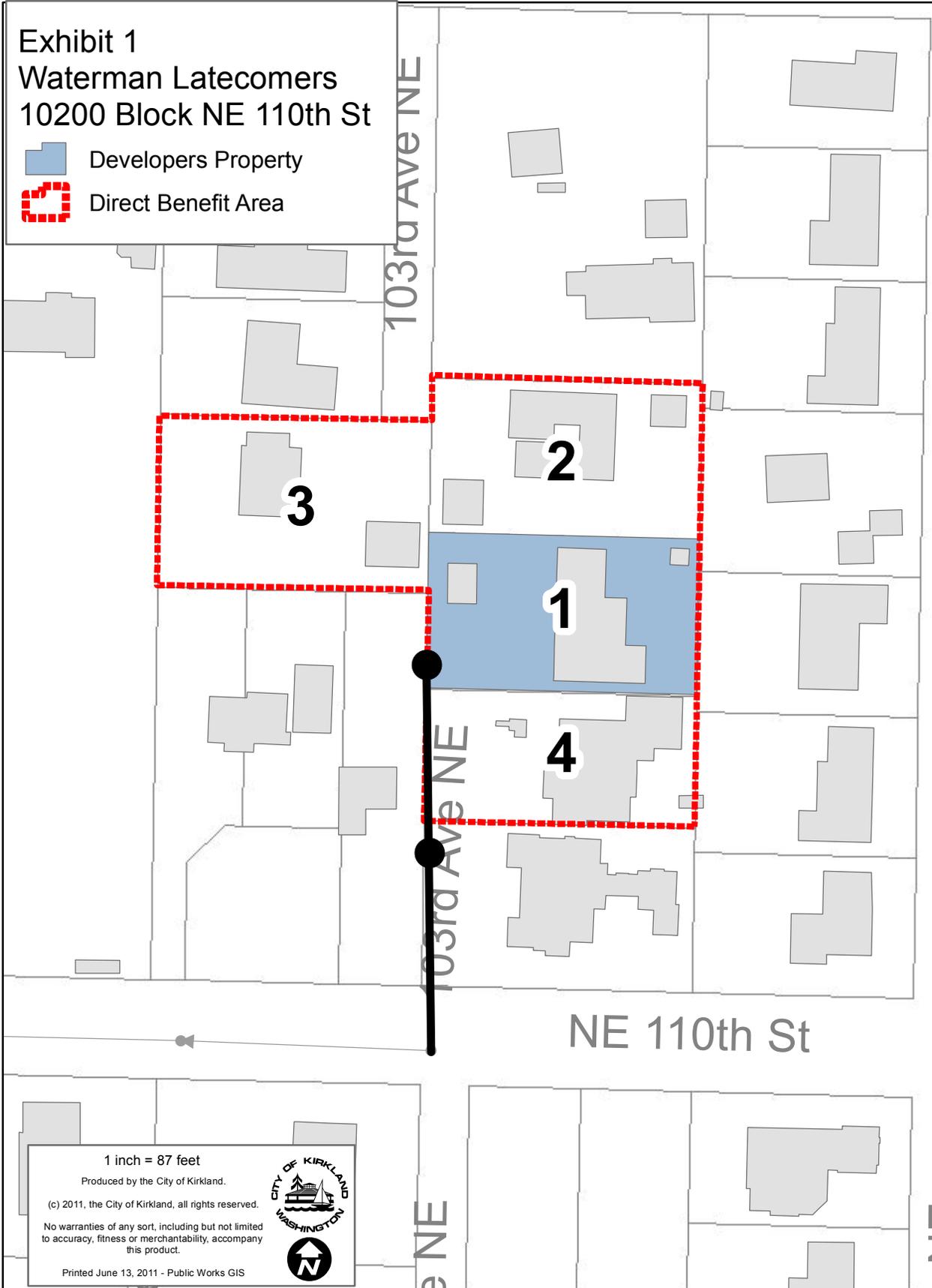
DATED at Kirkland, Washington, this _____ day of _____.

CITY OF KIRKLAND:

DEVELOPER:

CITY MANAGER FOR THE City of Kirkland
KIRKLAND WHO IS AUTHORIZED TO
EXECUTE THIS AGREEMENT ON
BEHALF OF SAID CITY BY VIRTUE
OF RESOLUTION NO. _____

By: _____
By: _____



George Waterman Sewer Latecomer's Assessment Roll

Ref No.	Tax/Parcel No.	Owner/Address	Abbreviated Legal Description	Number of Stubs	Cost per Stub	Total Cost	Reimburse Developer @ 85%	Reimburse City @ 15%
1	375890-0130	George Waterman 10621 NE 124th St Kirkland WA 98034	JUANITA PARK TRS UNREC LESS N 319.52 FT LESS S 180 FT THOF	1	\$8,749.57	\$8,749.57	\$7,437.14	\$1,312.44
2	375890-0120	Robert Pong + Cynthia Nakam 10229 NE 112th St Kirkland, WA 98033	JUANITA PARK TRS UNREC S 94.52 FT OF N 319.52 FT	1	\$8,749.57	\$8,749.57	\$7,437.14	\$1,312.44
3	375890-0116	Steven + Rebecca Cooper 10227 NE 112th St Kirkland WA 98033	JUANITA PARK TRS UNREC S 105 FT OF N 356 FT	1	\$8,749.57	\$8,749.57	\$7,437.14	\$1,312.44
4	375890-0139	Glenna Trout PO Box 403 Kirkland, WA 98083	JUANITA PARK TRS UNREC N 80 FT OF S 180 FT	1	\$8,749.57	\$8,749.57	\$7,437.14	\$1,312.44
TOTALS				4	\$34,998.29	\$34,998.29	\$29,748.55	\$5,249.74

Cost Per Square Foot of Sewer Construction		Calculation of the Cost Per Stub	
Engineering	\$1,520.32	Total Number of Stubs =	4
Construction Cost	\$28,579.97	Total Project Cost =	\$34,998.29
Survey	\$1,500.00	Cost per Stub (\$41,357.45/4)=	\$8,749.57
Permit Fees	\$3,398.00		
Total	\$34,998.29		

Waterman Developers Assessment Roll

Ref No.	Tax/Parcel No.	Owner/Address	Abbreviated Legal Description	Number of Stubs	Cost per Stub	Total Cost
1	375890-0130	George Waterman 10621 NE 124th St Kirkland WA 98034	JUANITA PARK TRS UNREC LESS N 319.52 FT LESS S 180 FT THOF	1	\$8,749.57	\$8,749.57

TOTALS				1	\$8,749.57	\$8,749.57
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RESOLUTION R-4885

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING A SEWER FACILITY AGREEMENT WITH GEORGE WATERMAN AUTHORIZING THE CITY MANAGER TO SIGN SAID AGREEMENT ON BEHALF OF THE CITY OF KIRKLAND.

WHEREAS, the improvement of public health is furthered by adequate sanitary sewer systems; and

WHEREAS, the Washington State Legislature enacted the Municipal Water and Sewer Facilities Act (RCW 35.91.010 et seq.) in furtherance of this goal and authorizing municipalities to enter into agreements of this nature; and

WHEREAS, The City of Kirkland concludes entering into this agreement will promote this goal; and

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The City Manager is hereby authorized and directed to execute on behalf of the City the Sewer Facility Agreement between the City and George Waterman. A copy of this Agreement is attached as Exhibit A.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2011

Signed in authentication thereof this ____ day of _____ 2011

MAYOR

Attest:

City Clerk



CITY OF KIRKLAND

Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Barry Scott, Purchasing Agent

Date: June 23, 2011

Subject: REPORT ON PROCUREMENT ACTIVITIES FOR COUNCIL MEETING OF JULY 5, 2011

This report is provided to apprise the Council of recent and upcoming procurement activities where the cost is estimated or known to be in excess of \$50,000. The "Process" column on the table indicates the process being used to determine the award of the contract.

The City's major procurement activities initiated since the last report, dated June 9, 2011, are as follows:

	Project	Process	Estimate/Price	Status
1.	2011 Slurry Seal Project	Invitation for Bids	\$220,000-\$250,000	Advertised on 6/15 with bids due on 6/30.
2.	Fire Department Road Rescue 4X4 Aid Unit	Cooperative Purchase	\$187,871.09	Purchased from H&W Emergency Vehicles through HGACBuy Contract.

Please contact me if you have any questions regarding this report.



CITY OF KIRKLAND
Department of Parks & Community Services
505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Jennifer Schroder, C.P.R.P., Director
Michael Cogle, Interim Deputy Director

Date: June 21, 2011

Subject: RESOLUTION SUPPORTING KING COUNTY PROPOSITION No. 1: VETERANS AND HUMAN SERVICES LEVY

RECOMMENDATION:

City Council holds a public hearing and considers the attached resolution expressing support for renewal of the King County Veterans and Human Services Levy.

BACKGROUND DISCUSSION:

On May 2 the King County Council unanimously voted to place renewal of the Veterans and Human Services Levy on the August 16, 2011 primary ballot. The ballot language is as follows:

PROPOSITION 1: The King County Council has passed Ordinance 17072 concerning funding for regional veterans, health, and human services. This proposition would renew and replace an expiring levy and fund capital facilities and services that reduce medical costs, homelessness, and criminal justice system involvement with half of proceeds supporting veterans and their families. It would authorize King County to levy an additional property tax of 5 cents per \$1,000 of assessed valuation for collection in 2012 and authorize annual increases by the percentage increase in the consumer price index or 1%, whichever is greater, with a maximum increase of 3%, for the five succeeding years. Should this proposition be: Approved? ___ Rejected? ___

The full text of the County ballot ordinance is included as Attachment 1. If approved by voters, the six-year levy would generate over \$16 million in 2012.

The Veterans and Human Services Levy was originally passed by the voters of King County in November 2005 to generate funding to help veterans, military personnel and their families, and other individuals and families in need across the county through a variety of housing and supportive services. The existing levy is assessed at a rate of \$0.05 per \$1,000 assessed valuation and will remain in effect until the end of 2011. The levy funds health and human services such as housing assistance, mental health counseling, substance abuse prevention and

treatment, and employment assistance; as well as capital facilities and improved access to and coordination of services for veterans, military personnel and their families.

The levy has allocated an average of \$14.3 million per year for the past six years to implement housing and human services for these two broad groups. One half of the revenues are targeted for veterans and their families with the remaining half dedicated to other King County residents in need of human services. The 2010 Annual Report for the program is included as Attachment 2. A listing of current services available in Kirkland and neighboring cities is included as Attachment 3.

The renewal levy would authorize King County to levy the property tax at \$0.05 per \$1,000 of assessed valuation for collection in 2012 and authorize annual increases by the percentage increase in the consumer price index or 1%, whichever is greater, with a maximum increase of 3%, for the five succeeding years.

Under RCW 42.17.130, the Council may vote on a resolution to support or oppose a ballot proposition "so long as (a) any required notice of the meeting includes the title and number of the ballot proposition, and (b) members of the legislative body or members of the public are afforded an approximately equal opportunity for the expression of any opposing view;..."

Representatives from King County will be in attendance at the Council meeting to speak about the levy.

Attachments:

Attachment 1: King County Ordinance 17072

Attachment 2: Veterans and Human Services Levy 2010 Annual Report

Attachment 3: List of Current Levy-Funded Services Available Kirkland and Eastside

Attachment 4: Resolution

cc: Human Services Advisory Committee

Sharon Anderson, Human Services Coordinator



KING COUNTY
Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

May 3, 2011

Ordinance 17072

Proposed No. 2011-0018.4

**Sponsors Ferguson, von Reichbauer and
Dunn**

1 AN ORDINANCE providing for the submission to the
2 qualified electors of King County at a special election to be
3 held in King County on August 16, 2011, of a proposition
4 to provide regional health and human services to residents
5 of King County by renewing and replacing authorization of
6 the veterans and human services property tax levy in excess
7 of the levy limitation contained in chapter 84.55 RCW, for
8 a consecutive six-year period at a first year rate of not more
9 than \$0.05 per one thousand dollars of assessed valuation,
10 with subsequent maximum levy collections being increased
11 by the greater of 1% or the percentage increase in the
12 consumer price index as long as that amount does not
13 exceed 3%, for the purpose of providing funding to enable
14 the provision of health and human services such as
15 affordable and supportive housing, mental health
16 counseling, substance abuse prevention and treatment,
17 employment assistance and other essential regional health
18 and human services for residents of King County and
19 establishing county citizen oversight boards to review and

20 report on expenditures of levy proceeds, contingent on
21 voter approval of the levy.

22 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

23 **SECTION 1. Findings:**

24 A. To enhance the available funding for veterans and other human services in
25 King County, the metropolitan King County council approved Ordinance 15279, placing
26 a six-year veterans and human services levy on the ballot. In November 2005, the
27 veterans and human services levy passed with nearly fifty-eight percent approval,
28 generating much needed funding to help veterans, military personnel and their families
29 and other individuals and families in need across the county through a variety of regional
30 health and human services.

31 B. The veterans and human services levy generates an average of \$14.6 million
32 per year. One-half of these revenues are dedicated exclusively for veterans and their
33 families and the remaining one-half is dedicated to other King County residents in need
34 of human services. This levy remains in effect until December 31, 2011.

35 C. All activities supported by the levy advance one or more of three overarching
36 policy goals:

- 37 1. Reducing homelessness;
- 38 2. Reducing emergency medical and criminal justice involvement; or
- 39 3. Increasing self-sufficiency for veterans, military personnel, their families and
40 other individuals and families in need.

41 D. Since 2006, the veterans and human services levy has met these policy goals
42 by:

43 1. Enrolling over one thousand seven hundred chronically homeless individuals
44 in outreach services as a first milestone in ending homelessness. Of those helped,
45 approximately eighteen percent are veterans and at least one hundred had been involved
46 in the criminal justice system due to mental illness or co-occurring disorders;

47 2. Providing over four hundred homeless veterans with twenty-four thousand
48 bed-nights of emergency shelter and transitional housing, coupled with case management
49 and advocacy;

50 3. Expanding King County's existing veterans programs and adding one new
51 program to serve over nine thousand military personnel, veterans and their families.
52 These programs include: financial aid and emergency assistance for rent, food, utilities,
53 medical needs and burial; employment services such as job placement, career counseling
54 and job training; transportation; mental health counseling, including crisis and
55 posttraumatic stress disorder counseling and intervention services; case management
56 services for those needing housing, treatment or other assistance; long-term and short-
57 term housing; treatment for trauma; homeless prevention; veterans' incarcerated
58 prevention; and other programs;

59 4. Serving three hundred eighty veterans experiencing posttraumatic stress
60 disorder with five thousand nine hundred thirty hours of levy-funded counseling in 2009
61 alone, with a demonstrated success rate of ninety-five percent of clients reducing
62 posttraumatic stress disorder symptoms;

63 5. Assessing over ten thousand four hundred low-income persons for behavioral
64 health issues. Of these persons, more than three thousand were indicated to have
65 depression or anxiety symptoms and entered treatment by the end of 2009;

66 6. Treating one thousand primary care clients, including an estimated one
67 hundred fifty veterans or their family members, successfully reducing their depression or
68 anxiety symptoms and improving their long-term health prospects; and

69 7. Screening over seven thousand one hundred mothers for maternal depression.
70 Of these, six hundred eighty-five received behavioral health treatment services,
71 contributing to the healthy development of their children. Of those measured, sixty-eight
72 percent have reduced depression or anxiety, or both, thereby improving the likelihood of
73 their successful parenting and improved self sufficiency;

74 E. Although the veterans and human services levy is set to expire at the end of
75 2011, the need for veterans and human services remains high. Approximately one
76 hundred thirty-nine thousand veterans live in King County representing over twenty
77 percent of the state's veterans. The population of veterans in the state is growing and
78 Washington ranks eighth nationwide for the total number of veterans in the state.

79 F. King County has a growing homeless population, estimated to be as many as
80 eight thousand five hundred on any given night. Among these, the United States
81 Department of Veterans Affairs estimates that there are as many as two thousand five
82 hundred homeless veterans in the Puget Sound region.

83 G. The current recession continues to challenge individuals and families
84 throughout the region, as high unemployment and foreclosure rates increase the need for
85 housing and supportive health and human services.

86 H. King County's current expense fund faces continuing challenges in future
87 years, including anticipated shortfalls in 2012 and 2013 in excess of twenty million
88 dollars each year. As a discretionary service under state law, human service funding has

89 been almost entirely eliminated and faces complete elimination in future years. At the
90 state level, cuts to human services funding are anticipated to have devastating impacts on
91 King County families in need.

92 I. Given the positive outcomes of the veterans and human services levy on the
93 lives of veterans, military personnel, their families and other individuals and families in
94 need, and the projected need for sustained veterans and human services funding in future,
95 it is appropriate to ask the voters to renew and replace the veterans and human services
96 levy.

97 J. The current economic crisis has eroded property values causing jurisdictions to
98 reach the limits of the authorized property tax rate under state law. As a result, any future
99 increase in the veterans and human services levy rate would negatively affect the ability
100 of other jurisdictions in King County to collect needed revenues for flood prevention,
101 hospital maintenance and fire district operations. As such, it is appropriate to maintain
102 the current rate of \$0.05 per one thousand dollars of assessed valuation in the first year of
103 the levy.

104 K. Under state law, a levy lid lift is limited to a maximum term of six years if the
105 levy provides for a specified index to be used to determine the limit factor.

106 **SECTION 2. Definitions.** The definitions in this section apply throughout this
107 ordinance unless the context clearly requires otherwise.

108 A. "Family" means a veteran's or military personnel's spouse, domestic partner or
109 child or the child of the spouse or domestic partner or other dependent relatives if living
110 in the household of a veteran or military personnel.

111 B. "Human services for veterans" means services and projects of the King
112 County veterans' program specifically developed to meet the needs of veterans, military
113 personnel and their families in King County.

114 C. "Levy" means the levy of regular property taxes for the specific purpose and
115 term provided in this ordinance and authorized by the electorate in accordance with state
116 law.

117 D. "Levy proceeds" means the principal amount of funds raised by the levy and
118 any interest earnings on the funds.

119 E. "Limit factor" means the greater of 1% or the percentage increase in the
120 consumer price index as long as that amount does not exceed 3%. The consumer price
121 index is defined as the ratio of the most recent June Consumer Price Index to the
122 immediately previous June Consumer Price Index (final published CPI-W Seattle-
123 Tacoma-Bremerton, as calculated by the United States Bureau of Labor Statistics, or its
124 successor) expressed as a multiple of one hundred percent to achieve the result of one
125 hundred percent plus inflation.

126 F. "Military personnel" means those persons currently serving in a branch of the
127 military, including the National Guard and reservists for any branch of the military.

128 G. "Regional health and human services" means a range of services and related
129 capital facilities, including housing, that meet basic human needs and promote safe and
130 healthy communities including, but not limited to:

131 1. Prevention and early intervention services that reduce or prevent adverse
132 human behaviors and social conditions that lead to crises, serious dysfunction or
133 disability;

134 2. Criminal justice linked services that assist individuals and their families in
135 avoiding or mitigating their involvement with the criminal justice system;

136 3. Crisis intervention services that address life threatening situations and other
137 crises;

138 4. Rehabilitation and support services that provide treatment for individual and
139 family problems or provide support to maintain or enhance their present level of
140 independence.

141 H. "Veterans" mean those persons who have served in any branch of the military,
142 including the National Guard and reservists for any branch of the military.

143 SECTION 3. Levy submittal to voters. To provide necessary funds for the
144 provision of regional health and human services to King County's veterans, military
145 personnel and their families and other residents in need of health and human services, the
146 county council shall submit to the qualified electors of the county a proposition to renew
147 and replace an expiring levy and authorize a regular property tax levy in excess of the
148 levy limitation contained in chapter 84.55 RCW for six consecutive years, commencing
149 in 2011, with collection beginning in 2012, at a rate not to exceed five cents per one
150 thousand dollars of assessed value in the first year, with subsequent levies limited by the
151 limit factor as defined in section 2 of this ordinance.

152 SECTION 4. Deposit of levy proceeds. The levy proceeds shall be deposited in
153 two special revenue funds, which funds shall be specified by ordinance. The levy
154 proceeds shall be divided to place fifty percent of the levy proceeds in one fund
155 designated for the provision of regional health and human services for veterans, military
156 personnel and their families. The remaining fifty percent of the levy proceeds shall be

157 placed in another fund designated for the provision of regional health and human services
158 to a wide range of people in need of such services.

159 **SECTION 5. Eligible expenditures.** If approved by the qualified electors of the
160 county, all levy proceeds shall be used to pay the costs associated with provision of
161 regional health and human services to a wide range of people in need of such services,
162 including, but not limited to, services that increase self-sufficiency for veterans, military
163 personnel and their families, services that reduce involvement in the criminal justice
164 system, services that reduce emergency medical costs, services for children and youth,
165 the elderly, the unemployed and underemployed and for services specific to veterans'
166 needs such as treatment for posttraumatic stress disorder and specialized employment
167 assistance. The provision of services will include a range of regional health and human
168 services and related capital facilities including, but not limited to, housing assistance,
169 homelessness prevention, mental health counseling substance abuse prevention and
170 treatment and employment assistance.

171 Eligible expenditures shall also include payment of costs to strengthen and
172 improve the health and human services system and infrastructure to provide greater
173 access to services and engender better coordination and integration of regional health and
174 human services addressing the needs of veterans, military personnel and their families.

175 **SECTION 6. Call for special election.** In accordance with RCW 29A.04.321, it
176 is hereby deemed that an emergency exists requiring the submission to the qualified
177 electors of the county at a special election to be held on August 16, 2011, a proposition
178 authorizing a regular property tax levy for the purposes described in this ordinance. The
179 director of the elections department shall cause notice to be given of this ordinance in

180 accordance with the state constitution and general law and to submit to the qualified
181 electors of the county, at the said special county election, the proposition hereinafter set
182 forth. The clerk of the council shall certify that proposition to the director of the
183 elections department, in substantially the following form, with such additions, deletions
184 or modifications as may be required for the proposition listed below by the prosecuting
185 attorney:

186 PROPOSITION ___: The King County council has passed Ordinance
187 _____ concerning funding for regional veterans, health, and human
188 services. This proposition would renew and replace an expiring levy and
189 fund capital facilities and services that reduce medical costs,
190 homelessness, and criminal justice system involvement with half of
191 proceeds supporting veterans and their families. It would authorize King
192 County to levy an additional property tax of 5 cents per \$1,000 of assessed
193 valuation for collection in 2012 and authorize annual increases by the
194 percentage increase in the consumer price index or 1%, whichever is
195 greater, with a maximum increase of 3%, for the five succeeding years.

196 Should this proposition be:

197 Approved? _____

198 Rejected? _____

199 **SECTION 7. County citizen oversight boards established.** If the levy is
200 reapproved by the voters, the oversight boards established by Ordinance 15279 shall be
201 continued and the criteria identified for board membership shall be maintained.

202 **SECTION 8. Ratification.** Certification of the proposition by the clerk of the
203 county council to the director of the elections department in accordance with law before
204 the election on August 16, 2011, and any other act consistent with the authority and
205 before the effective date of this ordinance are hereby ratified and confirmed.

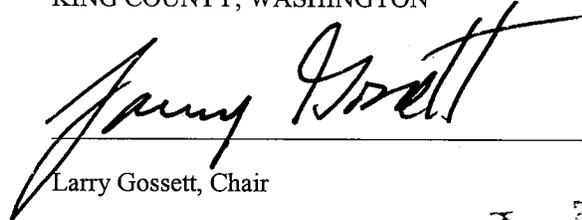
206 **SECTION 9. Severability.** If any provision of this ordinance or its application to

207 any person or circumstance is held invalid, the remainder of the ordinance or the
 208 application of the provision to other persons or circumstances is not affected.
 209

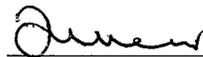
Ordinance 17072 was introduced on 1/3/2011 and passed as amended by the Metropolitan King County Council on 5/2/2011, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr. McDermott
 No: 0
 Excused: 0

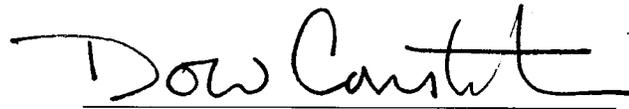
KING COUNTY COUNCIL
 KING COUNTY, WASHINGTON


 Larry Gossett, Chair

ATTEST:


 Anne Noris, Clerk of the Council

APPROVED this 6 day of MAY, 2011.


 Dow Constantine, County Executive

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 KING COUNTY COUNCIL CLERK

Attachments: None

▶ 2010 Annual Report ◀

Veterans & Human Services Levy



King County

The Veterans and Human Services Levy was approved by King County voters in November 2005. It provides over \$13 million each year through 2011 to help people in need.

Half of the revenue from the Levy is dedicated to veterans, military personnel, and their families (Veterans Levy Fund) and the other half is for other individuals and families in need (Human Services Levy Fund).

The Levy's goals are to:

- ▶ Reduce homelessness
- ▶ Reduce emergency medical and criminal justice involvement
- ▶ Increase self-sufficiency for veterans, their families, and other individuals and families in need

These goals are achieved through five overarching strategies:

1. Enhancing services and access for veterans, military personnel, and their families
2. Ending homelessness through outreach, prevention, permanent supportive housing, and employment
3. Increasing access to behavioral health services
4. Strengthening families at risk
5. Increasing the effectiveness of resource management and evaluation

This report summarizes Levy progress and accomplishments during 2010.

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Dear Friend:

Homecomings for local veterans returning from deployment are always exciting events. But these celebrations are just the first step in what can often be a long and difficult adjustment. Many veterans return home with injuries or Post Traumatic Stress Disorder (PTSD), and many need help reconnecting with family, finding work, and adjusting to life after their service. In these difficult economic times, many of our neighbors are also struggling and need help to regain their footing. Some may need short-term rental assistance to avoid becoming homeless, or employment assistance to become financially secure again.

The Veterans and Human Services Levy, approved by King County voters in 2005, provides the resources to help veterans and others in need with housing, job training, health care, and counseling to assist them in getting their lives back on track. During 2010, the Levy provided funding to assist more than 30,000 people in our community, helping us:

- **Serve Our Veterans.** We have expanded the King County Veterans Program (KCVP) to 10 service locations and 22 outreach sites and reached out to underserved veterans with a hotline, case management, and targeted support. We have increased the range of services we provide, offering counseling, emergency financial aid, housing referrals, job training, legal support, and assistance with federal benefits.
- **End Homelessness.** During 2010, seven affordable housing projects were completed, adding 234 new apartments. Two of them, Valley Cities Landing Project and Renton Lutheran Regional Housing Program, created a total of 56 new apartments for veterans. By the end of 2010, a total of 25 affordable housing projects had received Levy funding support.
- **Improve Behavioral Health.** The Levy has helped us integrate mental health and chemical dependency services into the primary health care system. Behavioral health staff are now in 26 community clinics, with doctors and providers trained to identify the signs and symptoms of PTSD to help them serve returning veterans and others in need.
- **Strengthen Families.** The Levy-funded Nurse Family Partnership and Healthy Start programs helped nearly 500 young, low-income parents last year learn to care for their children, set goals for themselves, and pursue higher education and employment. This kind of support, in the early months and years after a child is born, can prevent child abuse and neglect, reduce potential criminal justice system involvement, and set the foundation for good health and academic success.

As members of the Levy's Oversight Boards we have worked to ensure that Levy funds are managed prudently and effectively. During 2010, we reviewed performance evaluations of each Levy-funded activity, and we reached out to local governments and community organizations to share news of the Levy's achievements and learn how the Levy could help them. In this report, we continue our outreach by sharing information about the Levy's activities, performance, and financial commitments during 2010.

For a cost of about \$15 a year for the average King County household, the Veterans and Human Services Levy has served more than 80,000 veterans, families, and individuals in need since it began. We are proud of our success and prouder still that we live in a community that has banded together in tough times to help those in need.

Sincerely,



Kathleen A. Brasch, Co-Chair
Regional Human Services Levy
Oversight Board



Douglas Hoople, Chair
Veterans Levy
Oversight Board



Loran Lichty, Co-Chair
Regional Human Services Levy
Oversight Board

Enhancing Services and Access for Veterans, Military Personnel, and their Families

Ken: Housing means stability

KEN, A LONG-TIME NAVY VETERAN, never thought he'd be homeless – or that he'd ever have to ask anyone for help. But after he lost his job a few years ago, Ken quickly ran out of options. At 52, he had trouble getting potential employers to consider him, and he ultimately spent through his savings and then lost his home while trying to find work.

After that, Ken stayed at a number of different homeless shelters while he continued to look for work. The crowded conditions and daily uncertainty took a toll on his health, and he found it difficult to look presentable for interviews while moving from shelter to shelter each day.

Then Ken found help from the Levy. He visited the KCVP one day, hoping the staff there could help him find a shelter space. The KCVP staff found Ken a spot at the Salvation Army's William Booth Center's Transitional Housing Program, where he could stay in his own private room for up to six months. Next, the William Booth Center staff engaged Ken in case management to help him assess his strengths and approach his job search more thoughtfully.

With this support and the stability of a place to call home, Ken found a job. Once he felt secure in the new job, the staff helped him find an apartment of his own. Today, Ken is back on his feet. He has a job and a home, and is confident about his future.

Names have been changed to protect client confidentiality.



Enhancing services and access for veterans, military personnel, and their families. King County is home to at least 131,000 men and women who are current or former active duty members of the U.S. Military, Reserves, and National Guard, and an additional 13,000 National Guard and Reservists who have not yet been activated. Half of all Veterans and Human Services Levy funds are dedicated to their needs and those of their families. This first Levy strategy includes four activity areas, which helped us serve more than 4,600 veterans, military personnel, and family members during 2010. By meeting their needs, we honor their service and welcome them home.

ACTIVITY 1.1: Expand the geographic range of the King County Veterans Program: This activity has provided funding to allow the KCVP to reach out to previously underserved veterans and their families.

- **Satellite Sites.** Levy funds enabled the KCVP to open a Renton office, as well as satellite offices in Federal Way, Lake City, Carnation, Enumclaw, Auburn, Maple Valley, Redmond, and Kirkland. In addition, the KCVP conducts regular outreach at twenty-two locations. The KCVP served 2,661 veterans in 2010 and provided comprehensive case management services to 434 of them, including case planning, linkage to PTSD and alcohol/drug counseling, and shelter and housing referral and assistance. The KCVP has also collaborated with work training centers and community colleges to provide employment assistance.
- **Military Kids Curriculum.** The Levy funded the development of a curriculum to help schools support children as they cope with the stresses of life while a parent is deployed. During 2010, the curriculum was piloted in Renton and then implemented in the Kent, Auburn, and Federal Way school districts.

- **Outreach to minority and women veterans.** Women and veterans of color are much less likely to seek assistance or to pursue the benefits they have earned. Levy funding allowed us to serve 76 previously unserved women and minority veterans, helping 50 of them apply for benefits.
- **National Guard Family Assistance Coordinator.** National Guard members have borne an increased burden over the last decade. Many have served multiple deployments to assist in conflicts overseas. Yet they have limited access to services through the U.S. Department of Veterans Affairs (VA) once they return from duty. The flexible nature of Levy funding has enabled us to serve National Guard members and their families, assisting 198 people during 2010 with counseling, job and housing referral, benefits assistance, and case management.

ACTIVITY 1.2: Increase the capacity of services for veterans. As KCVP has broadened its outreach to veterans and their families, it has added an array of services to better meet its clients' needs.

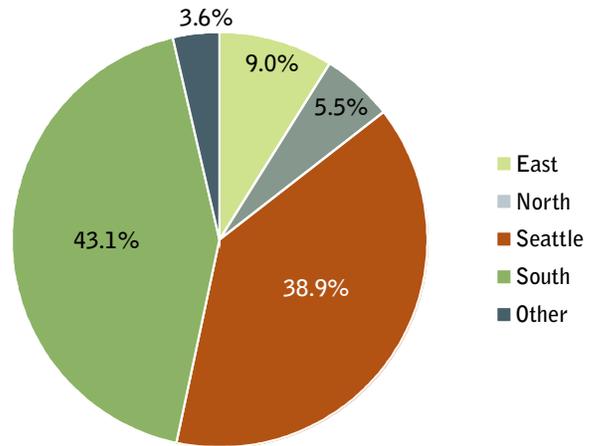
- **Financial assistance.** The KCVP used Levy funding to double its emergency financial stability program, which provides small grants to veterans and family members, helping them to become self-sufficient. Two-thirds of the assistance provided was for housing, followed by utility bills and food.
- **Shelter services and housing planning.** The KCVP has contracted with the Salvation Army's William Booth Center and the Compass Housing Alliance to reserve 63 shelter beds that provide up to six months of transitional housing for homeless veterans. During 2010, the Levy funded 15,184 emergency and 2,298 transitional bed nights. A report on veterans' housing, which includes an inventory of all available veterans' housing sites in King County, was completed during 2010.
- **Counseling and treatment for veterans and families.** Many veterans experienced significant trauma during their service and struggle with PTSD. Family members may also become traumatized as they attempt to help. The Washington State Department of Veterans Affairs (WDVA) has used Levy funds to increase their state-of-the-art PTSD outreach and counseling services. During 2010, the WDVA used Levy funds to provide PTSD counseling to 200 clients. Of those served by the WDVA (with both Levy and State funding), 97 percent reported a reduction in symptoms.

- ▶ **Veterans Incarcerated Project.** Through a contract with King County, the WDVA has used Levy funds to increase service to veterans who have been incarcerated by expanding this program to regional city jails. The WDVA served 128 incarcerated veterans with counseling and housing assistance during 2010, providing support for a successful transition from jail to life in the community.
- ▶ **Homeless Veterans Reintegration Project.** The reintegration project provides outreach services to homeless veterans. During 2010, the project served 128 veterans, providing housing assistance to place them in transitional or permanent housing and offering employment assessments to help them find jobs.
- ▶ **Veterans Conservation Corps.** The Veterans Conservation Corps coordinates with community colleges and job training programs to provide job training and placement assistance in green industries. During 2010, Levy funding helped the program serve 120 people. Of those clients, 86 percent secured employment and retained the job for at least one year.
- ▶ **Legal assistance for veterans.** The Northwest Justice Project provides legal help to veterans, particularly those who are homeless or at risk of homelessness. Legal services include help with child support, driver's license suspensions, landlord/tenant problems, debt collection, and military discharge and benefits disputes. The program began operations in September 2010 and opened 74 cases between September and December. Of those, 22 were resolved by year's end.

ACTIVITY 1.3: Provide phone resources for veterans. The WDVA was awarded Levy funds to develop a phone system to help veterans, active military, and family members learn about available benefits and services. The phone system fielded calls from 231 clients during its first four months of operation, resolving 90 percent of questions. Callers receive follow-up to ensure they have connected with services.

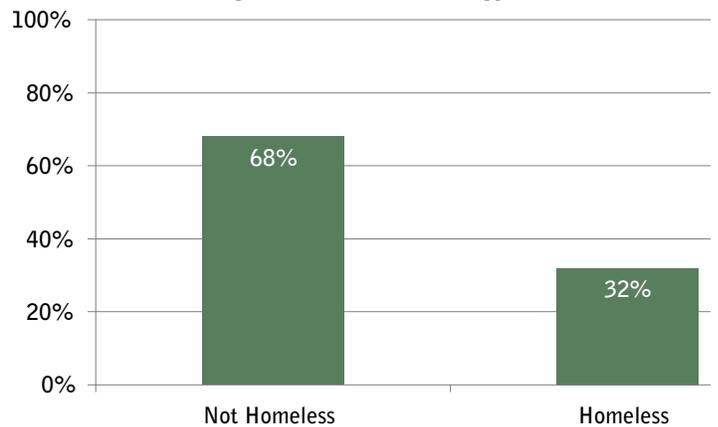
ACTIVITY 1.4: Training to community providers on VA services and linkages. During 2010, the KCVP and the King County Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD) began planning to coordinate training to provide assistance to veterans who are involved in the criminal justice system.

Location of People Served by Strategy 1



Veterans and their family members who have been served by the funded activities in this first Levy strategy live throughout King County. During 2010, a full 61 percent of those served were from outside Seattle.

Living Situation of Strategy 1 Clients



Levy funds have helped us serve veterans who are homeless or at risk of becoming homeless. Nearly one-third of those served during 2010 were homeless, making it crucial to link clients with transitional housing, services, and training.

Ending homelessness through outreach, prevention, permanent supportive housing, and employment

Aaliyah: Building Success

LIKE MANY OTHERS AROUND THE REGION, Aaliyah was hit hard by the economy. A 33-year-old commercial/residential apprentice construction worker with two daughters, Aaliyah had been laid off in 2008. Without work, Aaliyah had trouble paying her bills and was soon evicted from her apartment. She and her daughters moved into her pickup truck, driving from place to place each day and accumulating more than \$3,000 in unpaid parking tickets. Because Aaliyah had no way to pay the parking tickets, she lost her license and, with it, her ability to drive to construction sites for work.

Aaliyah and her daughters sought refuge in a homeless shelter when she found help thanks to the Levy. Solid Ground's Rapid Rehousing Program helped her find an apartment in West Seattle and temporarily subsidized her rent, while the Career Connections Program stepped in to help her regain her economic self-sufficiency. With help from Career Connections,

Aaliyah returned to school to complete the training needed to achieve her journey level. For the six months of her program, while wearing coveralls and carrying a tool belt and hard hat, she traveled by bus from West Seattle to Renton, transferring buses three times each way. In the meantime, Career Connections helped her pay her parking fines, recover her driver's license, and repair her truck.

After completing her journey level training, Aaliyah was able to find work at a construction job that pays \$27 an hour. She's now able to pay her rent on her own and cover all of her family's living expenses. In addition, despite working 40 hours a week plus overtime, she's continuing her education through an online degree program in construction management. These days, Aaliyah is optimistic: she's employed and learning new skills every day, and her daughters are happy and thriving.



Ending homelessness through outreach, prevention, permanent supportive housing, and employment. The Levy's second strategy supports the Ten-Year Plan to End Homelessness by funding the development of new housing, as well as supportive services that have been proven to help those who have been homeless succeed in their new housing and lower their use of expensive substance abuse and criminal justice programs. Levy funds have helped public and philanthropic funding partners work together effectively by streamlining the housing funding process and developing systems to identify and prioritize those who are the most vulnerable or are the highest users of costly public systems. The activities funded as part of the Levy's Strategy 2 helped us serve more than 8,600 people in need during 2010. More than 60 percent of those served were homeless, some for an extended period of time. The rest of those served were at risk of becoming homeless.

ACTIVITY 2.1: Identify, engage, and house those who have experienced long-term homelessness. Levy funds have been used to reach out to the most vulnerable of those who are homeless.

► **High Utilizer Integrated Database.** The integrated database is a centralized collection of information on homeless individuals who are frequent users of high-cost emergency services, such as hospital emergency rooms, jail, or the Dutch Shisler Sobering Support Center. During 2010, the database identified 831 potential tenants for seven new housing projects that offered comprehensive supportive services; 222 of the most vulnerable people on the list were selected to move into the new apartments.

- **Outreach to high utilizers in downtown Seattle.** The REACH Program provides intensive case management to the most frequent users of the sobering center to help them stabilize their lives, reduce their use of this expensive service and start on the path to recovery. During 2010, the REACH Program served 487 homeless clients helping 262 improve their housing situation and 148 move to permanent housing.
- **Outreach in South King County (PATH).** Through the Levy-funded Program for Assistance in Transition from Homelessness (PATH), Sound Mental Health staff reach out to vulnerable, chronically homeless individuals who have mental or physical disabilities, connecting them to the services they need. The PATH Program served 194 clients in 2010.
- **Mobile Medical Unit.** The Mobile Medical van holds regular clinics in Renton, Tukwila, Federal Way, Kent, and Auburn with a team of medical, dental, and psychiatric providers, as well as outreach workers who engage with homeless people attending the meal programs that host the clinics. This includes a new meal program operated by Renton's faith-based community. During 2010, the unit provided 1,249 total client visits: 519 doctor visits, 168 dental visits, and 562 psychiatric social worker visits. More than 25 percent of clients received assistance from the program's medical benefits case manager, and nearly 40 percent of those clients successfully applied for Medicaid, Alcohol and Drug Addiction Treatment and Support Act (ADATSA), or other medical benefits.

ACTIVITY 2.2: Increase permanent housing with supportive services. The Levy provides capital funding to help increase the availability of affordable housing. Apartments funded by the Levy must remain affordable for 50 years. Most apartments are linked to Levy-funded supportive services to help residents secure the medical, mental health, substance abuse, job training, and other services they need to become stable and self-sufficient.

► **Housing capital projects.** Seven housing projects with Levy support opened during 2010, adding 234 new apartments. Of these new projects, Valley Cities Landing Project and Renton Lutheran Regional Housing Program created a combined 56 new apartments that have been reserved for veterans. By the end of 2010, the Levy had helped its partner agencies fund a total of 25 affordable housing projects representing more than 1,200 new units, including 177 reserved for veterans.

ACTIVITY 2.3: Support risk reduction for landlords.

Another approach to increase the availability of affordable housing is to encourage landlords to rent to low-income households. Landlords are often hesitant to rent to people who have been homeless and may have a poor credit record or no credit at all. Levy funds have been used to develop a Landlord Risk Reduction Fund (RRF).

- **Landlord Risk Reduction Fund.** The Landlord RRF encourages landlords to rent to clients with poor credit and rental histories, by ensuring that landlords can be reimbursed if there is excessive damage to their apartments. By the end of 2010, a total of 105 landlords and property management companies had signed on to make housing available to these clients. By intervening to solve problems early before they get out of hand, we have been able to avoid significant use of this fund.

ACTIVITY 2.4: Invest in supportive services for housing.

People who have been chronically homeless often have mental or physical disabilities or other challenges that limit their ability to live independently. The Levy has linked a range of supportive services with housing, from health and mental health care to assistance with the tasks of daily living, a proven approach to help people succeed once they find permanent housing.

- **Housing Health Outreach Team.** The Housing Health Outreach Team (HHOT) includes medical, mental health, and chemical dependency providers who help clients establish a regular health care routine, rather than relying on costly emergency care. In 2010, HHOT linked 295 clients to primary health care services, provided treatment to 330 clients with mental health or chemical dependency conditions, and helped 638 learn to self-manage a chronic condition. Of those served, 97 percent were able to remain stable in their housing for six months or more.
- **Supportive services for permanent housing.** Other supportive services help formerly homeless clients stabilize their lives after they move into permanent housing. These services include life skills, including money management and credit repair; employment counseling and job search assistance; education and training; domestic violence and sexual assault support; mental health and substance abuse counseling; legal assistance; children's services; and interpreter services. During 2010, the coalition of community-based providers funded by the Levy served 505 clients, helping 92 percent remain stable in their housing for at least one year.

ACTIVITY 2.5: Provide housing and support for those in the King County Criminal Justice Initiative. Those who have been involved in the criminal justice system and experience mental health or substance abuse issues, or both, typically face very significant challenges to living safely and independently.

- **Forensic Assertive Community Treatment.** The Forensic Assertive Community Treatment Program (FACT) provides intensive support over a five-year period for individuals who have been homeless and have severe and persistent mental illness. During 2010, the FACT Program served 51 individuals. Of 49 clients enrolled in the program for at least six months, the FACT staff helped 88 percent move into permanent housing.
- **Forensic Intensive Supportive Housing.** The Forensic Intensive Supportive Housing Program (FISH) provides permanent, supportive housing and services over a five-year period for individuals who have been homeless and have mental illness and/or substance abuse issues. During 2010, the FISH Program served 63 clients and helped 57 secure housing.

ACTIVITY 2.6: Provide housing and support for parents exiting the criminal justice system. Parents who have been released from prison or jail have a particularly difficult time. In addition to needing housing and a job, many have also lost custody of their children and face a challenge reestablishing a connection. The Levy has helped community providers offer a range of support to young parents who have been involved in the criminal justice system, helping them find housing, make positive choices, and reunite with their children. During 2010, community agencies worked with 57 families, helping just over half the parents make changes substantial enough that they were permitted to reunite with their children.

ACTIVITY 2.7: Promote housing stability. People who are living paycheck to paycheck are at immediate risk of homelessness if they lose a job or face an unexpected emergency. But if they become homeless, it can be difficult and expensive to help them become stable in new housing.

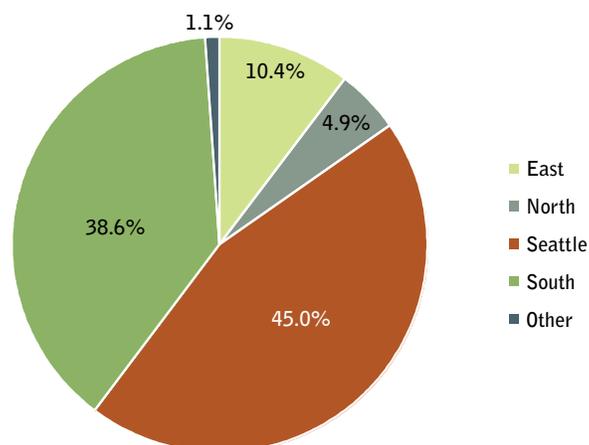
► **Housing Stability Program.** The Levy’s Housing Stability Program (HSP) works to prevent homelessness by providing emergency financial assistance for families facing short-term crises. The HSP is operated by a network of 14 community-based providers who screen applicants, provide emergency aid, and refer those with longer-term challenges to the resources and support they need. During 2010, the HSP provided emergency aid to 1,655 households; 93 percent of those helped were still living in their housing a full year later. The HSP provides an expedited process for veterans.

Activity 2.8: Link education and employment to supportive housing. People who have been homeless often have significant challenges that prevent them from finding and keeping a job. They may be fleeing domestic violence, coping with physical or mental disabilities, or struggling with addiction. Many have limited education and little experience in the job market. Two activities help prevent homelessness by expanding employment opportunities.

► **Community support.** A group of nine community organizations provided employment support during 2010 using employment-focused case management services. They served 953 people during 2010, 61 percent of whom were able to retain a job and increase their income.

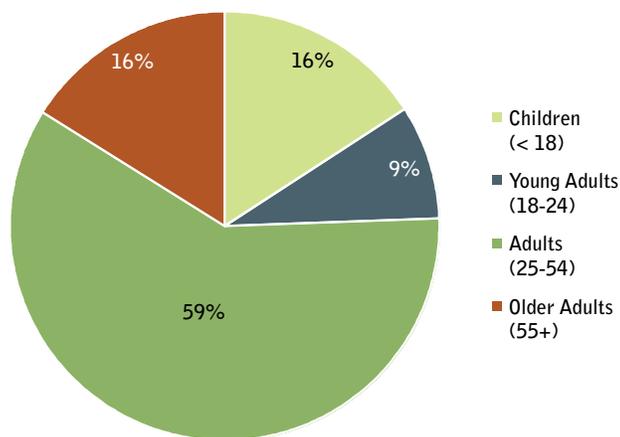
► **Career Connections.** The Career Connections Program provides employment and training to individuals and families who have received housing assistance through the Rapid Rehousing Program. During 2010, the Career Connections Program assisted 122 people, 67 percent of whom were able to retain a job and increase their income.

Location of People Served by Strategy 2



People served by the programs in this strategy live throughout King County. More than three-quarters of those served live in Seattle and South King County.

Age of People Served by Strategy 2



These programs served those who were homeless or at risk of homelessness, a group that included many children (more than 15 percent of the total) and young adults (nearly 10 percent of the total).

Increasing access to behavioral health services

Nathan: Treatment for depression and substance abuse

NATHAN WAS PROUD OF HIS MILITARY SERVICE. He had enlisted right after high school, and he credited the Army with giving him discipline and direction. But his service during the Vietnam War had also left some less positive marks. He had struggled with depression for many years, and had become addicted to drugs and alcohol while attempting to “self-medicate” his low feelings.

At age 57, however, Nathan sought help from the Seattle Indian Health Board. Nathan screened positive for substance

abuse and depression, and was encouraged to begin treatment. Since then, Nathan’s Levy-funded care coordinator has taken the lead in helping him succeed. The care coordinator monitors his well-being closely, coordinates schedules and treatments with his primary care physician, calls Nathan to remind him to attend AA meetings, and steps in with suggestions and interventions when Nathan needs more support. Thanks to the help he’s received, Nathan has now been clean and sober for six months and is actively employed in a part-time job.



Increasing access to behavioral health services. The Levy’s third strategy funds mental health and chemical dependency treatment, with a special focus on the needs of veterans with PTSD. Levy funds have been invested in a client-centered model that integrates behavioral healthcare with primary healthcare. This approach treats the whole person and ensures better outcomes.

ACTIVITY 3.1: Integrate mental health and chemical dependency treatment into primary care clinics.

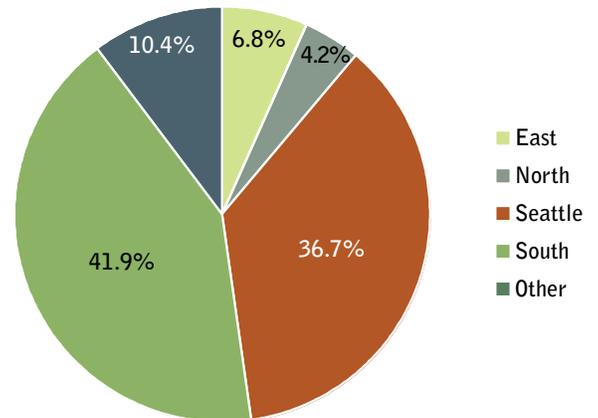
- **Mental Health Integration Program.** Twenty-six community health clinics have incorporated mental health treatment services into primary care. This approach helps identify problems early and provides treatment in a cost-effective way. During 2010, 5,241 uninsured patients who might otherwise have gone without care were screened for mental health and substance abuse concerns. Of those screened, 61 percent received psychiatric consultation, and almost half showed clinical improvement.
- **Veteran outreach services.** Some programs provide targeted services to help veterans receive discharge forms, enroll in VA health care, start disability claims, and access needed care, including specialty war trauma treatment. During 2010, these programs served 928 veterans and families.

ACTIVITY 3.2: Provide training programs in trauma sensitive services and PTSD treatment. Levy funds provide trauma-sensitive training for agencies such as jails, courts, schools, social services, health clinics, and housing programs to increase their understanding of PTSD and help them support their clients. In 2010, the Levy funded 38 training events for general community audiences.

ACTIVITY 3.3: Train behavioral health providers in PTSD. The WDVA provided PTSD training to 1,450 treatment and support providers, including educators, law enforcement, service members, first responders, and mental health and chemical dependency providers. During 2010, the Levy funded 53 training events, including a two-day Military Trauma Conference that trained professionals in PTSD treatment best practices.

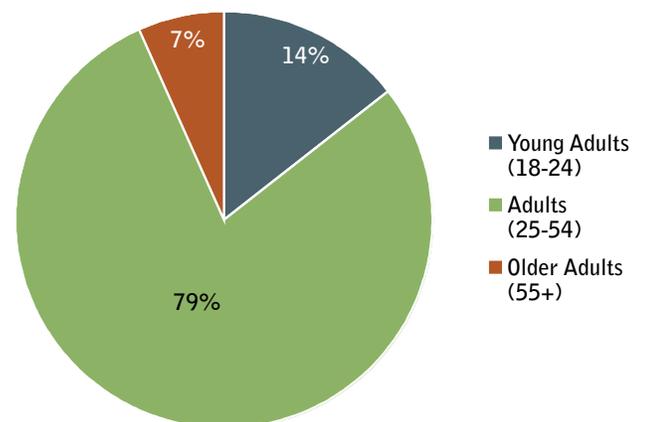
ACTIVITY 3.4: Provide in-home services to treat depression in elderly veterans and others. The Program to Enhance Active, Rewarding Lives for Seniors (PEARLS) helps vulnerable older adults stay in their homes by treating underlying minor depression with in-home treatments including problem solving, psychiatric oversight, supervision, and medication management. During 2010, 96 percent of PEARL’s 88 clients reported reduced depression. The University of Washington has designated PEARLS a “best practice program” that may become a model for serving older veterans and communities of color.

Location of People Served by Strategy 3



The majority of those served lived in Seattle or South King County.

Age of People Served by Strategy 3



Strategy 3 activities primarily served adults, with older adults served by the PEARLS program.

Strengthening families at risk

Wan-Zhu and the twins: Playing to Learn

WHEN THEIR TWINS WERE BORN SIX YEARS AGO, Wan-Zhu and her husband were delighted. But when their second set of twins arrived three years later, they started to feel a little overwhelmed.

Wan-Zhu had moved to Seattle from China in 2000. She and her husband were working hard to give their two sets of twins a great start on life. But between the challenges of raising four young children and her own continuing efforts to learn English, Wan-Zhu felt she needed more help.

That's why she was delighted to learn about the Levy-funded Play and Learn group offered weekly at the Beacon Hill Library and staffed by the Chinese Information and Service Center. At Play and Learn, her three-year-old twins, Anna and Rose, play happily with the other children and participate eagerly in the games and story time.

Play and Learn groups, which are held at libraries and community centers around King County, help parents learn to take a more active role in their child's learning through structured play activities. Parents and caregivers gain an increased understanding of how children learn through play, and learn how to help their children prepare for school. The program helps caregivers improve their interactions with their children and decreases isolation, especially for those for whom language is a barrier.

For Wan-Zhu, the Play and Learn time has helped her improve her English by talking with other parents, and gives her ideas for activities she can use to help Anna and Rose learn about colors, shapes, and numbers, write letters, draw, and interact with other children. Wan-Zhu has learned a lot already from Play and Learn, and she has a lot of ideas about how to help her two sets of twins learn and grow.



Strengthening families at risk. The Levy's Strategy 4 activities provide early intervention and prevention to help young families weather difficult situations and improve their long-term outcomes. These services provided early in life can dramatically improve parent-child interactions, improve child development, increase school readiness, and reduce the likelihood of child abuse and neglect or involvement in the criminal justice system. Levy-funded activities focus on young, first-time mothers, single parents exiting the criminal justice system, and recent immigrants who face linguistic and cultural barriers to community life.

ACTIVITY 4.1: Support new mothers through the Nurse Family Partnership. Young, low-income mothers face many challenges. Besides learning to parent, they may be struggling with housing, job, or educational issues. The Nurse Family Partnership (NFP), a program proven to be highly effective, provides coordinated support to help these families succeed.

► **Nurse Family Partnership.** The NFP is an intensive home visiting program for young, at-risk mothers and their infants. It is operated by Public Health-Seattle and King County (PHSKC) and provides regular home visits from pregnancy through toddlerhood. During these visits, new mothers receive help with parenting basics, as well as support with life skills, such as arranging to complete high school or find a job. During 2010, the NFP served 133 young mothers, helping 89 percent of them deliver healthy babies. Through its services to first-time mothers, the NFP provides potential long-term benefits of up to \$2.4 million in reduced child welfare and criminal justice involvement costs.

► **NFP Employment Linkages.** The employment linkages program provides education, employment, and training services for NFP clients, with the goals of helping young parents to become self-sufficient and decreasing their dependence on public support, such as Temporary Assistance to Needy Families. Services include information and referral; career exploration and counseling; job readiness training, including resume development and interviewing practice; job search and placement help; assistance completing a GED or enrolling in post-secondary education or advanced training, including financial aid; and practical assistance, including bus fare or emergency financial support. During 2010, 153 parents participated in the program, and 75 percent were able to improve their employment status.

ACTIVITY 4.2: Pilot new services for maternal depression. New mothers frequently suffer from depression, which can affect their parenting and slow their children's development. The Maternal and Child Behavioral Health Program helps at-risk mothers by screening for and treating depression at ten primary care health clinics to improve family outcomes. During 2010, community clinic staff screened 3,219 low-income women and their children for depression and 851 received treatment. Of those who received treatment, 65 percent reported improvements in their mental health status.

ACTIVITY 4.3: Fund early childhood intervention and prevention services. This activity includes a number of programs that strive to promote healthy early development and improve language and culturally-based access to services for at-risk families. The programs are designed for young parents, recent immigrants, and family caregivers.

► **Healthy Start.** The Healthy Start Program is an intensive home visiting program for young families that focuses on communities of color and immigrant and refugee communities. To solidify the connections between families and the program, half of the staff are bilingual and bicultural, and often include the young parents' extended families in their visits. During the regular home visits, program staff monitor baby's development, with six-month developmental assessments; parenting strategies and tools parents can use with fussy babies or when family stress is high; referrals to community resources to help young parents continue their education or find a job or needed services; and group activities, including recreational outings for young families. Levy funding helped Healthy Start serve 315 families in 2010. A total of 91 percent of them delayed the birth of a second child, thus providing better outcomes for both parent and child.

- ▶ **Family, Friend, and Neighbor Care.** The Family, Friend, and Neighbor (FFN) Care Program's Play and Learn groups support grandparents and other caregivers by teaching caregivers about early childhood and providing opportunities for fun, culturally appropriate interactions between caregiver and child. Research has shown that healthy bonding and attachment between child and caregiver reduces the risk of child abuse and neglect. Approximately 60 percent of participants who attend Play and Learn groups come from communities of color and immigrant and refugee communities. A total of 6,740 families participated in Play and Learn groups during 2010, and 83 percent improved their caregiving skills.
- ▶ **Cultural Navigator.** The Cultural Navigator Project improves access to services for immigrants and refugees who are new to this country and are experiencing language and cultural isolation. Cultural Navigator services are offered at the Crossroads Mini City Hall, Together Center (Family Resource Center) in Redmond, and a location near the Great Wall Mall in Kent. Services are provided by bilingual/bicultural staff in Chinese (Mandarin and Cantonese), Spanish, Vietnamese, Russian and Punjabi. During 2010, 1,078 households used the program, with 92 percent reporting improved access to services.
- ▶ **Promoting First Relationships Train the Trainer Project.** The University of Washington's Promoting First Relationships (PFR) Train the Trainer Project provides training to staff who work with caregivers and young children at risk, with a goal of creating high quality environments in which caregivers can learn good parenting skills and children can thrive. To date, the project has provided training to staff from four community-based agencies that serve high-risk children. A total of 15 trainers have been trained.

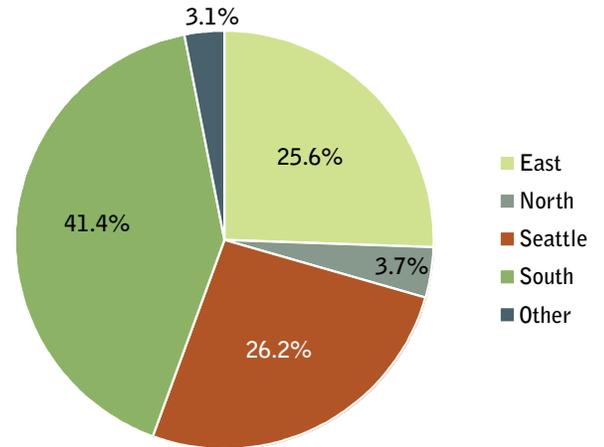
ACTIVITY 4.4: Provide early intervention for parents exiting the criminal justice system and living in transitional housing. Activities 4.4 and 4.5 work with Activity 2.6 to support young, ex-offender parents who have left the criminal justice system and hope to reunite with their children. Activity 4.4 provides a range of interventions and supportive services to help ex-offenders prepare to build stronger parenting skills and learn to become self-sufficient.

ACTIVITY 4.5: Invest in education and employment for single parents exiting the criminal justice system. This activity is the third part of a comprehensive strategy that is designed to help young parents who are at high risk: those who have been incarcerated and are now hoping to reunite with their children. More than 80 percent of these young parents have experienced trauma in their own lives, and are often part of a cycle of poverty, addiction, and abuse that has spanned generations. By helping them address these issues, stabilize their lives, and learn to care for their children, the Levy can help break this cycle and promise a brighter future for both parents and children.

- ▶ **Career Connections for ex-offender parents.** Because economic self-sufficiency is vital if these parents are to avoid re-offending, clients are referred to the Career Connections Program. There, they receive assistance searching for jobs or pursuing educational goals. Because these clients have just left incarceration, they face significant employment challenges, and so may choose to pursue education rather than entering the job market immediately. During the course of 2010, Activities 4.4 and 4.5 served 56 parents, and helped 57 percent of them reunite with their children. A total of 80 percent who obtained jobs retained them through the end of 2010.

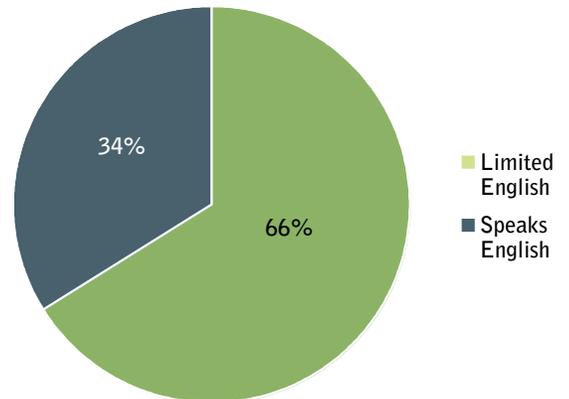
ACTIVITY 4.6: Provide treatment for parents involved with the King County Family Treatment Court for child dependency cases. The Family Treatment Court (FTC) is an alternative to regular dependency court. It works to improve the safety and well-being of children by providing their parents with access to drug and alcohol treatment and the other supportive services they need to care for their children successfully. The FTC outlines a number of requirements for ex-offender parents who wish to be reunited with their children: among other things, they must be clean and sober for six consecutive months, care for their children for six months, complete a chemical dependency treatment program, find housing, and establish a support system and life plan. Families remain in the program for 18 months to two years. Over the course of the year, a total of 67 families were served. An ongoing evaluation by the Division of Public Behavioral Health and Justice Policy in the University of Washington Department of Psychiatry and Behavioral Sciences found that 86 percent of key stakeholders reported that FTC is better than regular dependency court at accomplishing such goals for families.

Location of People Served by Strategy 4



People served by Strategy 4 lived throughout the County. Most of those served lived in South King County.

English-speaking Ability of Those Served by Strategy 4



The activities in Strategy 4 reach out to families who face cultural or linguistic barriers. More than half of those served had limited English speaking ability.

Increasing the effectiveness of resource management and evaluation

The significant majority of Levy funds are dedicated to the direct services and housing development activities in Strategies 1 through 4. However, a small amount of funding was set aside for initiatives that improve regional systems coordination and for evaluation of the effectiveness of Levy programs. Improved coordination and evaluation measures ensure that we invest Levy funds wisely and effectively and promote system-wide improvements on behalf of our clients.

ACTIVITY 5.1: Support Levy evaluation. Details on evaluation activities are provided in the 2010 Evaluation Report that begins on page 19. The performance management charts on pages 20 through 23 summarize the progress made on each Levy-funded activity and provide the outcome measures, results, and success of each activity. The evaluation efforts are important not only in determining the success of Levy-funded efforts, but also to help inform the public about the use of their tax dollars.

ACTIVITY 5.2: Engage in cross-system planning for youth. Planning for preventing youth homelessness, including youth aging out of foster care, is being coordinated through organizations that address homelessness, with the involvement of youth-serving agencies.

ACTIVITY 5.3: Prepare a profile of offenders. A report on individuals with mental illness, chemical dependency, and who are homeless and/or involved in the criminal justice and emergency medical systems was completed in 2007. The report was used to plan services for individuals involved in the criminal justice system who experience mental illness, substance abuse issues or both. See Activity 2.5.

ACTIVITY 5.4: Complete planning, training, and service design. Funds in this activity have been reserved for Levy renewal planning and design in 2011.

ACTIVITY 5.5: Facilitate the Homeless Management Information System. Safe Harbors is a Homeless Management Information System (HMIS) that enables community-based providers to tabulate information on the clients who depend on homelessness services. Safe Harbors helps us understand who is homeless, what services they need, and what we can do to help. Providing client data to Safe Harbors is also required as a provision of receiving state and federal housing and homeless services funding. Levy funds were used to cover the one-time, short-term, agency-related costs to migrate data to Safe Harbors II, an enhanced HMIS that was released in 2009. More than 170 community-based providers transferred their record-keeping systems to Safe Harbors II and are now successfully using the system.

ACTIVITY 5.6: Improve information systems. With the help of Levy funds, the KCVP changed its program design to incorporate comprehensive assessment, case management, and enhanced linkages to other social services. The changes in the business model and performance reporting required substantial changes to the KCVP's existing information system. Levy evaluation staff worked with KCVP staff and database programmers to revise the Veteran Information Base Electronic (VIBE) System so that it supported the KCVP's new Levy-funded case management service model.

ACTIVITY 5.7: Consultation and training related to protocols and policies for release of information and sharing of patient information. Through this activity, Levy staff members have coordinated efforts among numerous systems in King County to allow for timely and appropriate sharing of client information in compliance with statutory confidentiality requirements. County staff members were able to complete this project using in-house expertise.

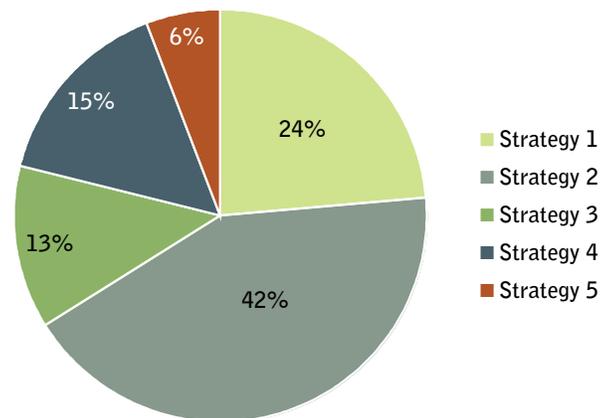
Activity 5.8: Develop common data set for assessment of those seeking services. The goal of this activity is to improve coordination among systems serving the same clients.

► **Partnership for Health Improvement through Shared Information.** The Partnership for Health Improvement through Shared Information (PHISI) is a consortium of health care professionals and public and private organizations who are working to implement a Health Information Exchange (HIE) that will facilitate coordination of care among providers who serve Levy clients, including high cost, high utilizers of publicly funded health services. The PHISI aims to improve individual and population health, improve quality of care, and make more efficient use of health system resources within King County's safety-net population, including veterans. A PHISI business plan was developed during 2010.

► **Vulnerability Assessment Tool.** The Vulnerability Assessment Tool coordinates with the High Utilizer Integrated Data Project (developed as part of Levy Activity 2.1) to identify highly vulnerable individuals who have been living on the streets and help prioritize them for available housing. Staff at community-based organizations that work with homeless individuals were trained during 2010 to use the Vulnerability Assessment Tool to assess clients' risk levels and plan strategies to meet their needs.

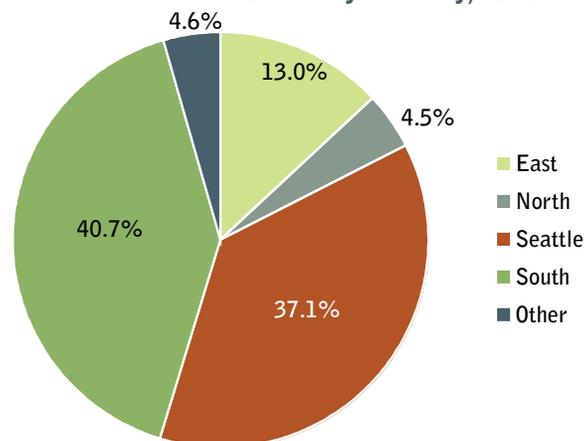
ACTIVITY 5.9: Facilitation of ongoing partnerships. Effective collaboration is essential to promote service integration, coordinate resources, and avoid the splintering of efforts across service systems. Each year, Levy staff and members from the two Levy oversight boards meet with stakeholders to share Levy progress and to hear from them about how Levy initiatives could best meet their needs. During 2010, staff and the Levy oversight boards met with more than 20 different stakeholders including city councils, commissions, and community and veterans' organizations.

Allocation of Levy Program Funds, 2010



Overall, a total of \$15.4 million was allocated to Levy programs during 2010.

Location of Those Served by the Levy, 2010



People served by the Levy during 2010 lived throughout King County.

2010 Evaluation Report

From late Fall 2009 through Summer 2010, Levy staff evaluated each Levy-funded service activity and all related sub-activities. Performance data gathered through an electronic reporting system, including that available through the improved Veterans Information Base Electronic System, was analyzed. Program managers were consulted to clarify data questions, and explain any modifications made as their activities were implemented. Recommendations for future modifications to programs were also documented. The resulting *Mid-point Evaluation and Performance Report* combined the results of performance evaluations from all Levy activities implemented through December 31, 2009.

The *Mid-point Evaluation and Performance Report* is available on the Levy website at www.kingcounty.gov/DCHS/Levy. Performance summaries for each Levy-funded activity can be found on the following four pages of this report.

The two Levy oversight boards reviewed each of the individual activity outcome and performance summaries that were developed as part of the *Mid-point Evaluation and Performance Report*. Board members visited Levy program sites, heard presentations on a number of projects, and convened joint meetings at a variety of locations so they could hear from members of the public.

Over the course of the Levy, performance management has been important to help staff and oversight board members track the achievements of each Levy activity. Detailed evaluations have led to program refinement and improvements.

The *Mid-point Evaluation and Performance Report* focused on three levels of analysis:

- ▶ **Overview and overall goals of the Levy.** An overview of Levy implementation to date and some important indicators of progress toward meeting the Levy's three overall goals were created.
- ▶ **The five overarching strategies.** Summaries of activities within each of the five overarching strategies, including performance and outcomes to date, and any lessons learned by implementing the activities were provided.
- ▶ **Activity-specific evaluations and performance summaries.** A total of 40 Levy-funded activities were evaluated. Each of the individual activity reports described the status of resources used, services provided, people affected, near term outcomes and results achieved, and any adjustments made to increase project effectiveness. These reports were the building blocks for the higher-level summaries.

► Levy Performance Management Report: Strategy 1

Activity	Lead Agency*	Date of First Service	Clients Served in 2010	Services		Outcomes		
				Types	Quantity	Outcome Measures	Results**	
Overarching Strategy 1: Enhancing services and access for veterans, military personnel, and their families								
Activity 1.1 Expand the Geographic Range of King County Veterans Program								
1.1.A	Satellite sites North, East and South King County	KCVP	July 2008	434	Service contacts	998	New clients engaging in services	274 first-time clients
1.1.B	Military kids curriculum development	CSD	January 2009	NA	Curriculum development Curriculum testing	Developed In testing	Completion of curriculum Number of piloting schools	Curriculum complete One school piloted Four districts implementing 2010
1.1.C	Outreach to minority and women veterans	CSD	October 2010	76	Client Contacts Clients applying for benefits	76 50	Clients reporting satisfaction	54% successful
1.1.D	National Guard Family Assistance Coordinator	WDVA	Sept 2009	198***	Clients Assessed Referrals	167 102	Increased stability	54% successful
Activity 1.2 Increase the capacity of King County Veterans Program								
1.2.A.1	Increase KCVP financial services	KCVP	Nov 2006	1,833	Financial assistance recipients Levy Financial Assistance	1,833 \$605,833	Increased financial stability	71% measured retain housing
1.2.A.2	Increase capacity of KCVP shelter services	KCVP	Dec 2007 Dec 2007	238 53	Emergency bed nights Transitional bed nights	15,184 2,298	Moving to more stable housing	65.9% successful
1.2.A.3	Housing planning for veterans	CSD	August 2009	N/A	Plan development	Completion	Increase veterans' access to housing	Plan complete
1.2.B	PTSD treatment for veterans and their families	WDVA	April 2007	200	Counseling hours Community education hours	3,656 595	Reduced PTSD symptoms	97% successful
1.2.C	Veterans Incarcerated Project	WDVA	April 2007	128	Clients assessed Clients enrolled Job-housing placements	128 92 45	Achieving early release Reduced recidivism	122 97%
1.2.D.1	Employment, outreach and case management enhancements	KCVP	Sept 2007	997	S. King basic services clients Case management clients Case management contacts	334 663 8,460	Increased stability score	85%
1.2.D.2	Homeless Veterans Reintegration Project	WDVA	April 2007	128	Clients assessed Job-housing placements	128 56	% unemployed get job placements % homeless secure and keep housing 60 days	21% successful 22% successful
1.2.D.3	Veterans Legal Assistance	NW Justice Project	August 2010	74	Case Assessments Case referrals	87 76	Cases successfully resolved	22
1.2.E	Veterans Conservation Corps Program	WDVA	August 2008	120	Clients screened Job-training placements	120 63	Secure employment and training Job retention for one year	100% 86%
1.3	Veterans Phone Resource	WDVA	2010	231	Clients using system Clients receiving referrals	231 220	Clients receiving appropriate referral	90% successful
			Total 2010 Clients Strategy 1	4,720				

*CSD = Community Services Division, KCVP = King County Veterans Program, WDVA = Washington State Department of Veterans Affairs

**Outcomes measurements are based upon the number of clients eligible to be measured, which is likely to be different from clients served in 2010.

***Clients served include all household members.

► Levy Performance Management Report: Strategy 2

Activity	Lead Agency*	Date of First Service	Clients Served in 2010	Services		Outcomes		
				Types	Quantity	Outcome Measures	Results**	
Overarching Strategy 2: Ending homelessness through outreach, prevention, permanent supportive housing and employment								
Activity 2.1 Identify and engage those who have experienced long-term homelessness								
2.1.A.1	Develop triage database identifying homeless high utilizers	MHCADSD	January 2010	222	Develop list of high utilizers (HU) Clients securing housing	5,305 HU 222	List developed Number HU getting housed	March 2010 222 units filled
2.1.A.2.a	Service improvements for homeless Sobering Center/ Emergency Services Patrol	MHCADSD	July 2008	1,885	Clients linked to support services	1,744	Increased engagement in services (individuals)	92.5%
2.1.A.2.b	Outreach and engagement to chronically homeless - Seattle/ REACH	PHSKC	January 2008	487	Clients enrolled	487	Clients retain permanent housing Enrolled in benefits Improved Mental Health status	79% 60% 45%
2.1.B.1	PATH outreach team	CSD	January 2008	194	Outreach contacts Clients engaged	344 194	Increased access to resources	78%
2.1.B.2	Mobile Medical Unit	PHSKC	July 2008	479	Client visits Referrals for assistance	1,249 868	Clients linked to treatment	87%
2.2	Increase permanent housing capital	CSD	Fall 2007		Capital projects funded through 2010	25	Vets units funded Homeless units funded	17 28
2.3	Landlord Risk Reduction (Landlord Liaison)	CSD	January 2009	905***	Households served Hours of education-outreach	484 5,463	Percent of clients 1 year retention Landlords renting units	84% 105
2.4.A	Housing Health Outreach Team (HHOT)	PHSKC	January 2008	960	Linked to Primary Care Services engagement Self-manage chronic condition	295 330 638	Increase housing stability	97%
2.4.B	Investment in support services for housing	CSD	January 2008	505	Households served Case management hours	505 26,769	Increase housing stability	92%
2.5.A	Criminal Justice Initiatives FACTS Program	MHCADSD	January 2008	51	Clients engaged in services Clients moved into housing	51 45	Move into supportive housing	88%
2.5.B	Criminal Justice Initiatives FISH Program	MHCADSD	April 2009	63	Clients engaged in services Clients moved into housing	63 57	Move into supportive housing Retain housing 6 months	57 64%
2.6	Permanent housing placement for Criminal Justice (CJ) involved parents	CSD	September 2008	123***	Families enrolled Case management hours Hours in-reach	56 5,649 531	Reunify with children and increase housing stability	57%
2.7	Housing Stability Program	CSD	May 2008	1,655	Households assisted	625	At-risk families who maintain their housing 12 months	93%
2.8.A	Link education and employment to supportive housing-community	CSD	August 2008	953***	Clients enrolled	947	Secure job/Meet job goals Retain jobs/Increase income	414 61%
2.8.B	Link education and employment to supportive housing-WTP	WTP	March 2010	122	Clients enrolled	122	Meet Individual Action Plan objectives Those securing jobs retain jobs	104/86% 67%
Total 2010 Clients Strategy 2			8,604					

*CSD = Community Services Division, MHCADSD = Mental Health, Chemical Abuse and Dependency Services Division, PHSKC = Public Health-Seattle and King County, WTP = Work Training Program

**Outcomes measurements are based upon the number of clients eligible to be measured, which is likely to be different from clients served in 2010.

***Clients served include all household members.

► Levy Performance Management Report: Strategy 3

Activity	Lead Agency*	Date of First Service	Clients Served in 2010	Services		Outcomes		
				Types	Quantity	Outcome Measures	Results**	
Overarching Strategy 3: Increasing Access to Behavioral Health Services								
3.1.A	Integrate MH/CD into primary care clinics (non-vets)	PHSKC	2008	5,241	Clients assessed Enrolled in treatment	5,241 4,282	Improved periodic MH screening	45%
3.1.B	Integrate MH/CD into primary care clinics (vets outreach)	PHSKC	2008	928	Assessed for PTSD/MH Enrolled in treatment Outreach and referrals	552 449 312	Improved periodic MH screening	42%
3.2/3.3	Training programs in trauma sensitive & PTSD treatment	WDVA	July 2009	1,450	Treatment professionals educated	1,450	Education/training sessions Improved treatment	91 Too early to measure
3.4	In-home services to treat depression in elderly vets, others	CSD	2008	88	Clients enrolled	88	Reduced depression scale Maintain or improved living arrangements	96% 100%
Total 2010 Clients Strategy 3				6,883				

*CSD = Community Services Division, PHSKC = Public Health-Seattle and King County, WDVA = Washinton State Department of Veterans Affairs
 **Outcomes measurements are based upon the number of clients eligible to be measured, which is likely to be different from clients served in 2010.

► Levy Performance Management Report: Strategy 4

Activity	Lead Agency*	Date of First Service	Clients Served in 2010	Services		Outcomes		
				Types	Quantity	Outcome Measures	Results**	
Overarching Strategy 4: Strengthening Young Families at Risk								
4.1	Nurse Family Partnership	PHSKC	2008	240***	Households enrolled NFP Parents served WTP Clients enrolled class / employ	133 153 116	Successful birth outcome Improved employment	89% 75%
4.2	Pilot services for maternal depression	PHSKC	2008	3,219	Clients screened Positive for depression Receiving treatment	3,219 1,145 851	Increased mental health status	65%
Activity 4.3 Fund early childhood and prevention services								
4.3.A	Healthy Start expansion	PHSKC	2008	630***	Households assessed Receiving home visits Linked with medical	315 315 304	Delaying birth of second child	91%
4.3.B	Cultural Navigator project	PHSKC	2008	1,078	Clients receiving info Information contacts Agencies- technical assistance	1,078 223 -	Increased access to culturally appropriate services	92%
4.3.C	Promoting First Relationships project	PHSKC	2009	15	Number of caregivers trained	15	Increased caregiver skills	67%
4.3.D	Family Friend and Neighbor Network Play and Learn	PHSKC	2009	6,740	Families served Attendees Play and Learn	6,740 -	Increased caregiver skills	83%
4.4/4.5	Invest in education / employment / treatment for parents exiting CJ system	CSD	2009	123	Parents served Case management hours In Reach contacts	56 5,649 531	Reunify with children and increase housing stability	57%
4.6.A	Family Treatment Court	King County Superior Court	2009	67	Clients served Enrolled in treatment plans	67 38	Completed treatment plans	69%
4.6	Family Treatment Court	Office of Public Defender	2009	111	Parents represented by attorneys	111	Hearings w/ representation	97
			Total 2010 Clients Strategy 4	12,223				

*CSD = Community Services Division, PHSKC = Public Health-Seattle and King County

**Outcomes measurements are based upon the number of clients eligible to be measured, which is likely to be different from clients served in 2010.

***Clients served include all household members.

2010 Financial Report: Combined Levy Funds by Strategy

The Veterans and Human Services Levy will generate more than \$13 million per year for six years. By the end of 2010, more than \$71 million in available funding was committed to services.

Strategy	Program Dollars Per Plan 2010	Program Dollars Per Plan 2006-2010	Step 1		Step 2	Step 3		Step 4	Notes
			Board/Public Review Status as of 12/31/10		RFP or Other Process	2010 Funds Committed*	2006-2010 Funds Committed*	Cumulative Expenditures (incl 2010)	
Overarching Strategy 1: Enhancing Services and Access for Veterans									
1.1 Expand geographic range of the King County Veterans Program	\$789,939	\$2,274,848	Periodic	\$2,274,848	Completed	\$789,939	\$2,274,848	\$438,732	(1)
1.2 Increase capacity of the King County Veterans Program	\$2,413,640	\$9,862,360	Completed	\$9,862,360	Completed	\$2,413,640	\$9,862,360	\$8,313,029	
1.3 Phone resource for veterans	\$100,000	\$400,000	Completed	\$400,000	Completed	\$100,000	\$400,000	\$108,334	
1.4 Provide training & info re: VA linkages	\$40,000	\$160,000	Under Discussion	-	NA	\$40,000	\$160,000	-	
Overarching Strategy 2: Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment									
2.1 Initiatives to identify/engage/house long term homeless	\$820,000	\$2,930,000	Completed	\$2,930,000	Completed	\$820,000	\$2,930,000	\$2,643,682	
2.2 Increase permanent housing w/ support services	\$1,326,725	\$15,143,507	Completed	\$15,143,507	Annual RFP	\$1,326,725	\$15,143,507	\$15,143,507	
2.3 Landlord risk reduction	-	\$1,000,000	Completed	\$1,000,000	Completed	-	\$1,000,000	\$38,820	(2)
2.4 Investment in support services for housing	\$1,250,000	\$5,000,000	Completed	\$5,000,000	Annual RFP	\$1,250,000	\$5,000,000	\$3,896,474	(2)
2.5 KCCJI housing/services	\$500,000	\$2,000,000	Completed	\$2,000,000	Completed	\$500,000	\$2,000,000	\$1,589,385	
2.6 Perm housing placement suppt/CJ parents exiting transitional hsg	\$110,000	\$330,000	Completed	\$330,000	Completed	\$110,000	\$330,000	\$124,179	
2.7 Housing stability program	\$1,000,000	\$4,000,000	Completed	\$4,000,000	Completed	\$1,000,000	\$4,000,000	\$2,724,617	(2)
2.8 Link education & employment to supportive housing	\$1,000,000	\$3,550,000	Completed	\$3,550,000	Completed	\$1,000,000	\$3,550,000	\$2,927,733	
Overarching Strategy 3: Increasing Access to Behavioral Health Services									
3.1 Integrate MH/CD into primary care clinics	\$1,300,000	\$5,000,000	Completed	\$5,000,000	Completed	\$1,300,000	\$5,000,000	\$4,375,714	
3.2 Training programs in trauma sensitive & PTSD treatment	\$75,000	\$300,000	Completed	\$300,000	Completed	\$75,000	\$300,000	\$115,372	
3.3 Train behavioral health providers in PTSD	\$250,000	\$1,000,000	Completed	\$1,000,000	Completed	\$250,000	\$1,000,000	\$484,628	
3.4 In-home services to treat depression in elderly vets, others	\$196,000	\$700,000	Completed	\$700,000	Completed	\$196,000	\$700,000	\$643,967	
Overarching Strategy 4: Strengthening Young Families at Risk									
4.1 Nurse Family Partnership	\$535,000	\$2,044,449	Completed	\$2,044,449	Completed	\$535,000	\$2,044,449	\$2,044,600	
4.2 Pilot new services for maternal depression	\$500,000	\$1,961,638	Completed	\$1,961,638	Completed	\$500,000	\$1,961,638	\$1,741,638	
4.3 Early childhood intervention/prevention	\$493,000	\$1,903,413	Completed	\$1,903,413	Completed	\$493,000	\$1,903,413	\$1,793,489	
4.4 Early intervention support for parents exiting CJ/in transitional hsg	\$280,000	\$840,000	Completed	\$840,000	Completed	\$280,000	\$840,000	\$615,280	
4.5 Invest in education and employ for single parents exiting CJ	\$150,000	\$450,000	Completed	\$450,000	Completed	\$150,000	\$450,000	\$222,672	
4.6 Family Treatment Court	\$465,739	\$860,739	Completed	\$890,739	NA	\$465,739	\$890,739	\$742,273	
Overarching Strategy 5: Resource Management and Evaluation									
5.1 Evaluation	\$350,000	\$1,600,000	Completed	\$1,600,000	NA	\$350,000	\$1,600,000	\$757,417	
5.2 Cross system planning/youth	-	\$250,000	Under Discussion	-	NA	-	\$250,000	-	
5.3 Profile of offenders with MH & COD	-	\$120,000	Completed	\$120,000	Completed	-	\$120,000	\$120,000	
5.4 Planning, training, service design efforts	\$100,000	\$300,000	Sched Sept 2010	-	NA	\$100,000	\$100,000	-	
5.5 Safe Harbors (HMIS)	\$150,000	\$975,000	Completed	\$975,000	Completed	\$150,000	\$975,000	\$840,801	
5.6 Information systems	-	\$350,000	NA	-	NA	-	\$350,000	\$175,000	
5.7 Consultation and training (HIPAA)	-	\$150,000	Completed	\$150,000	Completed	-	\$150,000	\$65,946	
5.8 Common data set	\$60,000	\$440,000	Completed	\$440,000	NA	\$60,000	\$440,000	\$118,679	
5.9 Facilitation of ongoing partnerships	\$150,000	\$600,000	Completed	\$600,000	Completed	\$150,000	\$600,000	\$509,237	
Subtotal:	\$14,405,043	\$66,525,954		\$65,465,954		\$14,405,043	\$66,325,954	\$53,315,206	
Percent of available program dollars:				98.4%			99.7%	80.1%	
Administration	\$539,061	\$2,323,652				\$539,061	\$2,323,652	\$1,782,391	(3)
Board support and other miscellaneous direct program costs	\$724,662	\$1,380,239				\$724,662	\$1,380,239	\$1,371,358	
Planning, development and start-up	-	\$1,717,408				-	\$1,717,408	\$584,087	
Subtotal:	\$1,263,723	\$5,421,299				\$1,263,723	\$5,421,299	\$3,737,836	
Total:	\$15,668,766	\$71,947,253		\$65,465,954		\$15,668,766	\$71,747,253	\$57,053,042	

*Includes funds committed by Letter of Award, contract, and/or Memorandum of Agreement, as well as funds committed to expanding the range/capacity of KCVP.

Notes: (1) Additional revenue identified in 2008 was added to this strategy; these new projects were not fully up and running in 2010. The Oversight Boards are considering a recommendation for these funds.

(2) Funds to be transferred to Housing Opportunity Fund (HOF) in second quarter 2011. (3) Administration cost equals 2.4 percent of total revenues. This is under the 5 percent goal.

► 2010 Financial Report: Veterans Levy Fund by Strategy

Half of the Levy funds are committed to serve veterans, military personnel, and their families. This table shows nearly \$35.5 million in Levy funds committed to serving veterans by the end of 2010.

Strategy	Program Dollars Per Plan 2010	Program Dollars Per Plan 2006-2010	Step 1	Step 2	Step 3		Step 4	Notes
			Board/Public Review Status as of 12/31/10	RFP or Other Process	2010 Funds Committed*	2006-2010 Funds Committed*	Cumulative Expenditures (incl 2010)	
Overarching Strategy 1: Enhancing Services and Access for Veterans								
1.1 Expand geographic range of the King County Veterans Program	\$789,939	\$2,274,848	Please see the Consolidated Financial Status Report		\$789,939	\$2,274,848	\$438,732	
1.2 Increase capacity of the King County Veterans Program	\$2,413,640	\$9,862,360		\$2,413,640	\$9,862,360	\$8,313,029		
1.3 Phone resource for veterans	\$100,000	\$400,000		\$100,000	\$400,000	\$108,334		
1.4 Provide training & info re: VA linkages	\$40,000	\$160,000		\$40,000	\$160,000	-		
Overarching Strategy 2: Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment								
2.1 Initiatives to identify/engage/house long term homeless	\$246,000	\$879,000	Please see the Consolidated Financial Status Report		\$246,000	\$879,000	\$776,159	
2.2 Increase permanent housing w/ support services	\$626,725	\$6,626,078		\$626,725	\$6,626,078	\$6,626,078		
2.3 Landlord risk reduction	-	\$500,000		-	\$500,000	\$4,436		
2.4 Investment in support services for housing	\$375,000	\$1,500,000		\$375,000	\$1,500,000	\$1,303,611		
2.5 KCCJI housing/services	\$150,000	\$600,000		\$150,000	\$600,000	\$476,816		
2.6 Perm housing placement suppt/CJ parents exiting transitional hsg	-	-		-	-	-		
2.7 Housing stability program	\$500,000	\$2,000,000		\$500,000	\$2,000,000	\$1,229,175		
2.8 Link education & employment to supportive housing	\$300,000	\$1,065,000		\$300,000	\$1,065,000	\$816,555		
Overarching Strategy 3: Increasing Access to Behavioral Health Services								
3.1 Integrate MH/CD into primary care clinics	\$800,000	\$3,000,000	Please see the Consolidated Financial Status Report		\$800,000	\$3,000,000	\$2,500,714	
3.2 Training programs in trauma sensitive & PTSD treatment	\$22,500	\$90,000		\$22,500	\$90,000	\$2,240		
3.3 Train behavioral health providers in PTSD	\$250,000	\$1,000,000		\$250,000	\$1,000,000	\$484,628		
3.4 In-home services to treat depression in elderly vets, others	\$98,000	\$350,000		\$98,000	\$350,000	\$336,000		
Overarching Strategy 4: Strengthening Young Families at Risk								
4.1 Nurse Family Partnership	-	-	Please see the Consolidated Financial Status Report		-	-	-	
4.2 Pilot new services for maternal depression	-	-		-	-	-		
4.3 Early childhood intervention/prevention	-	-		-	-	-		
4.4 Early intervention support for parents exiting CJ/in transitional hsg	-	-		-	-	-		
4.5 Invest in education and employ for single parents exiting CJ	-	-		-	-	-		
4.6 Family Treatment Court	-	-		-	-	-		
Overarching Strategy 5: Resource Management and Evaluation								
5.1 Evaluation	\$175,000	\$800,000	Please see the Consolidated Financial Status Report		\$175,000	\$800,000	\$403,888	
5.2 Cross system planning/youth	-	\$125,000		-	\$125,000	-		
5.3 Profile of offenders with MH & COD	-	\$60,000		-	\$60,000	\$60,000		
5.4 Planning, training, service design efforts	\$50,000	\$150,000		\$50,000	\$50,000	-		
5.5 Safe Harbors (HMIS)	\$45,000	\$292,500		\$45,000	\$292,500	\$314,213	(1)	
5.6 Information systems	-	\$175,000		-	\$175,000	\$175,000		
5.7 Consultation and training (HIPAA)	-	\$75,000		-	\$75,000	\$32,973		
5.8 Common data set	\$30,000	\$220,000		\$30,000	\$220,000	\$42,337		
5.9 Facilitation of ongoing partnerships	\$75,000	\$300,000		\$75,000	\$300,000	\$254,618		
Subtotal:	\$7,086,804	\$32,504,786			\$7,086,804	\$32,404,786	\$24,706,218	
Percent of available program dollars:					99.7%	76.0%		
Administration	\$241,557	\$1,094,159			\$241,557	\$1,094,159	\$844,719	
Board support and other miscellaneous direct program costs	\$365,445	\$689,015			\$365,445	\$689,015	\$780,638	
Planning, development and start-up	-	\$1,304,884			-	\$1,304,884	\$520,482	
Subtotal:	\$607,002	\$3,088,058			\$607,002	\$3,088,058	\$2,145,840	
Total:	\$7,693,806	\$35,592,844			\$7,693,806	\$35,492,844	\$26,852,058	

*Includes funds committed by Letter of Award, contract, and/or Memorandum of Agreement, as well as funds committed to expanding the range/capacity of the KCVP.
Notes: (1) Expenditure over plan amount will be balanced with 2011 under expenditure.

► 2010 Financial Report: Human Services Levy Fund by Strategy

Half of the Levy funds are committed to serve individuals and families in need. This table shows more than \$36 million of Levy funds committed to human services by the end of 2010.

Strategy	Program Dollars Per Plan 2010	Program Dollars Per Plan 2006-2010	Step 1	Step 2	Step 3		Step 4	
			Board/Public Review Status as of 12/31/10	RFP or Other Process	2010 Funds Committed*	2006-2010 Funds Committed*	Cumulative Expenditures (incl 2010)	Notes
Overarching Strategy 1: Enhancing Services and Access for Veterans								
1.1 Expand geographic range of the King County Veterans Program	-	-	Please see the Consolidated Financial Status Report	-	-	-	-	-
1.2 Increase capacity of the King County Veterans Program	-	-		-	-	-	-	-
1.3 Phone resource for veterans	-	-		-	-	-	-	-
1.4 Provide training & info re: VA linkages	-	-		-	-	-	-	-
Overarching Strategy 2: Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment								
2.1 Initiatives to identify/engage/house long term homeless	\$574,000	\$2,051,000	Please see the Consolidated Financial Status Report	\$574,000	\$2,051,000	\$1,867,523		
2.2 Increase permanent housing w/ support services	\$700,000	\$8,517,429		\$700,000	\$8,517,429	\$8,517,429		
2.3 Landlord risk reduction	-	\$500,000		-	\$500,000	\$34,384		
2.4 Investment in support services for housing	\$875,000	\$3,500,000		\$875,000	\$3,500,000	\$2,592,864		
2.5 KCCJI housing/services	\$350,000	\$1,400,000		\$350,000	\$1,400,000	\$1,112,570		
2.6 Perm housing placement suppt/CJ parents exiting transitional hsg	\$110,000	\$330,000		\$110,000	\$330,000	\$124,179		
2.7 Housing stability program	\$500,000	\$2,000,000		\$500,000	\$2,000,000	\$1,495,442		
2.8 Link education & employment to supportive housing	\$700,000	\$2,485,000		\$700,000	\$2,485,000	\$2,111,178		
Overarching Strategy 3: Increasing Access to Behavioral Health Services								
3.1 Integrate MH/CD into primary care clinics	\$500,000	\$2,000,000	Please see the Consolidated Financial Status Report	\$500,000	\$2,000,000	\$1,875,000		
3.2 Training programs in trauma sensitive & PTSD treatment	\$52,500	\$210,000		\$52,500	\$210,000	\$113,132		
3.3 Train behavioral health providers in PTSD	-	-		-	-	-		
3.4 In-home services to treat depression in elderly vets, others	\$98,000	\$350,000		\$98,000	\$350,000	\$307,967		
Overarching Strategy 4: Strengthening Young Families at Risk								
4.1 Nurse Family Partnership	\$535,000	\$2,044,449	Please see the Consolidated Financial Status Report	\$535,000	\$2,044,449	\$2,044,600		
4.2 Pilot new services for maternal depression	\$500,000	\$1,961,638		\$500,000	\$1,961,638	\$1,741,638		
4.3 Early childhood intervention/prevention	\$493,000	\$1,903,413		\$493,000	\$1,930,413	\$1,793,489		
4.4 Early intervention support for parents exiting CJ/in transitional hsg	\$280,000	\$840,000		\$280,000	\$840,000	\$615,280		
4.5 Invest in education and employ for single parents exiting CJ	\$150,000	\$450,000		\$150,000	\$450,000	\$222,672		
4.6 Family Treatment Court	\$465,739	\$890,739		\$465,739	\$890,739	\$742,273		
Overarching Strategy 5: Resource Management and Evaluation								
5.1 Evaluation	\$175,000	\$800,000	Please see the Consolidated Financial Status Report	\$175,000	\$800,000	\$353,529		
5.2 Cross system planning/youth	-	\$125,000		-	\$125,000	-		
5.3 Profile of offenders with MH & COD	-	\$60,000		-	\$60,000	\$60,000		
5.4 Planning, training, service design efforts	\$50,000	\$150,000		\$50,000	\$50,000	-		
5.5 Safe Harbors	\$105,000	\$682,500		\$105,000	\$682,500	\$526,589		
5.6 Information systems	-	\$175,000		-	\$175,000	-		
5.7 Consultation and training (HIPAA)	-	\$75,000		-	\$75,000	\$32,973		
5.8 Common data set	\$30,000	\$220,000		\$30,000	\$220,000	\$76,342		
5.9 Facilitation of ongoing partnerships	\$75,000	\$300,000		\$75,000	\$300,000	\$254,618		
Subtotal:	\$7,318,239	\$34,021,168		\$7,318,239	\$33,921,168	\$28,608,988		
Percent of available program dollars:					99.7%	84.1%		
Administration	\$297,504	\$1,229,493		\$297,504	\$1,229,493	\$937,672		
Board support and other miscellaneous direct program costs	\$359,217	\$691,224		\$359,217	\$691,224	\$590,720		
Planning, development and start-up	-	\$412,524		-	\$412,524	\$63,605		
Subtotal:	\$656,721	\$2,333,241		\$656,721	\$2,333,241	\$1,591,996		
Total:	\$7,974,960	\$36,354,409		\$7,974,960	\$36,254,409	\$30,200,984		

*Includes funds committed by Letter of Award, contract, and/or Memorandum of Agreement, as well as funds committed to expanding the range/capacity of the KCVP.

▶ **Veterans Citizen Levy Oversight Board**

Douglas Hoople, Chair
Gary Kingsbury, Vice Chair
Ronald Forest
Stanley Gunno
Oren J. Hadaller
Francisco Ivarra
Kathleen Lewis
Cynthia Lefever
Robert Stephens, Jr.
Roger Welles
William Wood

▶ **Regional Human Services Levy Oversight Board**

Kathleen A. Brasch, Co-Chair
Loran Lichty, Co-Chair
Kevin Bernadt
Dorry Elias-Garcia
Kathleen Hadaller
Edith Loyer Nelson

▶ **Department of Community and Human Services**

401 Fifth Avenue, Suite 500
Seattle, WA 98104
Phone: 206-263-9100
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Jackie MacLean, Director

Linda Peterson, Division Director, Community Services Division
Pat Lemus, Assistant Division Director
Debora Gay, Veterans and Community Services Manager
Joel Estey, Regional Veterans Services Liaison
Fred Steele, Veterans Program Administrator
Marcy Kubbs, Levy Coordinator
Jon Hoskins, Performance Measurement and Evaluation
Manager
Laird Heia, Assistant Levy Coordinator

▶ **2010 Annual Report**

Writing: Mary Bourguignon, Steeple-jack Consulting
Design: Lynn Hernandez
Photography: © TimRipley.net

For more information please visit the Levy website at:
www.kingcounty.gov/DCHS/Levy

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

African American Elders Project
Area Agency on Aging – City of Seattle Aging and Disability Services
Catholic Community Services
Catholic Housing Services
Center for Healthcare Improvement for Addictions, Mental Illnesses and Medically Vulnerable Populations
Center for Human Services
Child Care Resources
Chinese Information and Service Center City of Seattle
Community Health Plan
Community House Mental Health Agency
Community Psychiatric Clinic
Compass Housing Alliance
Country Doctor Community Health Centers
Crisis Clinic
Downtown Emergency Service Center
Eastside Interfaith Social Concerns Council
El Centro de la Raza
Evergreen Treatment Services
First Place
Foundation For the Challenged
Friends of Youth
Harborview Medical Center
Health Care for the Homeless Network
HealthPoint
Highline West Seattle Mental Health
Hopelink
Housing Resources Group
International Community Health Services
International Drop-in Center
King County Behavioral Health Safety Net Consortium

Low Income Housing Institute
Multi-Service Center
Navos
NeighborCare Health
Neighborhood House
Northshore Youth & Family Services
Northwest Justice Project
Odessa Brown Children’s Center
Pioneer Human Services
Plymouth Housing Group
Projects for Assistance in Transition from Homelessness
Public Health - Seattle & King County
Renton Area Youth & Family Services
Salvation Army – Seattle
SeaMar Community Health Centers
Seattle Indian Health Board
Seattle Jobs Initiative
Senior Services
Solid Ground
Sound Mental Health
St. Andrews Housing Group
Therapeutic Health Services
TRAC Associates
United Way of King County
University of Washington
Valley Cities Counseling and Consultation
Vashon HouseHold
Vashon Youth & Family Services
Washington State Department of Veterans Affairs
Wellspring Family Services
YouthCare
Youth Eastside Services
YWCA of Seattle | King | Snohomish

**Alternate formats
available.
Call 206.263.9105
or TTY Relay 711**

www.kingcounty.gov/DCHS/levy



King County Veterans and Human Services Levy

Services available in Bellevue, Kirkland, Redmond and Issaquah

June 14, 2011

Strategy	Activity	Agency/ Service Site	Area	2011 Funding
1.1	Expand Geographic Range of King County Veterans Program (KCVP): Satellite Sites	KCVP / Lake Washington Technical College	Kirkland	\$789,939*
1.1	Expand Geographic Range of KCVP: Satellite Sites	KCVP / WorkSource Redmond	Redmond	\$789,939*
1.1	Expand Geographic Range of KCVP: Veterans Outreach	KCVP / Veterans of Foreign Wars	Redmond	\$789,939*
1.2	Increase Capacity of KCVP: Veterans Incarcerated Program	Washington Department of Veterans Affairs (WDVA) / Kirkland City Jail	Kirkland	\$96,000**
1.2	Increase Capacity of KCVP: Post Traumatic Stress Disorder (PTSD) Counseling	WDVA / Michael J. Phillips, Ph.D.	Issaquah	Hourly Reimbursement Contract
2.2	Permanent Housing	Friends of Youth / New Ground	Kirkland	\$500,488
2.2	Permanent Housing	St. Andrews Housing Group / Andrews Glen	Bellevue	\$701,762
2.2	Permanent Housing	Imagine Housing / Totem Lake (Francis Village)	Kirkland	\$900,000
2.2	Permanent Housing	YMCA / Family Village	Issaquah	\$301,607
2.4	Support services for housing	Eastside Interfaith Social Concerns Council	Bellevue	\$56,468
2.8	Employment Linked to Housing	Hopelink / Kirkland Northshore Center	Kirkland	\$70,000**
3.1	Integrate Mental Health/ Chemical Dependency in Primary Care Clinics	Public Health-Seattle & King County / Eastgate Public Health Center	Bellevue	\$2,500,000**

4.3	Early Childhood Intervention / Prevention: Healthy Start	Friends of Youth / Family Resource Center	Redmond	\$ 265,534**
4.3	Early Childhood Intervention / Prevention: Cultural Navigator Program	Chinese Information and Services Center / Family Resource Center	Redmond	\$70,534**
4.3	Early Childhood Intervention / Prevention: Play and Learn Group	Childcare Resources / Crossroads Bellevue Shopping Mall	Bellevue	\$48,534**
4.3	Early Childhood Intervention / Prevention: Play and Learn Group	Childcare Resources / Enatai Early Learning & School Program	Bellevue	\$48,534**
4.3	Early Childhood Intervention / Prevention: Play and Learn Group	Childcare Resources / Grasslawn Pavilion	Redmond	\$48,534**
4.3	Early Childhood Intervention / Prevention: Play and Learn Group	Childcare Resources / Stevenson Early Learning Center	Bellevue	\$48,534**
4.3	Early Childhood Intervention / Prevention: Play and Learn Group	Childcare Resources / YMCA Family Village	Redmond	\$48,534**

*Funds multiple services at numerous sites across King County.

**Funds services at multiple sites, this duplicate funding cannot be totaled.

RESOLUTION R-4886

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND STATING THE CITY COUNCIL'S SUPPORT FOR KING COUNTY PROPOSITION NO. 1, THE VETERANS AND HUMAN SERVICES LEVY.

WHEREAS, on August 16, 2011, voters in King County will decide whether to approve King County Proposition No. 1, the Veterans and Human Services Levy; and

WHEREAS, in November 2005 a Veterans and Human Services Levy passed in King County with nearly fifty-eight percent approval generating much needed funding to help veterans, military personnel and their families and other individuals and families in need across the county through a variety of regional health and human services; and

WHEREAS, the Veterans and Human Services Levy has generated an average of \$14.3 million per year, with one-half of these revenues dedicated exclusively for veterans and their families and the remaining one-half dedicated to other King County residents in need of human services. This levy remains in effect until December 31, 2011; and

WHEREAS, all activities supported by the levy advance one or more of three overarching policy goals: 1. Reducing homelessness; 2. Reducing emergency medical and criminal justice involvement; or 3. Increasing self-sufficiency for veterans, military personnel, their families and other individuals and families in need; and

WHEREAS, since 2006, the Veterans and Human Services Levy has met these policy goals through a broad array of successful services and programs; and

WHEREAS, the need for veterans and human services remains high, with approximately one hundred thirty-nine thousand veterans living in King County representing over twenty percent of the state's veterans; and

WHEREAS, King County has a growing homeless population, estimated to be as many as eight thousand five hundred on any given night; and

WHEREAS, the current recession continues to challenge individuals and families throughout the region, as high unemployment and foreclosure rates increase the need for housing and supportive health and human services; and

WHEREAS, given the positive outcomes of the Veterans and Human Services Levy on the lives of veterans, military personnel, their families and other individuals and families in need, and the projected need for sustained veterans and human services funding in the future, it is appropriate to ask the voters to renew and replace the Veterans and Human Services Levy; and

WHEREAS, pursuant to State law, RCW 42.17.130, the City Council of Kirkland desires to show its support for King County Proposition No. 1, the Veterans and Human Services Levy.

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The City Council hereby supports King County Proposition No. 1, the Veterans and Human Services Levy.

Section 2. The City Council hereby urges Kirkland voters to support the Veterans and Human Services Levy measure to ensure continued programs and services to benefit our community and our quality of life.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2011.

Signed in authentication thereof this ____ day of _____, 2011.

MAYOR

Attest:

City Clerk

**CITY OF KIRKLAND****Department of Public Works**

123 Fifth Avenue, Kirkland, WA 98033 425.587.3800

www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: David Godfrey, P.E., Transportation Engineering Manager
Ray Steiger, P.E., Public Works Director

Date: June 23, 2011

Subject: LETTER REGARDING KING COUNTY CONGESTION RELIEF CHARGE

RECOMMENDATION

It is recommended that the Council, review the attached letter and authorize the Mayor to sign a letter to the King County Council regarding a proposed congestion relief charge.

BACKGROUND*Summary*

At their June 21 meeting Council received information from King County Metro staff concerning a proposal from the County Executive to enact a 2 year, \$20/vehicle annual license fee in order to fund Metro's operations. More background material is available at the [Metro website](#). The Council directed staff to prepare a draft letter in support of the fee with options to be further discussed by the Council.

In their last session, the State Legislature passed SB 5457 authorizing King County to impose a Congestion Reduction Charge of up to \$20 per vehicle license to be used to fund operational and capital needs of transit agencies. A two-thirds majority of the County Council could impose the fee or it could be imposed upon passage by a simple majority of the voters. The charge would become effective six months after its passage and remain in effect for two years. On June 20, the King County Executive asked the King County Council to adopt the charge.

More than 60% of King County Metro Transit's operating funds come from sales tax revenue. Due to declines in this revenue, the transit agency is facing an ongoing annual funding shortfall of about \$60 million per year. If additional funding is not received, a service cut of approximately 17% of service hours system wide would be made over the next two years, beginning with service reductions in February of 2012. This would include cuts in service in Kirkland (see below). Over the past 2 years, King County Metro reduced the funding shortfall by approximately \$400 million by measures including fare increases, redirection of taxes, spending of reserves and cuts in capital projects.

Coupled with expenditures of Metro's reserve funds, the congestion charge revenues would be adequate to maintain the existing number of hours in the Metro system for the next two years. With or without the charge, ongoing service would be adjusted in accordance with the new Strategic Plan and Service Guidelines. This means that even though the total number of hours in the system would remain constant there might still be changes in routes. It is anticipated

that a sustainable funding plan would be developed by the time that the congestion charge sunsets.

Implications for Kirkland

A \$20/year vehicle license charge would generate about \$1.1 million/year from Kirkland residents. Imposition of the King County charge would not prohibit the City from instating a Transportation Benefit District charge.

A list of [initial service cuts and route deletions](#) has been proposed by the County Executive for implementation in February if additional funding is not provided. Kirkland routes affected are:

Route	Action
236 between Kirkland and Woodinville via Totem Lake link to route map	Discontinue service after 7:00 Link to current schedule
238 between Kirkland and Bothell via Totem Lake link to route map	Discontinue service after 7:00 Link to current schedule
277 between Juanita and U-District via Totem Lake, Rose Hill and Houghton P&R. link to route map	Delete route Link to current schedule
930 between Redmond and Totem Lake via Willows Road link to route map	Reduce frequency from 30 minute to 60 minutes Link to current schedule
935 between Kenmore and Totem Lake via Juanita and Bastyr University link to route map	Reduce peak frequency from 60 minute to off peak frequency from 60 minutes to 120 minutes Link to current schedule

Based on work done for the Metro Strategic Plan, if Metro does not get additional funding, future cuts in Kirkland may include the routes in the table below. However with tolling on the SR 520 bridge, ridership, and therefore productivity, may increase on routes serving Seattle. This could reprioritize the routes designated for changes.

Route number/ between	Change to service
245/ Downtown Kirkland Factoria	Reduce weekend to hourly service
248/ Downtown Kirkland Avondale	Reduce peak and off peak to hourly service
252*/ Kingsgate to Seattle CBD	Route deleted
257*/Kingsgate Seattle CBD	Route deleted
260*/Juanita Seattle CBD	Route deleted
265*/Redmond Seattle CBD	Route deleted
* Peak hour route	

As stated above, the Congestion Reduction Charge plus the spending of reserves would preserve the number of service hours in the overall system. But because Metro's new service guidelines will be used to make the system more productive, it is possible that service will change in Kirkland. Changes are likely to be restructures – reallocation of existing hours amongst routes; rather than pure cuts – elimination of hours. For example, there are several routes that serve Totem Lake and that are in the lower 25% of productivity in Metro's system. A restructure might look at these routes as a group and while keeping the total number of hours constant, would subtract from some routes and add to others. Or perhaps a route would be eliminated, but service would be added to other routes. Any changes would be preceded by a public process and have to be approved by the King County Council.

Options for Council Action

1. Support King County Council adoption of the congestion charge. This would be the quickest way to implement the charge (the charge does not become effective until six months after its passage).
2. Support presenting the congestion charge to King County voters.
3. Option 1 or 2, but with caveats such as tying support to requiring spending of reserves along with the congestion charge to minimize service impacts.
4. Do not support the congestion charge

The attached letter reflects option 1 with a condition requiring Metro reserves to be spent to minimize the size of the system cuts necessary over the next two years. It can be rewritten as necessary to reflect the decision of the Council.

July 6, 2011

King County Council
516 Third Ave., Rm. 1200
Seattle, WA 98104

D R A F T

Dear Councilmembers:

The economic slowdown of the past two years has been difficult for the citizens of King County. The City of Kirkland has faced reductions in service in almost all our operations. As an agency relying heavily on sales tax revenues the effects of the current downturn have been particularly acute for King County Metro.

Recognizing this, we carefully considered Executive Constantine's proposal to the King County Council for adoption of an annual congestion charge of \$20 per vehicle for the next two years. The Kirkland City Council recommends the County Council adopt the proposed charge. We make this recommendation for several reasons:

- The charge will be in place for only 2 years. This will allow an opportunity to find a sustainable funding solution and allow time for a full discussion with leaders in Olympia.
- The magnitude of the cuts that would be required over the next two years, if the charge is not adopted, is too large at a time when more and more people are depending on reliable transit service. In Kirkland, many routes would be deleted and most others would be reduced in some manner.
- King County Metro has shown good faith in attempting to close the funding gap. Almost \$400 million of the gap has been reduced through fare increases, implementing operating efficiencies and one time funding solutions.

This recommendation is predicated on the condition that Metro's financial reserves will be used over the next two years along with the congestion charge revenue to keep as much service on the streets as possible.

Our City Council recently had the chance to review the Strategic Plan and Service Guidelines that were passed by the Regional Transit Committee. The successful completion of these documents represent a large and complicated body of work, and we thank you for your support of this effort. Your passage of the congestion charge plan is an important step in allowing the full promise of the Plan to be fulfilled.

Sincerely,

Kirkland City Council

By Joan McBride, Mayor



CITY OF KIRKLAND
City Manager's Office
123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Marilynne Beard, Assistant City Manager

Date: June 22, 2011

Subject: JOINT MEETING BETWEEN THE CITY COUNCIL AND BOARD AND COMMISSION CHAIRS

RECOMMENDATION:

City Council reviews the draft agenda for the joint meeting with the City board and commission chairs.

BACKGROUND DISCUSSION:

Last year, the City Council supported a proposal to hold an annual joint meeting between the City Council and the chairs of City boards and commissions. The purpose of the joint meeting would be share work plans and to discuss Council/board and commission relationships. The joint meeting is scheduled for July 7, 2011 at 7 pm in the Peter Kirk Room. The purpose of this memo is to provide a meeting agenda for Council discussion. Chairs of the following boards and commissions will be in attendance:

- Cultural Council
- Design Review Board
- Human Services Advisory Committee
- Parking Advisory Commission
- Park Board
- Planning Commission
- Senior Council
- Tourism Development Committee
- Transportation Commission
- Youth Council

Staff is in the process of compiling a summary of the current work plans.

The proposed meeting format is shown on the following page. The meeting will be attended by the City Council, the chairs of the boards and commissions listed above, staff that supports the board or commission and the City Manager.

Draft Agenda

7:00 Welcome from the Mayor

7:10 Overview of Council Goals and 2011 City Work Plan (City Manager)

7:30 Overview/highlights of Board/Commission work plans and how they support the City Council goals and the 2011 work plan (Staff)

8:20 Discussion: This portion of the meeting will be a general discussion about Council and advisory group relationships. Staff will be available to take notes. Each board and commission was asked to discuss the following questions with their full group in preparation for the joint meeting.

- How can the City's advisory groups (i.e. boards and commissions) best support the City Council? (this question is primarily for the City Council to consider)
Discussion might include the City Council's expectation of advisory boards. For example, what is their role and what work products, analysis, recommendations and communication methods are most helpful to the City Council.
- How can the City Council best support advisory groups? (this question is primarily for the advisory groups to provide input to the Council)
What can the City Council do to help advisory groups be productive and provide the City Council with information and recommendations they need to make decisions.
- How do encourage people to serve on boards and commissions? What are some of the barriers?

9:30 Adjourn

Each board and commission is providing their annual work plan items to the City Manager's Office where they will be compiled in a common format. The work plan summary and meeting notes will be distributed to all participants in the joint meeting as well as all board and commission members.