



King County

**Department of Community and Human Services
2009 Business Plan**

Introduction

The King County Department of Community and Human Services (DCHS) manages a range of programs and services to assist the county's most vulnerable and troubled residents and strengthen its communities. These programs and services include aging, housing and community development, developmental disabilities, mental health, public defense, substance abuse prevention and treatment, unincorporated area liaisons, veterans' services, women's services, work training programs, and youth and family services. The department receives input from and staffs a total of 10 citizen advisory and oversight boards. The department provides leadership and coordination to the Committee to End Homelessness in King County (CEHKC) and its Ten-Year Plan to End Homelessness. The department is also responsible for oversight and management of the revenues from the Veterans and Human Services Levy and implementation of its Service Improvement Plan, and implementation of the Mental Illness and Drug Dependency Action Plan and oversight and management of new sales tax revenues to finance the plan that began in April 2008. As a primarily regional services department, DCHS plays a very strong role in the coordination and leadership of the region's human services infrastructure.

Priority areas are early intervention and prevention services, treatment, ending homelessness, criminal justice alternatives, employment and job training, and public defense services. The majority of the department's resources are targeted to these areas of business.

Many of the King County Executive's initiatives and priorities are actively supported by DCHS. The Equity and Social Justice Initiative is supported through efforts to reduce the disproportionality of persons of color in the homeless population by improving outreach and engagement services for persons of color, immigrants and refugees; improving access to culturally appropriate mental health, substance abuse, domestic violence and other human services for youth, adults and families; and working to identify emerging needs and inequities in access and outcomes for minority infants and children with developmental delays. The Executive's global warming and environmental protection initiatives are supported, both in the department's support of "build green" practices as demonstrated at the Greenbridge project in White Center, and in its "green jobs" development through the Work Training Program. The department aids both the rural initiative as well as the executive's annexation initiative by providing year-around staff support to the four rural and two urban recognized Unincorporated Area Councils. Both DCHS and CEHKC staff provide support to the Executive's priority of ending homelessness through a range of homeless prevention services, homeless housing development, and staffing support to the Executive's position as CEHKC Governing Board Chair. Finally, the department is actively involved in the Executive's Interagency Affordable Housing Team, formed to work collaboratively to create a "full spectrum" affordable housing plan for middle-income housing through the use of development initiatives, surplus property and other means.

The majority of the department's programs and services are provided through contracts with community-based agencies. Of its total annual revenues, approximately 85 percent is contracted to community agencies, about eight percent funds direct services provided by DCHS staff, and the remaining approximately seven percent funds administration.

Coordination of resources and services is accomplished through the efforts of a small central staff in the director's office and staff in four separate divisions: the Community Services Division; the Developmental Disabilities Division; the Mental Health, Chemical Abuse and Dependency Services Division; and the Office of the Public Defender.

Policy Direction

In concert with key stakeholders, DCHS updated the Framework Policies for Human Services in 2007 to clarify the county's role and establish priorities for use of county discretionary funds in the area of human services. These policies, approved by the Metropolitan King County Council by ordinance last April, are consistent with initiatives adopted by the county in recent years, including the Adult Justice Operational Master Plan, Juvenile Justice Operational Master Plan, Mental Health Recovery Plan, Developmental Disabilities Working Age Adult Policy, King County Consolidated Housing and Community Development Plan, the Ten-Year Plan to End Homelessness in King County, the Veterans and Human Services Levy Service Improvement Plan, and the Mental Illness and Drug Dependency Action Plan.

Policies directing human services for King County are as follows:

HS-1: King County has a strong regional role in human services, working with many partners to help those most in need

King County joins the human services community in promoting healthy families and safe communities and building a coordinated regional human services system to serve the county's most vulnerable and at-risk residents. This work is accomplished through partnerships with many levels of government, service providers, civic and non-profit organizations, philanthropy, faith communities, businesses, schools, criminal justice agencies, human services advocates, and many others. King County is dedicated to working with its partners to identify and help the neediest individuals and families across the county achieve stability, recovery and an improved quality of life.

HS-2: King County's priorities for human service investments will be programs and services that help to stabilize and improve people's lives, and prevent or reduce emergency medical and criminal justice system involvement and costs

In order to continue to improve quality of life, counterbalance growth in areas costly to taxpayers and communities and preserve the resources necessary to collaborate as a partner in regional human services systems, King County has identified priority areas where it will focus its human services efforts and resources.

HS-3: King County will apply principles that promote clarity, effectiveness, accountability and social justice

King County will adhere to principles of public service in its human services-related actions and investments, including transparency in the administration of services, promotion of diversity, an orientation towards recovery and self-sufficiency, regional service system integration and coordination, and a focus on outcomes and performance measures developed in concert with human services stakeholders and partners.

Vision

The Department of Community and Human Services supports and maintains vital communities, families and individuals.

Mission

The Department of Community and Human Services seeks to enhance the quality of life, protect rights and promote the self-sufficiency of our region's diverse individuals, families and communities.

Goals and Performance Measures

In order to have the greatest impact in helping those most in need and achieve the highest return on its investments, DCHS has identified priority areas to focus its resources and efforts, and support and enhance the ability of low-income residents and people with special needs to achieve and maintain healthier, safer, more productive and independent lives.

- 1. Provide effective prevention and intervention strategies for those most at-risk and most in need to prevent or reduce more acute illness, high-risk behaviors, incarceration and other emergency medical or crisis responses.**

Performance Measure	2007 Actual	2007 Target	2008 Target	2009 Target
Veterans with reduced symptoms of Post Traumatic Stress Disorder	N=166, 97.8%	N=99, 88%	N=150, 84%	N=175, 95%
Completion of outpatient chemical dependency treatment	Adults N=1,432, 43.4% Youth N=301, 53.5%	Adults N=1,625, 48% Youth N=370, 62%	Adults N=1,800, 48% Youth N=400, 62%	Adults N=1,800, 48% Youth N=400, 62%
Access rate for early intervention child development services	1.5%	1.9%	2%	2.2%

2. **Provide job readiness, education and employment services to help vulnerable youth and adults increase independence and self-sufficiency and lead more meaningful and productive lives.**

Performance Measure	2007 Actual	2007 Target	2008 Target	2009 Target
Youth that advance educationally or secure employment by program exit (KingStat)	94.8%	78%	73.5%	95%
Employment retention for three months or longer (KingStat)	Adults 96.2% Youth 62.8%	Adults 85% Youth 70%	Adults 86% Youth 86%	Adults 86% Youth 81%
Young adults with developmental disabilities earning wages within 6 months of exiting high school	41%	40%	45%	45%

3. **Develop and implement stronger prevention measures to avoid or prevent homelessness, and create or preserve supportive housing for those who are homeless or at risk of homelessness to achieve the goal of ending homelessness in King County.**

Performance Measure	2007 Actual	2007 Target	2008 Target	2009 Target
Households remaining in housing after a homeless prevention intervention (KingStat)	N=680 82.7%	no target for N 80%	N=1,000 80%	N=706 80%
Exit from emergency shelter or transitional housing to more stable housing (KingStat)	Shelter 64.7% Transitional 76.9%	70%	70%	70%
Adults with mental illness who move to independent housing and remain in community-based treatment (KingStat)	2006 actual = 71%	71%	71%	71%

4. Continue to develop and provide services that reduce the growth of emergency medical and criminal justice system involvement and costs.

Performance Measure	2007 Actual	2007 Target	2008 Target	2009 Target
Reduced incarcerations for persons with mental health (MH) and co-occurring disorder (COD) services (KingStat)	Adult MH = 50% Adult COD= 57.1% Juvenile MH= NA	Adult MH= 50% Adult COD= NA Juvenile MH= NA	Adult MH= 50% Adult COD= 60% Juvenile MH= 42%	Adult MH= 50% Adult COD= 60% Juvenile MH= 42%
Youth involved with juvenile justice that achieve a reduced rate of juvenile court filings (KingStat)	70.5%	87%	85%	85%

5. Assure quality public defense services.

Performance Measure	2007 Actual	2007 Target	2008 Target	2009 Target
Days between notification of in custody felony case filing and assignment to counsel	0.9 day	1 day	1 day	1 day
Timely contact of defendant by attorney within 1 business day (in custody) and 5 business days (out of custody) from the time the case has been assigned	In custody 91%, Out of custody 88%	100% for both	100% for both	100% for both

Self Assessment

A brief summary of the successes and challenges for the Department of Community and Human Services and its divisions over the past year follows.

Committee to End Homelessness in King County

The department hosts the small staff of the Committee to End Homelessness in King County (CEHKC) and provides oversight and leadership to the implementation of the Ten-Year Plan to End Homelessness. A joint effort between King County, Seattle, Bellevue

and most of the county's suburban cities, as well as United Way of King County, the faith community, business, homeless advocates and many others, the overarching goal of the Ten-Year Plan is to complete a shift from simply managing homelessness to ending homelessness. Over the past year, CEHKC staff provided considerable community outreach countywide, established a speakers bureau, and created a five-minute video to introduce the Ten-Year Plan. Key accomplishments of the CEHKC partnership included:

- 1,449 new housing units created countywide, with 1,400 more in the pipeline
- Successful legislative advocacy that yielded significant new state funding resources
- New Landlord Liaison Project and an enhanced Housing Stability Fund
- Improved discharge planning from hospitals, jails and foster care
- Increased political will through education and endorsements of the Ten-Year Plan (representing 84% of the county's population and dozens of community/faith groups)
- Development of subregional ten-year plans (East and South King County)
- Innovative supportive housing projects linking housing to services.

Community Services Division (CSD)

Veterans and Human Services Levy Implementation: The levy approved by the voters in 2005 created a new fund source of over \$13 million per year for six years to provide housing and human services for veterans and their families and others in need. The Service Improvement Plan details allocation plans and 31 investment strategies to achieve the levy's goals. Accomplishments in levy implementation include the following:

- **Regional Human Services Levy Oversight Board / Veterans Citizen Levy Oversight Board convened** – The volunteer members of two new citizen oversight boards, 12 per board, were nominated and confirmed and immediately tackled the business of reviewing implementation plans for the 31 activities outlined in the Service Improvement Plan, as required by council ordinance.
- **Levy implementation plan review** – The levy board chairs reported to the council that by years' end, the boards had completed review of individual implementation plans covering over \$20 million (87%) of the funds available for expenditure. CSD and others proceeded with Request for Proposal processes based on those plans.
- **King County Veterans' Program enhancements** – Among the improvements was expansion of the Veterans' Program to South King County with the opening of a new office at WorkSource Renton, and increased access to the Veterans' Incarcerated Program through several regional jails.
- **Capital housing awards** – The first capital levy dollars were awarded to 11 projects that will help veterans and their families and others in need with housing, supportive services and homeless prevention assistance.

Homeless Housing and Supports: Together with the Mental Health, Chemical Abuse and Dependency Services Division, the Veterans and Human Services Levy boards, the

CEHKC and many community partners, CSD is working to implement the Ten-Year Plan to End Homelessness in King County and coordinated the following efforts:

- **Landlord Liaison Project** – This new program seeks to address barriers to housing for people who were previously homeless, have poor credit scores or criminal histories by working with landlords to relax their usual screening criteria in return for assurances of case management, move-in and damage deposits, etc.
- **Housing Stability Fund** – CSD released RFPs to expand funding to provide time-limited rental assistance, eviction prevention and other services to help low-income households at risk of losing their housing because of a short-term emergency.
- **Homeless Housing Services Fund / House Bill 1359** – King County has two dedicated funding streams created by two separate document recording fees, one of which was implemented last year. The Homeless Housing Services Fund created by House Bill 1359 provides much needed funding for supportive housing for individuals and families who are homeless or at risk of homelessness.

Housing and Community Development (HCD): The HCD section serves an important regional role in housing development and preservation, including oversight of these efforts:

- **Combined Notice of Funding Availability (NOFA)** - For a second year, CSD brought together the major funding entities that provide the capital, supportive services and rental assistance funding for homeless and affordable housing projects for this region. The combined NOFA joins King County, City of Seattle, United Way of King County, A Regional Coalition for Housing, and the Seattle and King County housing authorities to facilitate funding for permanent supportive housing projects at the front end of the process, to speed up the time it takes to bring housing on line. The combined NOFA, recognized by the National Alliance to End Homelessness and the Corporation for Supportive Housing as a national best practice model, awarded \$23 million to 25 projects countywide last year.
- **Passage Point** – The County Council approved the purchase and sale agreement and easement that allows the YWCA to begin Phase I work on the renovation of Cedar Hills Addiction Treatment Facility and create supportive housing for single parents existing jails and prison who are seeking to reunite with their children.

Implementation of the Human Services Recommendations Report (HSRR): When the council approved Ordinance 15406 providing direction for the Veterans and Human Services Levy in 2006, it directed DCHS to recommend revised framework policies and prepare a new Human Services Recommendations Report. For CSD, implementation of the HSRR means embarking on a two-year effort covering several program areas to:

1) review current policies and investments; 2) examine recent research on best practices; 3) seek coordination with other funders; 4) prepare and conduct separate RFP processes to select and award funding to the most competitive providers; and 5) negotiate contracts. Adding complexity to this exercise is the county's current expense funding crisis, which means that these program reviews and funding decisions are taking place during a time of great uncertainty with regard to future funding.

Work Training Programs: The division continues to re-examine and retune its employment services, with a focus on youth and adults involved or at risk of involvement with the criminal justice system. Funding challenges continue to threaten these programs.

- **Work Training Programs / Dislocated Worker Programs** – CSD’s employment programs are heavily dependent on federal Workforce Investment Act (WIA) grant funds. Significant reductions at the federal level have resulted in reduced grants for both youth and dislocated worker programs – reductions that forced downsizing. Despite these cuts, CSD has managed to maintain the programs most successful in providing youth and adults with productive life skills, training, and job opportunities as alternatives to involvement with the justice system.
- **Veterans’ employment services** – Despite federal funding reductions, the Veterans and Human Services Levy provided the opportunity to develop new program approaches including establishing a veterans-serving unit at WorkSource Renton.
- **King County Jobs Initiative (KCJI)** – In 2007, CSD began a re-orientation of the KCJI to focus on people exiting the criminal justice system. In March, KCJI was selected as one of 13 programs to receive an Environmental Protection Agency Brownfields grant to create jobs to clean up contaminated local properties.
- **Youth Offender / YouthBuild grants** – The Work Training Program successfully applied for a youth offender grant and a national grant to support YouthBuild.

Developmental Disabilities Division (DDD)

Early Intervention Services: Demand for early intervention services for infants and toddlers with developmental delays continues to grow, in part due to better screening and outreach funded by DDD. This is a positive step for children, as early detection leads to better long-term outcomes. However, the growth in numbers means an increase in costs. King County advocated for additional state funding in the 2008 session, but was unsuccessful. The Legislature agreed to conduct a study of the state’s birth to three program, including gaps in services and funding. Increasing state funding is a legislative priority for 2009. Ongoing efforts to achieve compliance with the federal government’s requirement to provide these services in natural environments continues, achieving 82 percent compliance compared to 31 percent a year ago.

Supported Employment Services: The transition to Pathways to Employment programs for all adults of working age continues, and all DDD contracts are aligned with the Working Age Adult Policy and working hard to help people with significant disabilities move toward employment. The successful School to Work Project continues to expand, serving 75 young adults exiting high school. Division staff and the King County Executive were invited to speak on King County’s innovative supported employment programs at several national events and conferences.

Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD)

Mental Illness and Drug Dependency (MIDD) Action Plan: The division's crowning achievement was the successful completion of the MIDD Action Plan and approval of a dedicated fund source, a sales tax increase, adopted by the County Council in the 2008 King County Budget. The action plan represents more than a year's work, in collaboration with mental health and substance abuse providers, courts, law enforcement, public defense and prosecutor's office, public health, adult and juvenile justice, advocates and others. The plan identifies specific strategies to improve connections to community treatment, reduce involvement in adult and juvenile justice systems, and improve and enhance prevention strategies to help youth and families. Sales tax funding that began April 2008 will generate about \$30 million the first year, and about \$50 million a year for eight subsequent years.

Mental Health Recovery Plan: A major goal for the county is the transformation of the public mental health system to one based on recovery principles. In concert with its provider network, MHCADSD developed recovery performance measures and an alternative financial model that provides incentives for agencies that start the recovery process and achieve identified outcomes for their clients. The division dedicated \$2.5 million in 2008 for vocational and employment services for clients.

Program for Assertive Community Treatment (PACT) / Forensic Assertive Community Treatment (FACT): The division selected providers to implement new PACT teams to help individuals who have been high utilizers of state and local hospital services and improve their ability to live stable lives in the community, as well as FACT programs to help people who are high utilizers of jails and the justice system. Both are facilitating access to housing, treatment and intensive supports in the community.

Mental Health Funding: King County and the state continue to address funding issues.

- **Medicaid / Non-Medicaid funding** – The Legislature increased non-Medicaid funding for King County in the past two sessions, which helped the county increase services to some individuals needing treatment services. The non-Medicaid situation remains volatile, however, with many still unable to access the treatment services they need. With regard to Medicaid funding, King County continues to fight for a change in the state funding formula to achieve a fairer distribution of funds based on prevalence and severity of illness statewide.
- **Inpatient beds** – King County struggles with insufficient inpatient hospital beds. The division successfully negotiated with the state for additional King County beds at Western State Hospital, relieving some of the shortfall and reducing the county's penalty payments to the state. However, a shortage of beds remains.
- **Mental health worker wage increases** – The division worked with its provider network, local unions and the state to analyze different methodologies and options for allocating mental health worker wage increases allocated in the 2007 legislative session. MHCADSD was able to achieve a plan that provides for the same average amount of dollars for wage increases per worker across all agencies.

Chemical Dependency Services: Once again, the county's chemical dependency programs expanded adult outpatient treatment caseloads. The division successfully completed its state-required Six-Year Chemical Dependency Services Plan, for the first time providing coordination of community mobilization, prevention and treatment services.

Implementation of the Global Assessment of Individual Needs – a standardized clinical assessment tool used to diagnose, place and plan treatment for youth and adults with chemical dependencies – has helped King County to achieve a marked improvement in treatment completion and retention rates, and has the highest completion rates for youth in the state. In recognition of its success, MHCADSD received a National Science to Service Award from the Substance Abuse and Mental Health Services Administration last fall.

Office of the Public Defender (OPD)

House Bill 1542 / Public Defense Improvement Funds: State funding from House Bill 1542, passed by the Legislature in 2005, allowed OPD to make several improvements in the past year, including hiring staff to provide public defense training and develop quality control projects and programs. Additional training opportunities are planned for 2008 and 2009. The state funds also made it possible to provide additional funding to juvenile offender public defense contracts to increase the number of attorneys and staff for this caseload area. This lowered the effective caseload per attorney to Washington State Bar Association (WSBA) standards and improved the quality of representation. The state funds also provided an increase, for the first time in four years, to the hourly rates for assigned counsel and made the rates consistent with the level of seriousness of the cases.

Mental Health and Drug Diversion Court Service Expansions: An increased volume of Mental Health Court cases brought about the need for an expansion of the Mental Health Court calendar by an additional afternoon each week, which increased OPD's cost of providing services. The seriousness of the cases also increased, with more than 40 percent of cases now classed as felonies. OPD also responded with additional attorneys to an increased number of defendant referrals to Drug Diversion Court and an expansion of its calendar by an additional day per week.

Becca Funding Shortfall: Insufficient funding for Becca cases, a state-mandated program to provide services to clients of Child in Need of Services (CHINS) or At Risk Youth (ARY) petitions and truancy continues to be an issue. State funding is seriously inadequate to provide the services required surrounding the court process, corrections, prosecuting attorney and public defense. OPD is working with King County Superior Court and other stakeholders to develop strategies to address caseload and funding.

Change Dynamics

Several looming issues threaten our ability to manage and provide regional housing and human service programs in the future. Chief among them are budget uncertainties at many levels – county, state and federal – that jeopardize housing, mental health, public defense, and a range of community services the region has come to rely on.

However, the news is not all bad. In recent years, DCHS has received new funding sources for homeless housing, veterans, mental health and substance abuse. While very welcome,

these new funding sources present significant challenges for implementation planning, oversight and management. Other change dynamics center around changing demographics, evolving program requirements, and the inherent planning, communication and consensus-building that comes with being the primary coordinator of regional housing and human service systems.

Budget Issues – King County: The announcement of the county’s projected budget shortfall of \$90 million for 2009 places many of the department’s current expense funded programs and services in peril. With the potential of phasing out all current expense funded health and human services by 2011, discretionary services, such as many of those funded in the Community Services Division, are particularly at risk.

- **Framework Policies** – The Human Services Framework Policies established priority populations and goal areas for county human services. County funding is dedicated to helping those low-income persons who are most at risk and most in need.
- **Funding gap** – In 2006, the Healthy Families and Communities Task Force estimated a regional human services funding gap of about \$83 million. While the Veterans and Human Services Levy and the MIDD revenues help significantly, a gap remains. Loss of county funding widens the gap.
- **Regional role** – King County plays a strong leadership role in the regional human services community, and its ability to continue to direct regional resources to those most in need is weakened if it is unable to provide any of its own funding for those service areas. Even modest investments of the county’s local dollars have been able to attract additional investments from other funders.
- **Impacts of cuts from other county departments** – Many of the programs and services that DCHS provides, particularly in areas of adult and juvenile justice and ending homelessness, are provided in collaboration with other county departments like Public Health-Seattle & King County, the courts and the Department of Adult and Juvenile Detention. Budget cuts by those departments may well impact or undermine DCHS programs and services. All must work together to ensure the least possible disruption to the vulnerable populations that we share.

Budget Issues – Federal: King County relies on federal funding for housing and community development and employment services. Looming budget cuts, changing priorities and waning commitments from the federal government are cause for concern.

- **Housing and community development** – King County serves as the regional coordinator of Housing and Urban Development funds, including HOME Investment Partnerships and Community Development Block Grant (CDBG) funds – all of which are critical to the county’s ability to create low-income, special needs and affordable housing. The public housing authorities’ Section 8 vouchers for low-income adults and families are critical to the success of supportive housing projects and ending homelessness, yet they are in seriously short supply and the federal government’s commitment to the program is flagging. Lack of workforce

housing for low to moderate income households is a growing concern, with people commuting ever-longer distances from the places they can afford to live to get to the places where they are employed, contributing to traffic congestion and greenhouse gases. Equally distressing is the fact that the ability of this population to buy a home has increasingly fallen out of reach. King County and the housing community must advocate for federal funding for affordable housing development, preservation of the Section 8 voucher program, CDBG funding for community improvement, and supports for low-to-moderate homeownership programs.

- **Homeless housing and supportive services** – Each year, the City of Seattle and King County collaborate on a joint application for McKinney Homeless Assistance Funds. McKinney funds sustain the operations of 61 existing housing and supportive services programs, including 752 units of transitional housing, 749 units of permanent housing for people with serious disabilities, and two Safe Haven supportive services facilities for severely mentally ill people who have been homeless. While appearing to retain a commitment to McKinney grants, the federal government has shifted its priority for use of the funds to housing operating costs, rather than supportive services. As Seattle-King County uses much of its McKinney grant to fund supportive services, some adjustments will be necessary in the coming years to shift funding for these important services to other fund sources. One area being explored is the county’s sobering services. Anticipating reduction or elimination of federal funding for the sobering center and Emergency Services Patrol, MHCADSD is working with Public Health, the CEHKC, and the Veterans and Human Services Levy boards to develop a reorganization of sobering services.
- **Education and employment** - Providing housing, treatment, and supportive services helps vulnerable populations achieve stability, but the hope for self-sufficiency requires meaningful employment. In recent years, the King County Work Training Program has experienced significant cuts in federal Workforce Investment Act (WIA) funding, due partly to reduction of the federal appropriation and partly to the Washington State unemployment rate being relatively lower than other states. Both dislocated worker programs and youth work training programs have been cut. While the Veterans and Human Services Levy, Mental Health Recovery Plan, and the MIDD Action Plan provide some employment funding and services, WIA funding provides the foundation for employment programs and without it, the infrastructure falters.

Budget Issues – State: While the state has been an incredibly strong partner in homeless housing and supportive services, it has fallen short of providing adequate funding in several other areas of need. Despite the state’s economic downturn, King County must advocate for a fair and adequate distribution of state funding to address the needs of our citizens.

- **Public defense funding** – Although unsuccessful in its 2008 efforts to gain additional funding for state-mandated public defense services, OPD will renew its efforts in 2009. The primary issues will be funding for dependency parents’ representation, Becca cases, extraordinary criminal justice funding for aggravated murder cases, and an increase in public defense improvement funds.

- **Mental health funding** – While the state provided some additional non-Medicaid funding for counties, MHCADSD still does not receive enough state funding to pay for outpatient treatment for people who lose Medicaid coverage or who are low-income but not eligible for Medicaid. King County also disagrees with the state’s Medicaid distribution formula, which is far from adequate to meet the needs of King County residents and has led to large caseloads and low salaries for mental health workers. It has taken many years for King County’s mental health system to begin to recover from years of state budget cuts and it cannot withstand a new round of cuts, even if the state is projecting budget woes. The division must also advocate for funding for its mentally ill offender programs to provide the necessary housing and intensive treatment services that help individuals return safely from prisons to the community.
- **Inpatient beds** – The county struggles with insufficient evaluation and treatment beds for residents who need involuntary commitment. Historically, in tight budget times, the state has reduced funding for Western State Hospital. King County must fight any reductions to already scarce treatment beds.
- **Early intervention services** – There has been a steady growth in the numbers of children with developmental delays in need of early intervention services, without a corresponding increase in state funding. Over the years, DDD has maintained an “open door” policy for infants and toddlers, absorbing the growth with excess state funds. It cannot continue to do so and must advocate for additional state funding during the 2009 legislative session.
- **Employment** – State funding for DVR supports employment opportunities for people with developmental disabilities and people with mental illness. While it has remained fairly steady for DDD, DVR funding has been less reliable for mental health. Employment is a critical component of both the Working Age Adult Policy and the Mental Health Recovery Plan. In addition, DDD must implement a proviso approved in the 2008 session to assist clients who are not receiving the employment services authorized under their waivers. These clients must receive services such as Pathways to Employment while waiting for paid employment to be developed. DDD must establish policies for minimum direct service hours for clients, minimum hours of support, and timeframes for seeking paid employment.
- **Homeless housing** – One area for celebration is the state’s dedication to homeless housing. In 2008, the Legislature approved \$50 million for the Housing Trust Fund, \$10 million Rapid Response funds, \$10 million Housing Equity funds, \$6 million for the Washington Families Fund, and \$2.5 million for Transitional Housing, Operating and Rent, with expanded access to single adults and youth in addition to families - an extraordinary commitment to ending homelessness. King County Housing and Community Development will participate in the state’s planning process and hopes to provide regional coordination for these new funds.

Veterans and Human Services Levy Implementation: Community Services Division has worked very hard to complete development of the required procurement plans and program

designs for the 31 strategies described in the Service Improvement Plan (SIP), facilitate their review by the citizen oversight boards, conduct public review and comment, develop and issue RFPs, complete contract negotiations, and commence service delivery. An emerging issue is prioritizing expenditures of additional revenues received in excess of the amounts funded in the original financial plan. Per the two boards, those revenues will be allocated under these criteria: 1) Funds must be used for existing SIP strategies; 2) Projections for ongoing funding amounts are conservative, as actual revenues may fluctuate; and 3) Some funds may be designated for one-time uses such as homeless housing capital or special events like Stand Downs. Efforts to improve and strengthen the evaluation tool to measure and report success are also underway. Public information and education about the ways in which lives and communities are being improved through levy funding will become increasingly important. Only by reporting successes, can the county hope to convince voters to renew the levy when it expires in 2011. Given the uncertainty of human services funding on the horizon, it is more important than ever to show success and gain support.

Veterans' Program Expansion Issues: Service needs for local veterans, military personnel and their families continue, as veterans return from service in Afghanistan and Iraq and others are re-deployed for additional tours of duty. The Veterans' Program will collaborate with other county agencies, the Veterans Administration, the Washington Department of Veterans' Affairs, and local veteran's organizations to ensure that services are available to these men and women and their families. Emerging issues for returning veterans include major depression and other mental health issues, severe head trauma issues, and post traumatic stress disorder affecting both veterans and their families. Another emerging issue is the need to increase access to culturally competent services for minorities and for women veterans.

Equity and Social Justice: With its partners and provider agencies, DCHS continues to promote diversity, cultural competence and accountability. The department will work to address disproportionality of persons of color in the homeless population and the criminal justice system; work to improve access to culturally relevant mental health and substance abuse services and other areas of human services for persons of color; and endeavor to improve access and outcomes for birth to three programs for minority children and families and other areas of human services.

Mental Health and Drug Dependency (MIDD) Action Plan Implementation: With its partners, MHCADSD is working to complete a three-part oversight, implementation and evaluation plan, to be approved by the council before any MIDD funds can be expended. The division is anxious to complete this planning work, in order to begin implementation of the programs and services promised in the MIDD Action Plan. One emerging challenge is the threat to county funding for some of the criminal justice initiatives on which MIDD enhancements are proposed. Loss of the funding for these programs may jeopardize the ability to improve or expand access to them. The division is excited about the possibilities created by legislative changes in 2008 that allow the use of some funds for development of supportive housing for people with mental illness and substance abuse, as the lack of housing for this population is an area of great need.

Criminal Justice Initiatives: Working with other county departments and community partners, DCHS remains committed to reducing criminal justice involvement of persons

with mental illness and chemical dependency by creating and sustaining alternatives to incarceration. Many of the programs and services included in the Criminal Justice Initiatives have proven successful in helping individuals reclaim their lives, improve their health and stability, and reduce the county's criminal justice related costs, as shown in the evaluation report issued last year. Many of the services proposed in the MIDD Action Plan build on and complement the Criminal Justice Initiatives. Working with its criminal justice partners, MHCADSD will facilitate coordination between the CJI and the MIDD.

Mental Health Recovery Plan Implementation: The continued implementation of the Mental Health Recovery Plan assumes stable funding from the state Mental Health Division and DVR. Funding to support employment programs and services and incentive payments to agencies that achieve outcomes in areas such as increased employment, increased housing stability, and decreased criminal justice involvement would be threatened, should the state's budget crisis lead to funding cuts to King County.

Human Services Recommendations Report (HSRR) Implementation: The 2007 HSRR called for a number of improvements to current expense funded human services in areas of contracting, competitive processes, best practices, and performance measurement. As part of the HSRR implementation, CSD is conducting reviews of regional service areas that have not been studied in recent years (e.g., domestic violence, sexual assault, aging, youth and family services, information and referral, homeless prevention and short-term emergency assistance, and other programs) as a means of improving service coordination across county departments and across the broader regional human services system.

Workforce Development Collaborative: Given current funding volatility, employment leaders around the region have joined together to discuss a regional funding collaborative for Seattle/King County. While this effort is still in its early stages, it may present opportunities for stabilization of regional employment programs. Among the ideas being considered is an effort to align the region's programs to help low-income adults achieve portable post-secondary education credentials with labor market value – leading to a lifetime of meaningful employment, rather than simply a job for now. Related to this is the need to package and deliver training and education programs in ways that better meet the needs of low-income people who are already working or who have family obligations, in order to give these individuals a “second chance” at education and employment success.

Changing Demographics: King County and the human services community must keep an eye on changing demographics as they impact service planning. One area of concern is the aging of the country's baby boomers. Between 1946 and 1964, 76 million people were born and a third, about 25 million, is age 50 or older. By the year 2025, those 60+ will represent about a quarter of King County's population. Regional planning is needed to prepare for the health and well-being of these aging “boomers.” The county must join its partners in the local Area Agency on Aging, including the City of Seattle as the regional lead, other key stakeholders and local cities to plan and prepare as a region. Another emerging issue is the continuing influx of refugees to the King County area. Washington is the fourth largest refugee resettlement state in the country and since 1996, 41 percent of refugee new arrivals have resettled in King County. Finally, demographic trends in the homeless population also require targeted response. While 30 percent of King County's overall population is comprised of people of color, approximately 60 percent of the people

who are homeless are people of color. Even more telling, among immigrants and refugees in homeless programs, the vast majority are families with children (90%). The county must work with key stakeholders, through the Ten-Year Plan, the Equity and Social Justice Initiative, and other means to develop specific strategic responses to address these issues.

Rural Initiative/Annexation: Helping to strengthen rural communities and the unincorporated areas, DCHS provides support to the six recognized Unincorporated Area Councils (UACs) through Community Service Representatives who serve as liaisons between the UACs and county government. Staff offers resources, information, technical and advisory assistance to the four rural and two urban UACs, and provides information to residents and community groups on county programs and services. The department will continue to support the rural UACs, assist urban UACs as they move along the process of urban annexation or incorporation, and assist communities such as Greater Snoqualmie Valley as they explore the possibility of unincorporated area council formation.

Environmental friendly initiatives: The department supports the Executive's initiatives around global warming and environmental protection.

- **Green Jobs** – King County Work Training Program has convened a work group to strategize meaningful and long-term “green collar jobs” that open doors to emerging career pathways as well as help to protect and preserve the environment and reclaim damaged land and resources. In a partnership with the Master Builders Association, King County will work to develop green collar job education in the construction trades. The King County Jobs Initiative Brownfields grant is providing training and a credential as a certified Brownfields worker.
- **Building Green** – Along with other departments and funders, DCHS advocates for sustainable building practices and coordinating a shift to green building standards that directly benefit tenants and the community. Greenbridge in White Center is a powerful example of making wiser use of natural resources. The project includes bioswales designed to clean and filter stormwater; salvaging and recycling of windows, wood, concrete and soil during the demolition process; and planting of drought resistant trees and landscaping to reduce irrigation requirements. The success of the Greenbridge redevelopment will serve as a model for future projects.

Public Defense: State law and the U.S. Constitution mandate that public defense services be available to those who are eligible. That requirement, in the face of county budget cuts and inadequate state funding, makes the public defense budget a continuing challenge. OPD regularly assesses changing service needs and priorities in response to caseload increases or reductions, county policy decisions, and court decisions. Caseloads are the primary cost driver for public defense. Given ongoing issues around funding, OPD will continue to advocate for additional state funding and explore other potential fund sources.

Performance Measurement Improvements: For two years, DCHS has worked to build capacity and expertise in the area of data management and performance indicators. In addition to KingStat measures, DCHS has developed quarterly dashboard reports for each of the four divisions to show ongoing progress in achieving goals and objectives. This is

an area of continued focus for DCHS to build capacity to gather meaningful information about the effectiveness and efficiency of our contracts, programs, and service delivery systems and evaluate the success of our investments.

Objectives and Strategies

DCHS has identified six primary objectives for efforts in 2009 and the key strategies it will utilize to achieve those objectives.

Objective 1: Reduce adult contacts with the King County criminal justice system

This objective is primarily linked to goal number four - *develop and provide services that reduce the growth of emergency medical and criminal justice system involvement and costs*. The objective also links to goals one, two and three.

1. Proceed with planning and implementation of Mental Illness and Drug Dependency (MIDD) Action Plan strategies in partnership with other county departments to prevent or reduce involvement in the criminal justice system, including the following:
 - Increased access to mental health and substance abuse services for people not on Medicaid
 - Outreach and engagement to individuals leaving hospitals, jails or crisis facilities
 - Employment services for people with mental illness and chemical dependency
 - Development of an adult crisis diversion center, respite beds and mobile behavioral health crisis team
 - Enhanced mental health court programs
 - Increased capacity for jail liaison and jail re-entry programs.
2. Continue the Criminal Justice Initiatives and other collaborations with Public Health, DAJD, Community Center for Alternative Programs and others to continue reductions in the utilization of law enforcement, courts and jails by providing diversion from the justice system through treatment for chemical dependency and mental health.
3. Continue expansion of the Veterans' Incarcerated Project to other jails in King County with the use of Veterans and Human Services Levy dollars, in a continuing effort to secure early release, reduce recidivism, and help veterans stabilize their lives.
4. Continue the transition of the King County Jobs Initiative training efforts to a focus on individuals exiting from the criminal justice system.
5. Work with the YWCA to complete development of the Passage Point project for single parents exiting the criminal justice system and prevent recidivism by providing supportive transitional housing, treatment services, parenting and life skills.
6. Continue the Supportive Housing Intervention for Transition to Stability (SHIFTS) program to help create stability through supportive housing for people with mental illness or co-occurring disorders.

Objective 2: Increase positive behaviors for youth

This objective is particularly linked to goal number four - *develop and provide services that reduce the growth of emergency medical and criminal justice system involvement and costs*. The objective also links to goals one, two and three.

1. Proceed with planning and implementation of MIDD Action Plan prevention programs and strategies targeted to youth and their families, including the following:
 - Prevention services for children of substance abusers
 - Chemical dependency outpatient treatment services for parents in recovery
 - Peer support and parent partner family assistance
 - School district based mental health and substance abuse services
 - School based suicide prevention
 - Increased capacity for social and psychological assessments for juvenile justice involved youth
 - Wraparound family, professional and natural supports for youth
 - Expanded crisis outreach and stabilization services for children and youth
 - Reception centers for youth in crisis
 - Expanded juvenile court and family treatment court services and supports to parents.
2. Continue the evidence-based Science to Service chemical dependency treatment programs in the Reclaiming Futures collaboration between MHCADSD and King County Superior Court that is achieving success in treatment retention and completion rates for youth and reductions in criminal justice involvement.
3. Continue implementation of the Human Services Recommendations Report and the planned system reviews of juvenile justice and youth and family services toward identifying system needs and best practices, conducting competitive RFP processes, and implementing performance-based contracts.
4. To the extent that resources allow, continue proven strategies in the YouthSource Work Training Program to reach and serve youth who have dropped out of school or are at risk of dropping out in order to help them link to treatment services, avoid gang or criminal activity, and achieve high school graduation or a GED.
5. To the extent that resources allow, continue successful collaborations with the courts and other partners around Reinvesting in Youth, Functional Family Therapy and related programs for juvenile justice involved youth and those most at risk.
6. Continue collaboration with the state and the MacArthur Foundation Models for Change juvenile justice reform working to improve access to and coordination of mental health services for youth in the juvenile justice system. Continue collaboration with the Casey Family 2020 pilot program to help youth in foster care through implementation of improved mental health screening and assessment of foster care youth, and development of a training component for mental health providers to learn how to address the unique needs of kids in foster care.

Objective 3: Prevent individuals from becoming homeless and assist individuals to acquire stable housing

This objective is primarily linked to goal number three - *develop and implement stronger prevention measures to avoid or prevent homelessness, and create or preserve supportive housing for those who are homeless or at risk of homelessness to achieve the goal of ending homelessness*. The objective also links to goals one, two and four.

1. Proceed with planning and implementation of MIDD Action Plan community treatment strategies targeted to ending homelessness, including the following:
 - Provide enhanced crisis response services
 - Increase outreach and engagement to individuals leaving hospitals and jails
 - Increased access to mental health and substance abuse outpatient services for people not on Medicaid.
2. Expand efforts in homeless prevention through the King County Housing Stability Program, the Veterans and Human Services Levy homeless prevention strategies, and other homeless prevention services, including efforts to improve and strengthen discharge planning for people exiting hospitals, jails and foster care.
3. Increase investment in permanent supportive housing for homeless people using Veterans and Human Services Levy dollars, new Housing Trust Fund dollars, new MIDD Action Plan revenues, document recording fee revenues, and other fund sources. Continue successful collaborations with other regional funders to bring supportive housing projects on line more quickly.
4. Implement the homeless outreach and engagement strategies for Seattle and South King County developed through the Veterans and Human Services Levy.
5. With Public Health and other regional partners, continue efforts to link housing with supportive services as identified in the Veterans and Human Services Levy Service Improvement Plan, Ten-Year Plan to End Homelessness, and the MIDD Action Plan.
6. Work in coordination with the Veterans and Human Services Levy, Public Health and the CEHKC to redesign sobering services and the Emergency Services Patrol to assist homeless individuals with chronic alcohol and other drug dependency to move into permanent supported housing and treatment.
7. Proceed with implementation of the Landlord Liaison Project to address barriers to housing for people who were previously homeless, have poor credit scores or criminal histories by working with landlords to relax usual screening criteria in return for assurances of case management, move-in and damage deposits, etc.
8. Increase investment in shallow rent subsidies and flexible services, demonstrated by national research to be the single greatest predictor of long-term housing stability.

9. Work with the Interagency Affordable Housing Team to create affordable and mixed income housing through the use of county surplus property, development incentives, etc.
10. Continue collaborations with City of Seattle, United Way, the state and the region's homeless supportive housing and shelter providers to successfully implement the Safe Harbors homeless management information system.
11. Work with the Gates Foundation and Building Changes, the Foundation's nonprofit intermediary, to develop and implement regional, coordinated strategies to move homeless families more quickly into permanent housing and link them with the services they need to become more self-sufficient.

Objective 4: Assist individuals to complete education and training goals and place individuals in stable jobs

This objective is linked to goal number two - *provide job readiness, education and employment services to help vulnerable youth and adults increase independence and self-sufficiency and lead more meaningful and productive lives.*

1. To the extent resources allow, continue to provide employment counseling and re-training for dislocated workers to help them learn new job skills and secure livable wage employment. Explore expansion of Mature Workers services.
2. Work with the Workforce Development Collaborative to explore funding alignment, post-secondary education credentials and other programming for low-income adults to create "second chance" opportunities for education and employment.
3. Continue the provision of employment counseling, case management, and other services for veterans, both in Seattle and at the WorkSource Renton site.
4. To the extent resources allow, provide education and job training programs to both in-school and out-of-school youth, despite reductions and uncertainty in federal dollars.
5. Continue implementation of the Working Age Adult Policy and its goals of achieving employment opportunities for all adults with developmental disabilities who wish to work, in collaboration with Washington DVR and other employment partners.
6. Continue successful collaboration between DDD and the Work Training Program to assist young adults with developmental disabilities to achieve work experience through the School to Work Project.
7. Continue to transform the public mental health system to a recovery-based system, including providing vocational and employment programs. Provide funding for mental health agencies to achieve outcomes in areas such as increased employment.
8. Proceed with planning and implementation of MIDD Action Plan strategies that strengthen employment services for people with mental illness and chemical dependency; and Veterans and Human Services Levy employment initiatives that help

adults exiting the criminal justice system and link educational, vocational and employment opportunities to housing and supportive services for veterans and other low-income individuals.

Objective 5: Assure the availability of developmental and behavioral healthcare so that vulnerable populations can be as physically and mentally fit as possible

This objective is linked especially to goal number one - *provide effective prevention and intervention strategies for those most at-risk and most in need to reduce or prevent more acute illness, high-risk behaviors, incarceration and other emergency medical or crisis responses*; and to goal number four - *develop and provide services that reduce the growth of emergency medical and criminal justice system involvement and costs*.

1. Proceed with planning and implementation of MIDD Action Plan strategies to promote access to community treatment, support and assist children and youth, and help people access treatment rather than incarceration or hospitalization, including the following:
 - Increased access to mental health and substance abuse outpatient services for people not on Medicaid
 - Outreach and engagement for people leaving hospitals, jails or crisis facilities
 - Emergency room substance abuse early intervention program
 - Expanded mental health next day appointments
 - For older adults, prevention and early intervention mental health and substance abuse services and expanded crisis intervention services
 - Supportive services for housing projects
 - Comprehensive chemical dependency outpatient services to parents in recovery
 - Prevention services for children of substance abusers
 - School district based mental health and substance abuse services and school based suicide prevention
 - Increased capacity for social and psychological assessments of juvenile justice involved youth
 - Wraparound family, professional and natural support services for youth
 - Expanded crisis outreach and stabilization services for children and youth
 - Expanded family treatment court, mental health court, and juvenile drug court
 - Development of an adult crisis diversion center, respite beds and a mobile behavioral health crisis team
 - Increased capacity for jail liaison and jail re-entry programs
 - Hospital re-entry beds
 - Increased capacity for Harborview Emergency Services linkages to community treatment upon discharge from the emergency room.
2. Continue to seek solutions to the issue of inadequate evaluation and treatment beds.
3. Continue PACT programs that help high utilizers of psychiatric hospitals and FACT programs that help people who are high utilizers of jails, to access the mental health and substance abuse treatment services they need to be successful in the community.

4. Proceed with implementation and service delivery of the Veterans and Human Services Levy to increase access to behavioral health services by enhancing the integration of mental health and chemical dependency with primary care at existing community clinics and public health centers.
5. Proceed with training for service providers on trauma sensitive services, PTSD treatment, and evidence-based practices for PTSD, as outlined in the Veterans and Human Services Levy Service Improvement Plan
6. Proceed with plans to enhance services to treat depression in chronically ill and disabled elderly veterans and others in need, as well as for seniors who have transitioned from homelessness to permanent housing, as outlined in the Veterans and Human Services Levy Service Improvement Plan.
7. Proceed with training opportunities for community providers on the Veterans Administration system services and linkages to other veterans programs and services as outlined in the Veterans and Human Services Levy Service Improvement Plan.
8. Continue efforts to improve access to early intervention services for infants and toddlers with developmental delays. While efforts to secure additional funding in 2008 were not successful, the Legislature agreed to conduct a study of unmet needs in advance of the 2009 session and DDD will seek to be involved in that study as a means of addressing its increased costs and demands for services.
9. Continue efforts to improve compliance with the federal government's requirement to provide birth to three services in natural environments.

Objective 6: Provide quality public defense services

This objective is linked to goal number five - *assure quality public defense services.*

1. Utilize state funding under the public defense improvement fund to improve King County's public defense system, develop ongoing attorney training and education for public defense and assigned counsel attorneys to improve knowledge and competency, and continue to explore training needs and issues on an ongoing basis.
2. Continue to advocate for adequate state funding for Becca caseloads to meet the demand for services, and state funding for dependency parents' representation.
3. Continue to advocate for extraordinary criminal justice funding from the state for aggravated murder cases.
4. Adjust to changing service needs in specific caseload areas, as needed.
5. Continue efforts to improve OPD staff ability to collect and analyze data to forecast service needs and trends as a critical component of the provision of quality public defense services.