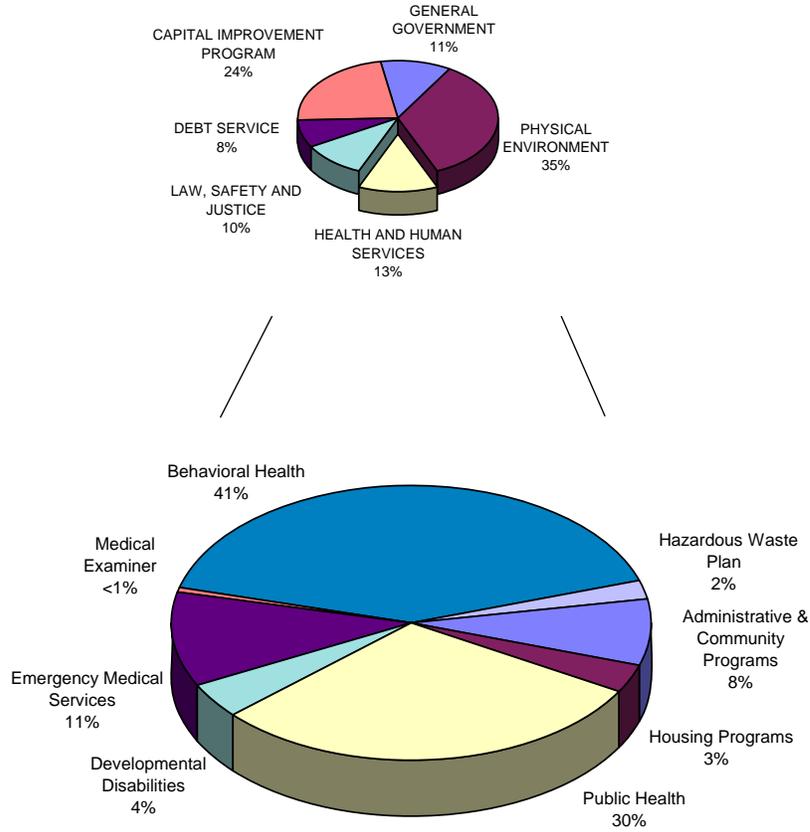


# Health and Human Services

## Health & Human Services \$625 Million



**Organization of the Pie Chart: The following agencies were combined to make the pie chart more readable.**

**Behavioral Health:** Mental Health and Alcoholism & Substance Abuse.

**Housing Programs:** Federal Housing & Community Development Fund and Housing Opportunity Acquisition.

**Administrative & Community Programs:** Veterans' Services, Special Programs, Youth Employment, HHS Grants

Due to rounding, figures in pie chart may not add to 100%

Source: Program Plan Summary Page (Found at the end of the section).

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **P R O G R A M   E X P L A N A T I O N S**

#### ***INTRODUCTION***

King County continues to invest in the health and well-being of its residents through its ongoing commitment to healthy families and community services. Services are directed toward members of our community that depend on them for their daily existence. In addition, health and human service agencies provide many services to the general population of the county, including communicable disease control, ensuring restaurants are safe, preparing for emergencies and working to ensure that there is affordable housing for all residents.

The 2009 Executive Proposed Budget reflects this ongoing commitment with the goal of ensuring the stability of health and human services in King County. The county shares responsibility for regional health and human services with the federal, state, and local governments as well as the private sector and faith-based organizations. In the past few years, as the federal government has failed to maintain their share and state spending has been pressured by state initiatives, the county has found it necessary to take a more aggressive role in providing resources for these services and identifying new resources to ensure that the services are continued.

This level of county funding is not sustainable given the existing revenue structure. The 2009 Executive Proposed Budget includes \$7.1 million in General Fund reductions to Health and Human Services agencies. Unless new tools are identified to address the underlying structural imbalance in the county's General Fund and the national health care crisis, King County residents will face dramatic cuts to vital health and human services programs that will impact individuals and families throughout the county.

The health and human services budgets received \$48 million in General Fund dollars in 2008, up from \$34 million in 2005. Without additional tools to address the General Fund imbalance, these funds will be reduced through 2011, after such time General Fund funding will be eliminated. General Fund support for Health and Human Services is crucial, because this provides the flexible funds that allow programs to adapt to the changing needs and demographics of the citizens of King County, and in some cases, leverage outside funding. The vast majority of these departments' budgets must be spent on specific programs, as required by funders. County General Funds are flexible, which allows the departments to increase or decrease funding for programs, as the needs of the community change.

Because of the General Fund financial challenges, Public Health-Seattle King County and the Department of Community and Human Services are required to make significant reductions to their General Fund budgets for the 2009 Executive Proposed Budgets. In the case of Public Health, these reductions are compounded by the fact that federal and state funding, which supports the bulk of Public Health operations, do not keep pace with growing costs to deliver services. The departments worked to identify reductions that would cause the least harm to the community. Despite this effort, the 2009 Executive Proposed Budget contains proposed reductions that have the potential to severely impact critical services. Again, it is crucial that the State assist King County in identifying new funding tools that will allow the citizens of King County to avoid this outcome.

#### **Lifeboat Strategy**

Given the magnitude of the General Fund financial challenges resulting from the structural imbalance between the growth rate of revenues and expenditures, combined with the consequences of the most severe economic downturn in recent history, the General Fund faces a \$93.4 million deficit for 2009. Because of the structural nature of the imbalance, additional General Fund deficits of \$40.8 million and \$62.3 million are projected for 2010 and 2011 respectively. Given the severity of the financial challenges it faces, King County cannot continue to sustain existing programs and services that are vital to the citizens of King County. The 2009 Executive Proposed Budget identifies and prioritizes reductions in services that will have minimal impact on services provided to citizens. These efforts

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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have resulted in the identification of \$38.2 million in permanent, on-going efficiencies and program reductions. Additionally, \$5.7 million in reductions are attributable to cost savings from internal service fund and overhead charges. Savings in labor costs provide another \$13.1 million towards closing the deficit.

After making these reductions, little remains in the way of additional opportunities for efficiencies or program reductions that have minimal impacts on the services the county delivers to the community. So, the county is left with little choice but to recommend for reduction or elimination programs that directly impact the health, safety and well-being of King County residents.

In recognition of the fact that King County must make every effort to preserve these programs that provide valuable services to our citizens, the 2009 budget places \$10.5 million of programs in a "lifeboat" for six months. For the first six months of 2009, these programs will be supported using one-time funding that was set-aside in the 2008 adopted budget in the 'out-year deficit' reserve. This strategy will allow the county to work with the Washington State Legislature during the 2009 legislative session to craft a solution that would provide King County – and all other counties across the state who are suffering from the same structural imbalance – with the flexibility and revenue options required to sustain these basic and important services over the long term. If the State Legislature fails to provide viable solutions to Washington State counties, King County will eliminate the funding for the programs in the lifeboat effective July 1, 2009.

For Health and Human Services the 2009 Executive Proposed Budget assumes \$9,503,142 (annual amount) worth of programs will be placed in the lifeboat. The 2009 Executive Proposed budget provides six months of funding, totaling \$4,751,571 to sustain these programs as we await action by the State Legislature. Specific Health and Human Services programs in the lifeboat include:

### **Department of Community and Human Services – Substance Abuse**

- Eliminate co-occurring disorders treatment program
- Eliminate "recovery" treatment consulting and training

### **Department of Community and Human Services – Chemical Dependency**

- Eliminate housing voucher program
- Eliminate substance abuse contract
- Eliminate community center for alternative programs substance abuse program

### **Department of Community and Human Services – Community Services - Operating**

- Eliminate Community Services Division special programs position
- Reduce Community Services Division special programs funding

### **Department of Community and Human Services – Work Training Program**

- Reduce funding for the digital bridge technology academy

### **Public Health – Children and Family Set-Aside Transfer**

- Eliminate funding for childcare health program
- Reduce funding for community partnerships program
- Eliminate immunizations program

### **Public Health – General Fund Transfer**

- Reduce funding for Medical Examiner
- Close White Center Family Planning Clinic
- Reduce funds for TB Program
- Reduce funding for zoonotics program
- Consolidate south king county public health sites

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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- Close Northshore Public Health Clinic
- Reduce funding for STD Program
- Reduce funding for chronic disease and injury prevention program
- Close North and Columbia Family Planning Clinics
- Reduce funding for public health lab
- Reduce funding for children with special health care needs
- Eliminate General Fund support for Emergency Medical Services
- Reduce dental sealant program
- Reduce funding for drinking water program

The goal of King County health and human services programs is to protect and improve the health and well-being of King County residents. The state and federal government must address the funding crisis if services to the most vulnerable populations are to be continued.

The items described below present a few of the highlights of the 2009 Executive Proposed Budget and the issues facing the county.

**Crisis in Funding for Healthcare Services:** Public Health-Seattle-King County has a persistent structural gap between the rising cost of providing services and a flat or shrinking revenue base. Multiple factors in the health, policy and funding environment influence the strategies, operations and service capacity of the department. These internal and external forces require Public Health to continuously monitor and adapt to a changing environment. The internal and external forces that drive budget and services needs encompass four broad categories: 1) structural gaps between the growth rate of expenses and revenues; 2) evolving needs of the population served; 3) care system limitations and 4) infrastructure needs. As noted above, the state and federal government must continue to address the issue of health care funding if services are to be continued.

**Public Health Operational Master Plan (PHOMP):** To respond to the challenges facing Public Health, the 2005 Adopted Budget included a proviso directing the preparation of an operational master plan focused on developing a sustainable operational and financing model for the provision of essential public services in King County for the foreseeable future. Guided by a collaborative planning process that engaged Public Health, the King County Council, the King County Board of Health, the King County Executive and other stakeholders, a final report was transmitted to the County Council in 2007.

The first phase of the PHOMP was a year-long effort to establish a policy framework guiding future public health direction in King County. The framework outlines the purpose of public health strategies and policies to achieve optimum health for all people in King County. The framework also established King County's goal to protect and improve the health and well-being of all people in King County. In order to accomplish this goal, King County's strategies and policies will be grounded on the following principles:

1. Based on science and evidence
2. Focused on prevention
3. Centered on the community, and
4. Driven by social justice

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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The second phase of the PHOMP, Operational and Financing Recommendations, established long- and short-term goals and strategies to achieve the policy direction developed in the framework. Specifically, the long-term goals are to:

1. Increase the number of healthy years lived by King County residents, and
2. Eliminate health disparities

**Equity and Social Justice Initiative:** This initiative focuses on principles to guide decision-making and policy-making to address equity and social justice through community engagement and partnerships. Public Health is taking a lead role in the initiative to develop policies and tools to address equity, and to bring a social justice lens into all departmental activities.

**Obesity Epidemic:** More than 50% of King County adult residents are obese, and the number of obese children is on the rise. Health complications linked to obesity include Type 2 diabetes, high blood pressure, high cholesterol, sleep apnea, asthma complications and other problems. Public Health is addressing obesity on multiple fronts. Efforts to adopt policies that address obesity include implementation of the nutrition labeling regulation, which requires chain restaurants to label menus and menu boards with nutrition information. The trans fat regulation requires that all restaurants in King County eliminate the sale of most products containing artificial trans fat.

**Communicable and Chronic Disease Objectives as Determined by SB 5930:** Washington State's Senate Bill 5930 provided highly restricted funds to support chronic disease prevention programs, promotion of new vaccines, and communicable disease control and prevention efforts. Public Health is implementing and being accountable to the objectives set forth by the State, which provided \$20 million over two years statewide.

**Safety Net Assurance:** The initiative continues progress toward the four-year health provision goal as stated in the OMP, which is to increase access to affordable, quality health care through convening and leading the development and implementation of improved community strategies to provide services.

**Environmental Health Customer Service:** Public Health is planning to co-locate the Community Environmental Health Section with the Department of Development and Environmental Services (DDES) office in Renton, which will provide the public and the building and development community with enhanced customer service, as well as promoting coordination and operational efficiencies between DDES and Environmental Health on the issuance and management of land-based permitting functions.

**Chronic Disease and Prevention:** A new Chronic Disease and Injury Prevention (CDIP) Section was created to plan and direct chronic disease programs to enhance department leadership capabilities, program coordination, grant development, and disease assessment and response capabilities. The section provides planning, coordination, consultation, coalition building, demonstration programs, research, information and other support to help facilitate collaboration for chronic disease prevention, health promotion and reduction in health disparities.

**Emergency Medical Services:** After the successful passage of the EMS levy in 2007, the EMS Division is working to implement priorities and strategic initiatives, including dispatch enhancements, technology projects, integrated computer-aided dispatch, online provider certification tracking, and injury prevention programs, among others.

**Emergency Preparedness:** A key initiative of the Emergency Preparedness section is the development of the Healthcare Coalition. Led by Public Health, the Coalition is a network of healthcare organizations and providers that are committed to coordinating emergency preparedness and response activities. The purpose is to develop and maintain a comprehensive system that assures

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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coordination, effective communications, and optimal use of available health resources in response to emergencies and disasters.

**Mental Illness and Drug Dependency Fund:** The 2009 Executive Proposed Budget includes the new 0.1% mental illness and drug dependency sales tax, approved by the King County Council in late 2007 with an effective date of April 1, 2008, to fund programs outlined in the Mental Illness and Drug Dependency Action Plan. The action plan proposes treatment options for individuals with mental illness and drug dependency, funding for therapeutic courts, as well as expands current programs.

**Veterans and Human Services Levy:** The Veterans and Human Services Levy provides funding for services such as housing assistance, mental health counseling, substance abuse prevention and treatment, and employment assistance. It also funds capital facilities and improvements to coordination of regional services for veterans and military personnel and their families.

King County voters approved the Veterans and Human Services Levy in November 2005. The levy will continue to generate about \$14 million annually for the next three years. As required in the authorizing ordinance, half of the total revenues fund housing and human services for veterans and their families, and half funds services for other low-income individuals and families in need.

In April of 2006, the County Council passed Ordinance 15406, providing guidance on the implementation of the Veterans and Human Services Levy and calling for a Service Improvement Plan. The Plan describes how the county will move to enhance services for veterans and other vulnerable populations, and how funds will be allocated over the life of the levy. The Service Improvement Plan was completed and delivered to the County Council late in the third quarter of 2006. The Service Improvement Plan addresses the council's stated priority areas of reducing homelessness, criminal justice and emergency medical involvement and costs. It places a high value on cross system partnerships and collaborations and using levy funds to leverage resources from other public and private sector funders.

The Executive's 2009 Proposed Budget provides appropriation authority to continue implementation of the Plan. True to the ordinance, the allocation plan shows the 50/50 split of levy proceeds for veterans and non-veterans services. The majority of funds collected in 2006 through 2008 were dedicated to capital and other one-time investments to expand housing capacity. The extensive procurement process has been substantially completed with seven different program areas and many programs are now operational.

**The Ten-Year Plan to End Homelessness in King County:** With the publication of "*A Roof Over Every Bed: Our Community's Ten-Year Plan to End Homelessness in King County*," King County is taking a leadership role in the region's comprehensive response to ending homelessness. This involves identifying the key strategies to be employed, target populations to be served, and the alignment of current activities to more closely follow the Ten-Year Plan. Next steps will involve planning and implementing innovative and creative projects that reach out to help homeless individuals get back on their feet or break down barriers to creating housing and other supporting programs.

In 2006, the County began to implement housing solutions for the homeless by allocating funding created when the State Legislature passed the Homeless Housing and Assistance Act of 2005 (E2SHB 2163). The act established an additional \$10 document recording fee dedicated to funding homeless initiatives. In 2007, the State Legislature passed the Affordable Housing for All Act (E2SHB 1359), which again increased document fees for affordable housing and supportive services. The measures will generate an additional \$5 to \$6 million per year. The vast majority of this funding will be allocated through the County's annual housing funding process that reflects the imperative to end homelessness through continued management of programs and services that directly aid the homeless.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**Funding Reductions to Youth Employment and Dislocated Worker Programs:** The Youth Employment and Dislocated Worker Programs are expecting a 13 percent decline from adopted 2008 funding in grant resources in 2009.

The Youth Employment funding supports the King County Work Training Program which collaborates with many dedicated community partners to help create a customer focused workforce development system throughout Seattle-King County. Providing regional leadership to coordinate employment services for the homeless and people involved in justice services is a priority.

Education and employment opportunities are in place to help youth and adults become successful in their careers. The programs also help adults make smooth career transitions through the Seattle-King County WorkSource system. Young people are helped to stay in school or re-engage in school through a variety of programs with partners throughout King County that build skills to ensure success in school and work.

The Dislocated Worker Program is a comprehensive reemployment program, and is one of several customized employment services available at WorkSource Renton. The Dislocated Worker Program helps people find employment who have lost their jobs through company downsizing or plant closures find employment. It also helps businesses find productive workers.

Teams of program specialists, career counselors and job developers provide a variety of reemployment and training services to help dislocated workers get back to work. Funding for these programs historically fluctuates and the 2009 Executive Proposed Budget will make adjustments to programs to balance to available revenues.

### **Salary Savings**

In the face of the severe fiscal challenges facing King County's General Fund, as well as other funds such as Transit, Public Health and County Roads, the 2009 Proposed Executive Budget includes savings assumptions tied to salary costs. A vast majority of county labor contracts provide annual Cost of Living Allowances (COLA) for employees based on 90 percent of the September-to-September CPI-W, with a floor of 2 percent and a ceiling of 6 percent. Based on this formula, the COLA for 2009 is forecast to be 5.5 percent. In addition, many county labor contracts also provide for an annual merit step increase of 2.4 percent.

Traditionally, non-represented employees receive annual COLA and merit increases based on the same guidelines as defined in most labor contracts. Given the significant challenges facing the General Fund and many other county funds, the 2009 Executive Proposed Budget caps COLA increases at 3 percent for non-represented employees in 2009. In addition, the 2009 Executive Proposed Budget does not provide funding for merit increases for non-represented employees. Together these changes save \$5,097,494 in the General Fund and \$5,209,019 in other county funds in 2009.

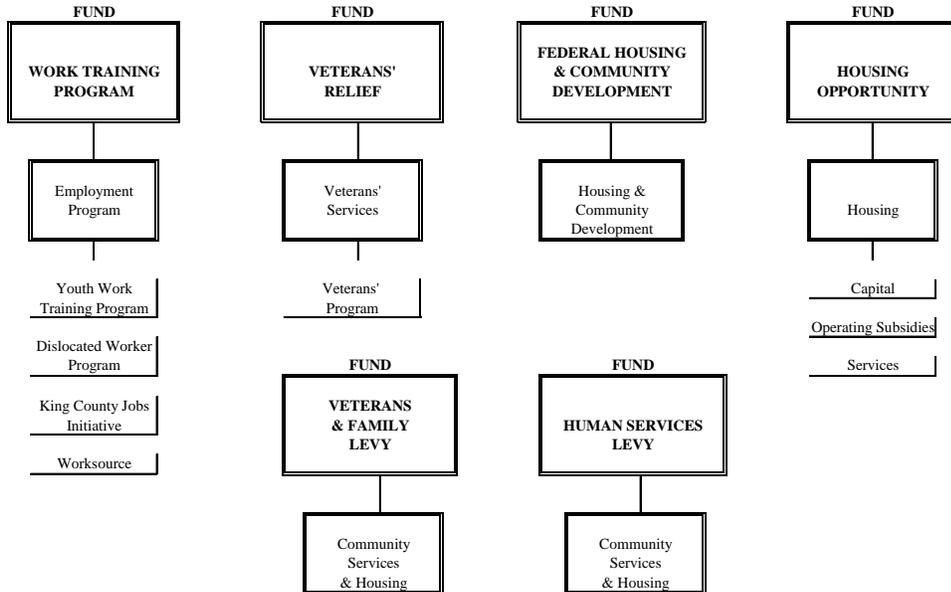
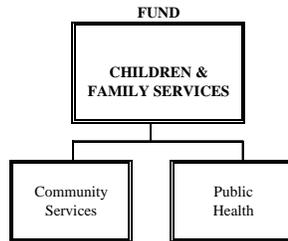
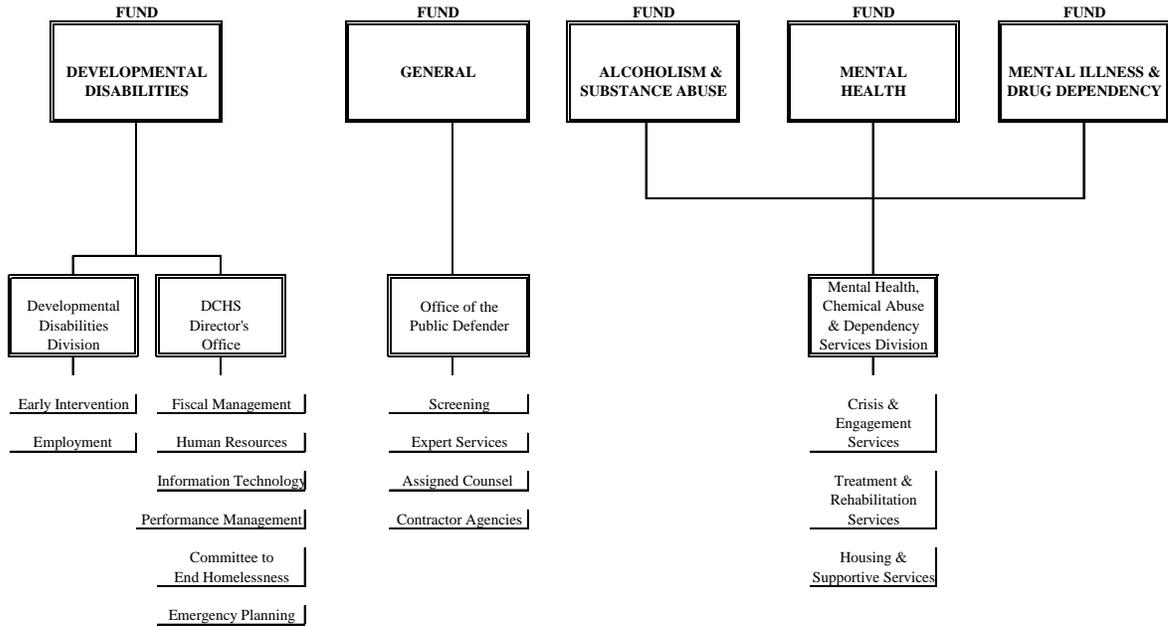
For the county's represented workforce, the County Executive is engaged in talks with county labor union representatives about various strategies that could save the county money and help close the 2009 General Fund deficit. The County Executive has set a financial target for savings from represented employees relying on the same methodology used to determine the target savings for non-represented employees. This will generate \$8,000,000 in General Fund savings in 2009 and \$7,173,312 in savings to other county funds in 2009. While final agreement between the County Executive and county bargaining units may contain additional strategies, this amount is the savings level needed to balance the 2009 Executive Proposed Budget.

**Investment in Information Technology and Facilities Capital Projects:** The 2009 Executive proposed capital budget for Health and Human Services capital project proposals includes four Information Technology projects for a total of \$1,353,438.

# Department of Community and Human Services

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## Department of Community & Human Services



***COMMUNITY & HUMAN SERVICES***

***ISSUES AND PRIORITIES***

***Mission***

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

The 2009 Executive Proposed Budget for the Department of Community and Human Services (DCHS) is consistent with the county's priority of serving a primarily regional role for housing and human services for King County residents. Department agencies also prioritize services to help minimize impacts on the justice system. In the face of a severe financial crisis in the General Fund and its ability to support human services, this priority is reflected in the department's focus on

treatment, prevention and intervention services, elimination of homelessness, employment and job training, and justice system services in an effort to avoid introduction to and recidivism in the criminal justice system.

**Impact of General Fund Reductions**

The 2009 Executive Proposed Budget identifies \$7 million in General Fund reductions for DCHS. This includes reductions to programs that support education for at-risk youth, substance abuse treatment, housing vouchers for homeless individuals, and contracts with a variety of community-based service providers that support individuals throughout King County.

DCHS focused on reductions that would have the least impact on the most vulnerable citizens of the county. When possible, they identified other funding sources for programs that were reduced. In addition, efficiencies were created by redesigning programs and reassigning individuals within the department.

Despite efforts to reduce the impact of the reductions, many difficult reductions are proposed. New funding tools must be identified if King County is to sustain General Fund support for human services programs.

**Department of Community and Human Services, Administration**

In 2009, the DCHS Director's Office will continue to play a leadership role in the region's efforts to end homelessness, improve regional human services, and enhance performance management efforts across the department. The 2009 Executive Proposed Budget streamlines the oversight of the Committee to End Homelessness (CEH) by moving the two staff positions assigned to the CEH to the county's Housing and Community Development agency. In response to General fund revenue reductions, DCHS Administration meets the Executive's budget priorities by proposing reductions in administrative overhead costs.

**Community Services - Operating**

The Children and Family Set-Aside Fund (CFSA) is now the Children and Family Services Fund (CFS). The only operating budget within CFSA, the Community Services Division (CSD) has been reconfigured and renamed as Community Services – Operating (CSO). The CSO strives to contribute to the efficient delivery of contracted services to a wide variety of community providers.

**Developmental Disabilities Division**

In 2009, the Developmental Disabilities Division will use expanding non-General Fund revenues to increase countywide services for adults and children with developmental disabilities. The 2009 Executive Proposed Budget includes revenue-backed increases of nearly \$2.7 million to help in early intervention services for birth-to-three-year-olds showing developmental delays; assistance in finding post-high school employment for young adults with developmental disabilities; sheltered, group, and individual employment programs; and information, referral, and advocacy assistance. Funds for early

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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intervention received from the state are insufficient to serve all eligible children. Approximately 2,100 infants received services in 2008, and approximately 15% more are anticipated for 2009. There is no specific funding provided by the Washington State legislature for this increase, though the services to this population are federally mandated. The KC DDD is challenged with attempting to maintain a high quality service with a severely limited funding base.

### **Youth Employment/Dislocated Worker**

While the overall 2009 Executive Proposed Budget for the Work Training Program (WTP) shows only a slight reduction from its 2008 level, significant changes occur in the budget. Primarily as a result of funding cuts from the federal government's Workforce Investment Act (WIA) program, the WTP appropriation is reduced by over \$800,000. This cut is partially off-set by the receipt of \$270,000 in new grant funding to serve at-risk youth and the transfer of the King County Jobs Initiative (KCJI) from the Community Services Division appropriation unit. Moving the KCJI will better align and consolidate the department's job training efforts.

Because the Dislocated Workers Program (DWP) receives no supporting revenues other than that generated from state and federal grants, each year's proposed budget is driven entirely by revenue fluctuations. The DWP's 2009 Executive Proposed Budget reflects a decrease in federal funding as a result of lower county unemployment rates. This loss of revenue is matched by a corresponding reduction in DWP programs and therefore fewer dislocated workers receiving formal vocational skills training, job search assistance, and job placement services.

### **Housing Opportunity Fund (HOF) and Federal Housing and Community Development (HCD) Fund**

King County's Housing and Community Development (HCD) Program and Housing Opportunity (HOF) Fund create and preserve safe and affordable housing, reduce homelessness, and improve the viability, livability, and economic stability of low-income communities. The HCD Fund makes capital improvements in public infrastructure and supports the county's human service agencies that work to address the county's housing-related issues. HOF is a capital fund that contributes to the construction and redevelopment of affordable housing for King County's low-income and homeless populations.

The HCD program receives federal Community Development Block Grant (CDBG), HOME, Emergency Shelter Grant (ESG) funds, and revenues from other federal, state and local funding sources. In 2007, the most recent year for which complete accomplishment data are available, HCD assisted in funding the creation of 595 units of new affordable rental housing, 378 of which are targeted to persons with special needs. The agency provided critical safety repairs to the homes of 532 very low to moderate-income homeowners. As part of its effort to end homelessness, HCD provided assistance to 479 households to prevent homelessness and provided permanent supportive housing for 516 homeless households with a history of mental illness, substance abuse, and/or HIV/AIDS. HCD provided 90,209 bed nights of emergency shelter and 169,205 unit nights of transitional housing. In addition, HCD provided assistance to small and/or disadvantaged businesses in an effort to provide economic opportunities to very low-to-moderate income communities and individuals.

The 2009 Executive Proposed Budget for HOF is \$40 million. As a capital fund, HOF spends most of its funds on administering and providing funding to capital improvement housing projects for very low to moderate-income households. Many of the resources provided to HOF have restrictions on use for non-capital support. As a result, the General Fund (GF) supports the bulk of the program's administration costs. After providing funding for the administration needs, the balance of the \$1 million GF transfer to HOF is available to discretionary housing projects. The GF fund contribution to administration is the result of HOF's success in obtaining dedicated revenue sources over the last four years. The HOF fund has successfully transitioned from a largely GF supported fund to a fund with multiple revenue sources to support affordable housing programs.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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The 2009 Executive Proposed Budget for the HOF includes contributions for specialized housing projects from the Mental Illness and Drug Dependency Fund, Washington Department of Community, Trade and Economic Development, and Building Changes. Document recording fees authorized by HB 1359 and HB 2163 will continue to provide close to \$8 million in state funding to HOF's budget for homeless housing and services.

### **Mental Health, Chemical Abuse and Dependency Services**

The Mental Health, Chemical Abuse and Dependency Services (MHCADS) Division will continue to provide countywide services to individuals, families, and communities affected by mental illness, substance abuse or chemical dependence.

The Mental Health Fund serves approximately 24,000 individuals per quarter and is primarily funded through state and federal sources. In 2009, increases in state and federal funding will amount to \$9 million. The largest area of growth in state funding is the continuance of a "wage worker increase" for community mental health providers. Revenue growth in the Mental Health Fund is also coming from the state's Division of Child and Family Services.

In 2009, the Substance Abuse Fund will receive significant additional revenue from the state to expand treatment services. This increase of \$7 million will expand services in all treatment categories and will allow substance abuse providers to further integrate treatment to address co-occurring disorders.

### **Mental Illness and Drug Dependency (MIDD) Fund**

In 2005, recognizing the need for additional mental health and chemical dependency programs, the State Legislature authorized counties to implement a 1/10<sup>th</sup> of 1% sales tax to support new and enhanced programs. King County approved imposition of the new tax in November 2007 for implementation on April 1, 2008.

In July of 2006, King County Council Motion 12320 called for a study of the individuals with mental illness and chemical dependency involved in the criminal justice, emergency services and homeless services systems. After completing a prevalence study verifying the need for additional services, a review of current King County programs and the development of strategies consistent with the goals of Motion 12320, the resulting Mental Illness and Drug Dependency Action Plan was completed in June 2007. The Action Plan proposes additional treatment options to individuals with mental illness and drug dependency, as well as expanding current programs. Implementation and evaluation plans were submitted in summer of 2008 for council adoption.

The mental illness and drug dependency sales tax will generate revenues of approximately \$48 million in 2009. The following strategies have been proposed for 2009:

#### *Community Based Care*

- Increase access to Community Health and Substance Abuse Treatment
- Improve Quality of Care
- Increase Access to Supportive Housing Services

#### *Programs Targeted to Help Youth*

- Invest in Prevention and Early Intervention
- Expand Assessments for Youth in the Juvenile Justice System
- Expand Wraparound Services for Youth
- Expand Services for Youth in Crisis
- Expand Family Treatment Court
- Expand Juvenile Drug Court

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### *Jail and Hospital Diversion Programs*

- Pre-Booking Diversion Programs
- Expand Access to Diversion Options and Therapeutic Courts and Improve Jails Services to Individuals with Mental Illness and Chemical Dependency
- Expand Re-entry Programs

### *Domestic Violence, Sexual Assault, and Expansion of Adult Drug Court*

- Enhance Domestic Violence Mental Health and Prevention Program
- Enhance Sexual Assault Mental Health Program
- Expand Adult Drug Court

### *Housing Development*

- Increase housing units and rental subsidies

## **Veterans Services**

The 2009 Executive Proposed Budget for Veterans Services does not include any programmatic changes. This program continues to provide financial assistance, employment assistance, transitional housing options, mental health counseling, trauma services and support for veterans in jail.

## **Veteran and Human Services Levy**

The Veterans and Human Services Levy was approved by voters in 2005 to improve and strengthen services for veterans, military personnel, their families and other people in need. The Veterans and Human Services Levy began collecting funds in 2006 and will continue through 2011. Each of the levy funds annually collects roughly \$7.0 million.

In October of 2006, King County Council approved the Service Improvement Plan (SIP), which outlines five overarching strategies, and 31 individual activities that guide levy expenditures. The five strategies are:

- Enhancing services and access for veterans
- Ending homelessness through outreach, prevention, permanent supportive housing and employment
- Increasing access to behavioral health services
- Strengthening families at risk
- Increasing effectiveness of resource management and evaluation

Two boards were formed in 2007 and are responsible for reviewing the procurement plans, levy expenditure, and for reporting annually to the King County Executive and the King County Council. As of August 2008, 93% of program dollars have gone through, or are in the board review process and 75% of funds have been committed.

## **Salary Savings**

In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$850,300 is saved in the Department of Community and Human Services by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$228,009 in savings for the department.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Lifeboat**

The 2009 Executive Proposed Budget establishes a “lifeboat” for programs whose elimination will be particularly detrimental to the citizens of King County. For DCHS, the 2009 Executive Proposed Budget assumes \$5.5 million worth of programs will be placed in the lifeboat. The 2009 Executive Proposed Budget provides six months of funding, total \$2.7 million to sustain these programs as the county awaits action by the State Legislature. Specific DCHS programs in the lifeboat include:

#### **Substance Abuse**

- Eliminate co-occurring disorders treatment program
- Eliminate “recovery” treatment consulting and training

#### **Chemical Dependency**

- Eliminate housing voucher program
- Eliminate Community Center for Alternative Programs Substance Abuse program
- Eliminate substance abuse contract

#### **Community Services - Operating**

- Eliminate Community Services Division special programs position
- Reduce Community Services Division special programs funding

#### **Work Training Program**

- Reduce funding for the digital bridge technology academy

2009 Proposed Budget for Community and Human  
Services Administration 1070/0935

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
		2008 Adopted	2,539,390	16.00	0.00
	<i>HHS</i>	Status Quo**	94,450	0.00	0.00
		<b>Status Quo Budget</b>	<b>2,633,840</b>	<b>16.00</b>	<b>0.00</b>
		<b>Contra Add</b>	126,066		
<b>Enhanced Policy Support</b>					
TA01	Performance Management Support	120,590	1.00	0.00	
		<b>120,590</b>	<b>1.00</b>	<b>0.00</b>	
<b>Improved Service Delivery</b>					
PC01	Committee to End Homelessness Staff Transfer to FHCD	(294,804)	(2.00)	0.00	
		<b>(294,804)</b>	<b>(2.00)</b>	<b>0.00</b>	
<b>Revenue Reduction</b>					
AS02	Administrative Services Reduction	(126,066)	0.00	0.00	
		<b>(126,066)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Technical Adjustment</b>					
TA50	Revenue Adjustment	0	0.00	0.00	
CR01	Flexible Benefits Charge	(6,552)	0.00	0.00	
CR05	General Fund Overhead Adjustment	(47,739)	0.00	0.00	
CR06	Healthy Workplace Fund	(8,918)	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	(27,546)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	915	0.00	0.00	
CR10	Office of Information Resource Management Charge	(1)	0.00	0.00	
CR11	Telecommunications Services	(308)	0.00	0.00	
CR12	Telecommunications Overhead	(25,263)	0.00	0.00	
CR14	Facilities Management Space Charge	(45,436)	0.00	0.00	
CR15	Insurance Charges	(1,908)	0.00	0.00	
CR16	Radio Access	25	0.00	0.00	
CR20	Prosecuting Attorney Civil Division Charge	515	0.00	0.00	
CR21	Debt Service Adjustment	(1,568)	0.00	0.00	
CR22	Long Term Leases	35,314	0.00	0.00	
CR25	Financial Services Charge	(839)	0.00	0.00	
CR26	Retirement Rate Adjustment	486	0.00	0.00	
CR27	Industrial Insurance Rate Adjustment	(308)	0.00	0.00	
CR36	Property Services Lease Administration Fee	886	0.00	0.00	
CR37	Strategic Initiative Fee	107	0.00	0.00	
CR38	Major Maintenance Repair Fund	(563)	0.00	0.00	
CR39	COLA Adjustment	24,873	0.00	0.00	
CR41	Non Represented COLA Contra	(35,317)	0.00	0.00	
CR42	Non Represented Merit Contra	(35,317)	0.00	0.00	
CR46	Countywide Strategic Technology Projects	(3,559)	0.00	0.00	
		<b>(178,021)</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total Change Items in 2009</b>	<b>(478,301)</b>	<b>(1.00)</b>	<b>0.00</b>	
	<b>2009 Proposed Budget</b>	<b>2,281,605</b>	<b>15.00</b>	<b>0.00</b>	

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **DCHS Administration**

The total 2009 Executive Proposed Budget for DCHS Administration is \$2,281,605, with 15.00 FTEs.

#### **Enhanced Policy Support**

**Performance Management Support – \$120,590 / 1.00 FTE.** This position will provide support to the DCHS divisions in performance measurement and management efforts. With the Executive's direction on managing through the use of data and providing transparency and accountability to county government, the agency requires a full-time staff position to provide coordination and support to performance management projects and programs.

#### **Improved Service Delivery**

**Committee to End Homelessness Staff Transfer to FHCD – (\$294,804) / (2.00 FTEs).** In order to better align and consolidate the department's homelessness prevention and housing efforts, this proposal calls for the transfer of the two staff positions assigned to the Committee to End Homelessness (CEH) into the Federal Housing and Community Development (FHCD) appropriation unit. This is a reduction to the General Fund.

#### **Revenue Reduction**

**Administrative Services Reduction – (\$126,066).** This item includes the elimination of budget authority for the agency's consulting services, and reductions in other contract services, supplies, temporary help and fill-in staffing. This is a reduction to the General Fund.

#### **Technical Adjustment**

**Central Rate Adjustments – (\$107,387).** Central rate adjustments include General Fund Overhead, ITS Operations and Maintenance and Infrastructure charges, OIRM, Telecommunications Services and Overhead charges, Prosecuting Attorney's Office charges, Lease Rates, Finance and Business Operations service charges and Property Services charges.

**Non-Represented Employee COLA and Merit Reduction – (\$70,434).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$70,634 is saved in DCHS Administration by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

2009 Proposed Budget for Children and Family Services  
Community Services - Operating 1421/0888

Code	Item	Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>						
			2008 Adopted	0	0.00	0.00
		<i>HHS</i>	Status Quo**	0	0.00	0.00
			<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
			<b>Contra Add</b>	<b>2,701,395</b>		
<b>Change in County Policy</b>						
TA01		King County Jobs Initiative Transfer	(485,614)	(1.00)	0.00	
			<b>(485,614)</b>	<b>(1.00)</b>	<b>0.00</b>	
<b>Infrastructure Improvement Needs</b>						
TA03		Transfer of IT Project Manager to Mental Health	0	(1.00)	0.00	
			<b>0</b>	<b>(1.00)</b>	<b>0.00</b>	
<b>Lifeboat</b>						
AS02A		Special Projects Staffing	(39,034)	0.00	0.00	
DS01A		Program Service Reductions	(1,526,386)	0.00	0.00	
			<b>(1,565,420)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Revenue Reduction</b>						
AS01		King County Jobs Initiative PPM III	(60,057)	(0.50)	0.00	
AS03		Project Program Manager III - CSO Reduction	(112,259)	(1.00)	0.00	
AS04		Eliminate Vacant Position	(89,967)	(1.00)	0.00	
			<b>(262,283)</b>	<b>(2.50)</b>	<b>0.00</b>	
<b>Technical Adjustment</b>						
TA20		Establishing CFS Organizational Structure	8,032,040	24.00	0.00	
CR01		Flexible Benefits Charge	(9,360)	0.00	0.00	
CR05		General Fund Overhead Adjustment	78,797	0.00	0.00	
CR07		Technology Services Operations and Maintenance Charge	87	0.00	0.00	
CR08		Technology Services Infrastructure Charge	(3,289)	0.00	0.00	
CR09		Geographic Information Systems Charge	(20,504)	0.00	0.00	
CR10		Office of Information Resource Management Charge	(776)	0.00	0.00	
CR11		Telecommunications Services	(6,873)	0.00	0.00	
CR12		Telecommunications Overhead	3,501	0.00	0.00	
CR13		Motor Pool Usage Charge	205	0.00	0.00	
CR14		Facilities Management Space Charge	(54,926)	0.00	0.00	
CR21		Debt Service Adjustment	(478)	0.00	0.00	
CR22		Long Term Leases	94,511	0.00	0.00	
CR25		Financial Services Charge	(11,273)	0.00	0.00	
CR26		Retirement Rate Adjustment	521	0.00	0.00	
CR27		Industrial Insurance Rate Adjustment	(412)	0.00	0.00	
CR36		Property Services Lease Administration Fee	1,086	0.00	0.00	
CR37		Strategic Initiative Fee	161	0.00	0.00	
CR39		COLA Adjustment	14,596	0.00	0.00	
CR41		Non Represented COLA Contra	(40,761)	0.00	0.00	
CR42		Non Represented Merit Contra	(33,967)	0.00	0.00	
CR43		Represented Labor Strategy Contra	(1,797)	0.00	0.00	
CR46		Countywide Strategic Technology Projects	(5,339)	0.00	0.00	
			<b>8,035,750</b>	<b>24.00</b>	<b>0.00</b>	
		<b>Total Change Items in 2009</b>	<b>5,722,433</b>	<b>19.50</b>	<b>0.00</b>	
		<b>2009 Proposed Budget</b>	<b>8,423,828</b>	<b>19.50</b>	<b>0.00</b>	

\* FTEs do not include temporaries or overtime.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### **Community Services -- Operating**

The total 2009 Executive Proposed Budget for Community Services – Operating (CSO) is \$8,423,828, with 19.50 FTEs.

#### **Change in County Policy**

**King County Jobs Initiative Transfer – (\$485,614) / (1.00 FTE).** In order to better align and consolidate the department’s job training efforts, this proposal calls for the transfer of a Program Manager with oversight of the King County Jobs Initiative (KCJI), along with the funding of the program, to the Work Training Program (WTP) appropriation unit. This change will enhance the jobs’ programs by integrating the KCJI with other employment services. This is a General Fund reduction.

#### **Infrastructure Improvement Needs**

**Transfer of IT Project Manager to Mental Health – \$0 / (1.00 FTE).** This request supports the department-wide consolidation of information technology services and staffing within Mental Health.

#### **Lifeboat**

In keeping with the County Executive’s lifeboat strategy, the following CSO programs will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Program Services Reduction – (\$1,526, 386).** This proposal would result in reductions or eliminations to a variety of human services contracts with community service providers. The criteria used for selecting reductions includes the following: 1) eliminate programs that do not match core business or department goals, 2) eliminate programs where responsibility resides with another government i.e., state or city governments, 3) eliminate programs not providing a direct service, and 4) eliminate programs that do not show clear success based upon research/best practices.

**Special Projects Staffing – (\$39,034).** This position has been managing Council special programs contracts. If new programs are not funded after June 30, 2009, this position will no longer be necessary.

#### **Revenue Reduction**

**King County Jobs Initiative (KCJI) PPM III – (\$60,057) / (0.50 FTE).** This proposal eliminates a half-time Project Program Manager II (PPM II) position within CSO assigned to administer and manage the KCJI. With the shifting of the KCJI to the Work Training Program, the department believes there is enough administrative support within WTP to absorb the work-load of this position. This is a General Fund reduction.

**Project Program Manager III – (\$112,259) / (1.00 FTE).** This proposal eliminates a position that was assigned to managing performance measurement efforts within the broader Community Services Division of DCHS. With the proposed addition of a position within DCHS Administration assigned to these tasks for the department as a whole, CSO can eliminate this position with no adverse affect. This is a General Fund reduction.

**Eliminate Vacant Position – (\$89,967) / (1.00 FTE).** In order to meet the target reductions for CSO, this vacant Functional Analyst III position is proposed for elimination. CSO can eliminate this position with no adverse affect. This is a General Fund reduction.

#### **Technical Adjustments**

**Establishing Children and Family Services Organizational Structure – \$8,032,040 / 24.00 FTEs.** This technical adjustment shifts the Preliminary Status Quo levels of expenditure, revenue and FTEs from the old Community Services Division (CSD) appropriation unit into the new CSO agency.

**Central Rate Adjustments – (\$72,815).** Central rate adjustments include Long Term Leases, Facilities Management Space Charges, General Fund Overhead, DNRP GIS, Telecommunications Services and Overhead, Motor Pool, Finance and Business Operations Rates, and COLA..

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**Non –Represented Employee COLA and Merit Reduction – (\$74,728).** In keeping with the County Executive’s policy to achieve salary savings to help close the 2009 General Fund deficit, \$72,728 is saved in Community Services – Operating by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$1,797).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$1,797 in savings for Community Services – Operating.

2009 Proposed Budget for Federal Housing and  
Community Development 2460/0350

Code	Item	Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>						
			2008 Adopted	18,482,000	34.25	0.00
	<i>HHS</i>		Status Quo**	219,208	0.00	0.00
			<b>Status Quo Budget</b>	<b>18,701,208</b>	<b>34.25</b>	<b>0.00</b>
			<b>Contra Add</b>	<b>0</b>		
<b>Improved Service Delivery</b>						
PC01		CEH Staff Transfer	(125,756)	2.00	0.00	
			<b>(125,756)</b>	<b>2.00</b>	<b>0.00</b>	
<b>Increased Efficiencies/Reduced Costs</b>						
AS01		Housing Planning & DD Staff Reduction	(109,499)	(0.75)	0.00	
			<b>(109,499)</b>	<b>(0.75)</b>	<b>0.00</b>	
<b>Revenue Backed Grant Awards</b>						
PC02		Building Changes/Family Homelessness Staff	0	1.00	0.00	
RB01		Homeless Housing Service Increase	934,602	0.00	0.00	
			<b>934,602</b>	<b>1.00</b>	<b>0.00</b>	
<b>Technical Adjustment</b>						
TA50		Revenue Adjustment	0	0.00	0.00	
CR01		Flexible Benefits Charge	(17,784)	0.00	0.00	
CR05		General Fund Overhead Adjustment	(32,473)	0.00	0.00	
CR07		Technology Services Operations and Maintenance Charge	33,945	0.00	0.00	
CR08		Technology Services Infrastructure Charge	(1,746)	0.00	0.00	
CR10		Office of Information Resource Management Charge	(201)	0.00	0.00	
CR11		Telecommunications Services	(2,113)	0.00	0.00	
CR12		Telecommunications Overhead	3,921	0.00	0.00	
CR13		Motor Pool Usage Charge	1,142	0.00	0.00	
CR14		Facilities Management Space Charge	(48,911)	0.00	0.00	
CR20		Prosecuting Attorney Civil Division Charge	(15,990)	0.00	0.00	
CR21		Debt Service Adjustment	829	0.00	0.00	
CR22		Long Term Leases	(2,570)	0.00	0.00	
CR25		Financial Services Charge	(17,938)	0.00	0.00	
CR26		Retirement Rate Adjustment	962	0.00	0.00	
CR27		Industrial Insurance Rate Adjustment	(790)	0.00	0.00	
CR28		Equipment Repair and Replacement	1,005	0.00	0.00	
CR36		Property Services Lease Administration Fee	19	0.00	0.00	
CR37		Strategic Initiative Fee	230	0.00	0.00	
CR38		Major Maintenance Repair Fund	563	0.00	0.00	
CR39		COLA Adjustment	61,748	0.00	0.00	
CR41		Non Represented COLA Contra	(67,339)	0.00	0.00	
CR42		Non Represented Merit Contra	(67,339)	0.00	0.00	
CR43		Represented Labor Strategy Contra	(1,776)	0.00	0.00	
CR46		Countywide Strategic Technology Projects	(7,619)	0.00	0.00	
			<b>(180,225)</b>	<b>0.00</b>	<b>0.00</b>	
		<b>Total Change Items in 2009</b>	<b>519,122</b>	<b>2.25</b>	<b>0.00</b>	
		<b>2009 Proposed Budget</b>	<b>19,220,330</b>	<b>36.50</b>	<b>0.00</b>	

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### **Federal Housing and Community Development**

The total 2009 Executive Proposed Budget for the Federal Housing and Community Development (FHCD) appropriation unit is \$19,220,330 and 36.50 FTEs.

#### **Improved Service Delivery**

**Committee to End Homelessness (CEH) Staff Transfer – (\$125,756) / 2.00 FTE.** This request transfers 2.0 FTEs from the DCHS Director's Office to FHCD to support the Committee to End Homelessness (CEH). These positions will be charged out to the Housing Opportunity Fund (HOF). Also included in this change are new loan-out charges to HOF for work related to new funding sources such as Homeless Grant Assistance Program (HGAP) and the Mental Illness and Drug Dependency program (MIDD). This is a General Fund reduction.

#### **Increased Efficiencies / Reduced Costs**

**Housing Planning & Developmental Disability Staff Reduction – (\$109,499) / (0.75).** FHCD is making a series of staffing changes. These are General Fund reductions.

A vacant 0.75 FHCD position that works on developmental disabilities projects will be eliminated. This change corresponds to the transition from intensive initial housing planning to ongoing implementation of housing for developmentally disabled. An existing position within housing finance will take over this body of work.

A vacant housing planning position will be eliminated and replaced by two 0.50 Administrative Specialists. One 0.50 FTE Administrative Specialist position will provide support to the Committee to End Homelessness and one will provide support to the MHCADSD IT group. FHCD intends to work with stakeholders to absorb any additional direct planning needs that are a result of this staffing change.

#### **Revenue Backed Grant Awards**

**Building Changes/Family Homelessness Staff – 1.00 FTE.** This request adds a full-time program manager to increase county capacity for planning, coordination, and leadership in the area of family homelessness. This position will be charged to HOF and is funded by the new Building Changes Family Homelessness grant.

**Homeless Housing Service Increase – \$934,602.** This request aligns appropriation authority for accounts tied to direct revenue sources. Revenue from the state's Transitional Housing, Operating and Rent Program (THOR) will increase to provide funding for newly eligible population. The federal Shelter Plus Care Grant will also increase and allow households to receive housing assistance that is adjusted for increases in rent. Federal HOME and Community Development Block Grant (CDBG) revenue are expected to decrease by 2 percent.

#### **Technical Adjustment**

**Central Rates Adjustments – (\$43,771).** Central rates adjustments include Flexible Benefits Charge, General Fund Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services & Overhead, Motor Pool Usage Charge, Facilities Management Space Charge, Prosecuting Attorney Civil Division Charge, Debt Service Adjustment, Long Term Leases, Financial Services Charge, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, Equipment Repair and Replacement, COLA Adjustment, Strategic Initiative Fee, Labor Contrats, and Countywide Strategic Technology Projects.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

**Non-Represented Employee COLA and Merit Reduction – (\$134,678)** In keeping with the County Executive’s policy to achieve salary savings to help close the 2009 General Fund deficit, \$134,678 is saved in CSO – Operating by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$1,796)** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$1,797 in savings for CSO – Operating.

**Fund 2460/Department 0350  
Department of Community and Human Services/Federal Housing and Community Development**

	2007 Actuals <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed <sup>3</sup>	2010 Projected <sup>4</sup>	2011 Projected <sup>4</sup>
<b>Beginning Fund Balance</b>	1,273,875	1,273,316	841,449	841,449	841,449	841,449
<b>Revenues</b>						
*Community Development Block Grant	7,382,334	6,950,622	6,950,622	6,631,643	6,499,010	6,499,010
*HOME	6,288,376	4,443,646	4,443,646	4,163,757	4,080,482	4,080,482
*Shelter Plus Care Housing and Urban Development Direct	4,204,609	4,861,916	4,861,916	5,403,754	5,295,679	5,295,679
*McKinney Homeless Housing and Urban Development	943,105	958,331	958,331	915,280	896,974	896,974
*Other Federal Grant Funds Emergency Shelter Grants, Farmers Home Administration	222,566	200,654	200,654	199,812	195,816	195,816
*State Transitional & Homeless (Not Pass Through)	1,201,754	971,281	971,281	2,018,698	2,018,698	2,018,698
*Transfer From Developmental Disabilities Fund (Fund	92,497	91,483	91,483	66,137	66,137	66,137
*Rural Housing Service HOME Repair Loans	33,102	17,521	17,521	17,521	17,521	17,521
*Subfund 2461 Small Business Loan Program	60,121	-	-	-	-	-
*Subfund 2462 Greenbridge	1,026,495	-	-	-	81,610	-
*Miscellaneous Revenue/Adjustment	-	(13,454)	(13,454)	(196,272)	-	-
* Revenues associated with prior year balances			18,992,014			
<b>Total Revenues</b>	21,454,959	18,482,000	37,474,014	19,220,330	19,151,927	19,070,317
<b>Expenditures</b>						
*Housing & Community Development Projects	(20,368,632)	(18,482,000)	(18,482,000)	(19,220,330)	(19,151,927)	(19,070,317)
*Subfund 2461 Small Business Loan Program	(33,971)	-	-	-	-	-
*Greenbridge debt service	(1,484,782)	-	-	-	-	-
*2007 Carryover of Project Balances	-	-	(18,992,014)	-	-	-
<b>Total Expenditures</b>	(21,887,385)	(18,482,000)	(37,474,014)	(19,220,330)	(19,151,927)	(19,070,317)
<b>Estimated Underexpenditures <sup>5</sup></b>						
<b>Other Fund Transactions</b>						
*						
<b>Total Other Fund Transactions</b>	0	0	0	0	0	0
<b>Ending Fund Balance</b>	841,449	1,273,316	841,449	841,449	841,449	841,449
<b>Reserves &amp; Designations</b>						
*						
<b>Total Reserves &amp; Designations</b>	0	0	0	0	0	0
<b>Ending Undesignated Fund Balance <sup>6</sup></b>	841,449	1,273,316	841,449	841,449	841,449	841,449
<b>Target Fund Balance <sup>7</sup></b>						

**Financial Plan Notes:**

<sup>1</sup> The 2007 Actuals are based on the CAFR and 14th Month ARMS

<sup>2</sup> 2008 Estimate is based actual federal and State appropriation.

<sup>3</sup> 2009 Proposed is based on the assumption that the CDBG entitlement will be reduced by 2%, among other assumptions

<sup>4</sup> 2010 and 2011 projected are based on a 2% Federal revenue reduction in 2010. If Congress changes the appropriation level or the formula for distribution the total funding will

<sup>5</sup> There is no estimated Underexpenditure required of this fund.

<sup>6</sup> The ending Undesignated Fund Balance combines two subfunds. All of the ending undesignated Fund Balance is attributable to Subfund 2461, Small Business Loans.

<sup>7</sup> There is no target Fund balance for Fund 2460 or either of the subfunds.

2009 Proposed Budget for Housing Opportunity  
3220/0351

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	0	0.00	0.00
	Status Quo**	11,582,459	0.00	0.00
	<b>Status Quo Budget</b>	<b>11,582,459</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra Add</b>	<b>0</b>		
<b>Enhanced Policy Support</b>				
PC01	Interim Loan Program	6,000,000	0.00	0.00
		<b>6,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Backed Grant Awards</b>				
RB01	MHCADSD-MIDD Housing funding	20,450,000	0.00	0.00
RB02	HGAP Grants	1,000,000	0.00	0.00
RB03	Other grants - City of Seattle & United Way	110,000	0.00	0.00
RB04	Building Changes/Family Homelessness Program	2,000,000	0.00	0.00
		<b>23,560,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Reduction</b>				
AS01	Transfer Salary of CEH Director to Homeless Assistance Fund	(85,126)	0.00	0.00
AS02	Eliminate funding for Jumpstart Initiative due to completion of capital allocation	(98,494)	0.00	0.00
AS03	Eliminate empty position in homeless housing and planning	(52,795)	0.00	0.00
AS04	FHCD Homeless planning CFS revenue reduction - offset by \$38,129 in CDBG revenue	(38,129)	0.00	0.00
AS05	Housing Finance Program CFS revenue reduction - \$34,747 in alternative revenue	0	0.00	0.00
AS06	A Regional Coordination for Housing (ARCH) dues	(7,670)	0.00	0.00
		<b>(282,214)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Adjustment to Special Needs Housing	(715,160)	0.00	0.00
TA03	Budget Transfer to CIP	(40,142,176)	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
CR11	Telecommunications Services	1,390	0.00	0.00
CR12	Telecommunications Overhead	700	0.00	0.00
CR13	Motor Pool Usage Charge	325	0.00	0.00
CR14	Facilities Management Space Charge	(7,944)	0.00	0.00
CR21	Debt Service Adjustment	(387)	0.00	0.00
CR22	Long Term Leases	2,958	0.00	0.00
CR36	Property Services Lease Administration Fee	49	0.00	0.00
		<b>(40,860,245)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>(11,582,459)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### **Housing Opportunity Fund**

The Housing Opportunity Fund (HOF) is a capital fund that contributes to the construction and redevelopment of affordable housing for King County's low-income and homeless populations. The total 2009 Executive Proposed Budget for the HOF capital fund is \$40,142,176.

#### **Enhanced Policy Support**

**Interim Loan Program – \$6,000,000.** In order to better utilize the HOF fund balance, an interim loan program is proposed to support initial stages of housing development projects. The interim loan fund will allow rapid access to low-interest funds for affordable housing developers who are partners with King County. Qualified housing projects will typically focus on affordable and homeless housing. The borrower will have up to five years to acquire permanent project financing before repayment on the interim loan is due. The aggregate amount available in the loan program will be \$6 million.

#### **Revenue Backed Grant Awards**

**Mental Illness and Drug Dependency (MIDD) Housing – \$20,450,000.** HOF expects to receive funding from the Mental Illness and Drug Dependency Fund for housing units dedicated to individuals with mental illness or chemical dependency issues. Qualified individuals will typically be discharged from hospitals, jails, prisons, crisis diversion facilities, or residential treatment facilities and be in need of permanent or temporary housing. This proposal increases overall 2009 appropriation by \$20,600,000, based on revenue expected from the MIDD fund in 2008 and 2009.

**Homeless Grant Assistance Program (HGAP) Grants – \$6,000,000.** HOF was recently awarded a \$1 million grant from Washington Department of Community, Trade and Economic Development (CTED). HOF intends to focus on homeless housing and prevention at two or three pilot projects.

**Other Grants – City of Seattle and United Way – \$110,000.** The City of Seattle and United Way have agreed to pay HOF \$110,000 to support Committee to End Homelessness (CEH) staff, which are housed in FHCD but loaned out to HOF. These contributions will help offset a reduction in general fund revenue and reduce the Homeless Assistance Fund (HAF) contribution to CEH administration.

**Building Changes/Family Homelessness Program – \$2,000,000.** HOF has been awarded a \$2 million grant through Building Changes for an initiative to end family homelessness. One staff member will be added to Federal Housing and Community Development (FHCD) to increase county capacity for planning, coordination and leadership. This position will be funded through HOF. Program revenue will support activities in the areas of prevention, coordinated entry, rapid re-housing, economic opportunities, and new programs tailored to meet the needs of homeless families.

#### **Revenue Reduction**

**Transfer Salary of Committee to End Homelessness Director to Homeless Assistance Fund – (\$85,126).** The Committee to End Homelessness (CEH) Director's salary will be transferred from the General Fund to the Homeless Assistance Fund (HAF). HAF receives revenues from document recording fees and is used to support the implementation of local plans to end homelessness. CEH staff is also funded by contributions from the City of Seattle and the United Way. This is a General Fund reduction.

**Eliminate Funding for Jumpstart Initiative – (\$98,494).** This proposal eliminates ongoing funding for a position dedicated to the Jumpstart Initiative. Jumpstart is a program which allocated capital to properties that could ultimately be used for homeless housing, transitional housing, or other housing that supported county goals. The Jumpstart body of work is complete and all capital has been allocated. Current FHCD staff will monitor projects. This is a General Fund reduction.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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**Eliminate Vacant Position in Homeless Housing and Planning – (\$52,795).** This proposal eliminates a vacant planning position in FHCD’s homeless and housing planning program. This is a General Fund reduction.

**Reduce Support for FHCD Homeless Planning – (\$38,129).** This proposal reduces General Fund support for FHCD’s homeless and housing planning program. This reduction will be offset by an increase in King County’s share of federal Community Development Block Grant (CDBG) funding so there will be no reduction in service levels.

**Reduce CFS Support for Housing Finance Program, Increase Other Revenues -** General Fund revenue dedicated to the Housing Finance Program will decrease by \$34,747. HOF intends to offset this reduction through charges to different sources and the use of HOF interest so there will be no reduction in service levels.

**Reduce ARCH Dues – (\$7,670).** This proposal eliminates a small portion of dues paid to A Regional Coordination for Housing (ARCH). This coalition supports affordable housing in East King County. King County will still contribute approximately \$44,000 to ARCH in 2009. This is a general fund reduction.

### Technical Adjustment

**Adjustment to Special Need (DD) Housing – (\$715,160).** This proposal reduces appropriation authority for Developmental Disability housing that was included in the 2008 budget. The fall 2008 Request for Proposals will include the 2009 funding and remaining fund balance dedicated to DD Housing.

**Central Rates Adjustments – (\$2,909).** Central rates adjustments include Telecommunications Services, Telecommunications Overhead, Motor Pool Usage Charge, Facilities Management Space Charge, Debt Service Adjustment, Long Term Leases and Property Services Lease Administration Fee.

<b>2009 HOF CIP Project Budget</b>		
CIP Project Number		
VL3366	Veterans Levy Housing Projects	\$300,000
HL3355	Human Services Levy Housing Projects	\$2,324,929
333900	Homeless Housing Projects & Services	\$4,160,000
New Project	Mental Illness and Drug Dependency Housing	\$20,600,000
New Project	Interim Loan Program	\$6,000,000
322200	Other Housing Projects, Administration and Debt Service	\$6,907,247
	<i>Total</i>	\$40,292,176

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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The Children and Family Service (CFS) Fund will continue to provide funding for essential components of HOF. The funds will be split among housing projects and administration as shown below.

2009 CFS Contribution to HOF Fund	
HOF Housing Projects	\$362,272
HOF/RAHP Administration	\$318,804
Workforce Housing/Credit Enhancement staffing	\$189,099
ARCH	\$43,466
Debt Service for Share of Greenbridge Project	\$120,364
Total General Fund to CFSA to HOF transfer	\$1,034,005

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## Department of Community & Human Services/Housing Opportunity Fund

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	18,152,836	21,302,519	18,438,430	35,126,466	23,012,156	23,012,156
<b>Revenues</b>						
*Children and Family Set Aside <sup>6</sup>	1,216,559	1,216,559	1,216,559	1,034,005	588,990	395,976
*CIP Passage Point Capital Program			4,100,000			
*Interest	287,559	630,000	630,000	700,000	544,000	589,000
*Prior Year Revenue Adjustment	377,869					
*Developmental Disabilities Housing	27,800	300,000				
*2060 Document fee - RAHP	2,889,250	3,000,000	2,400,000	2,400,000	2,400,000	2,400,000
*2163 Homeless Housing Funding <sup>5</sup>	3,227,509	3,120,000	2,600,000	2,600,000	2,600,000	2,600,000
*1359 Homeless Housing Funding <sup>5</sup>	1,460,225	4,160,000	3,120,000	3,120,000	3,120,000	3,120,000
*Other grants - City of Seattle and United Way				110,000	110,000	110,000
*Veterans' Housing	300,000					
*Veterans' Levy Capital	500,000	5,362,500	5,362,500	300,000	300,000	300,000
*Human Services Levy Capital		5,492,500	7,117,429	700,000	700,000	700,000
*Miscellaneous Revenue	301,847	5,000	257,170	63,861	123,000	120,000
*MHCADS -MIDD Housing funding			12,000,000	8,000,000		
*HGAP grants				1,000,000	1,000,000	1,000,000
*Brooks Village planned resale of Property			2,700,000			
*Transfer from GF for Housing Projects	500,000					
*Building Changes/Family Homelessness Program				2,000,000	2,000,000	2,000,000
<b>Total Revenues</b>	11,088,618	23,286,559	41,503,658	22,027,866	13,485,990	13,334,976
<b>Expenditures</b>						
<i>Administration and Program Planning</i>						
*HOF/RAHP Admin	(863,920)	(706,242)	(706,242)	(552,074)	(552,074)	(552,074)
*Workforce/CE staffing	(182,748)	(189,099)	(189,099)	(217,186)	(217,186)	(217,186)
*FHCD Homeless Program Planning		(102,675)	(102,675)			
*ARCH membership dues		(51,136)	(51,136)	(43,466)	(43,466)	(43,466)
*Debt Service: KC's Green bridge Commitment	(119,541)	(120,364)	(120,364)	(120,364)	(120,364)	(120,364)
*Jumpstart Program Initiative Admin	(27,490)	(98,494)	(98,494)			
*Rural Services Division Support		(1,003)	(1,003)			
<i>Housing and Housing Services</i>						
*Unrestricted HOF Projects	(7,721,305)	(320,046)	(320,046)	(914,157)	(222,900)	(71,886)
*HOF Projects - Supplemental						
*2060 Document fee - RAHP Capital Project		(2,600,000)	(2,600,000)	(1,250,000)	(1,800,000)	(1,800,000)
*2060 Document fee - Supplemental						
*2060 RAHP Housing Operations Program		(700,000)	(700,000)	(700,000)	(700,000)	(700,000)
*2163 Homeless Housing Program (Subfund 3221) <sup>5</sup>	(1,888,020)	(3,120,000)	(3,120,000)	(2,080,000)	(2,600,000)	(2,600,000)
*1359 Homeless Housing Funding (Subfund 3221) <sup>5</sup>		(5,860,000)	(5,860,000)	(2,080,000)	(3,120,000)	(3,120,000)
*Other grants - City of Seattle and United Way				(110,000)	(110,000)	(110,000)
*Developmental Disabilities Housing		(300,000)				
*Veterans' Levy Capital		(5,362,500)	(5,362,500)	(300,000)	(300,000)	(300,000)
*Human Services Levy Capital		(5,492,500)	(5,492,500)	(2,324,929)	(700,000)	(700,000)
*MHCADS -MIDD Housing funding				(20,450,000)		
*HGAP grants				(1,000,000)	(1,000,000)	(1,000,000)
*Building Changes/Family Homelessness Program				(2,000,000)	(2,000,000)	(2,000,000)
*HOF Interim Loans				(6,000,000)		
<b>Total Expenditures</b>	(10,803,024)	(25,024,059)	(24,724,059)	(40,142,176)	(13,485,990)	(13,334,976)
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
*Impaired Investment <sup>8</sup>			(91,563)			
*Adjustment to Interim loans within HOF fund				6,000,000		
<b>Total Other Fund Transactions</b>	0		(91,563)	6,000,000		
<b>Ending Fund Balance</b>	18,438,430	19,565,019	35,126,466	23,012,156	23,012,156	23,012,156
<b>Reserves &amp; Designations</b>						
*CIP Carryover (Committed to projects) <sup>7</sup>	(25,668,854)	(19,199,565)	(22,668,854)	(22,668,854)	(22,668,854)	(22,668,854)
*CIP reduction of Uncommitted Projects	56,698		56,698	56,698	56,698	56,698
*CIP Revenue due from prior year (Carryover)	9,800,000					
<b>Total Reserves &amp; Designations</b>	(15,812,156)	(19,199,565)	(22,612,156)	(22,612,156)	(22,612,156)	(22,612,156)
<b>Ending Undesignated Fund Balance</b>	2,626,274	365,454	12,514,310	400,000	400,000	400,000
<b>Target Fund Balance <sup>4</sup></b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**Financial Plan Notes:**

<sup>1</sup> 2007 Actuals are from the 2007 14th Month ARMS. Beginning fund balance includes \$8.6 million in reserved fund balance.

<sup>2</sup> 2008 Estimated is based on the prior years revenue and anticipated new revenue to be collected by the end of this year.

<sup>3</sup> 2010 and 2011 Projected are based on reductions in CFS transfer and interest earnings assumption consistent with OMB guidelines.

<sup>4</sup> The HOF Fund maintains a minimum target fund balance of \$400,000 for project monitoring.

<sup>5</sup> The 2163 and 1359 Homeless Housing are budgeted in HOF Fund for budgetary purposes, but will be moved to subfund after budget is adopted.

<sup>6</sup> 2008 CFS Transfer is reported at adopted level. The 2009 Proposed CFS Transfer funds the following HOF programs:

HOF Projects	362,272
HOF/RAHP Administration	318,804
Workforce Housing/CE staffing	189,099
ARCH	43,466
Debt Service for Share of Green bridge Project	120,364
<b>Total CFS to HOF transfer</b>	<b>1,034,005</b>

<sup>7</sup> The CIP Carryover (committed to projects) is a combination of HOF projects and subfund 2163 projects. This is \$3.0 million less than carryover because of reduced revenue.

<sup>8</sup> This adjustment reflects an unrealized loss for impaired investments.

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

**2009 Proposed Budget for Veterans Services 1060/0480**

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
		2008 Adopted	2,598,649	8.00	0.00
	<i>HHS</i>	Status Quo**	36,258	0.00	0.00
		<b>Status Quo Budget</b>	<b>2,634,907</b>	<b>8.00</b>	<b>0.00</b>
		<b>Contra Add</b>	<b>0</b>		
<b>Technical Adjustment</b>					
TA50	Revenue Adjustment	0	0.00	0.00	
CR01	Flexible Benefits Charge	(3,744)	0.00	0.00	
CR05	General Fund Overhead Adjustment	(11,882)	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	(40,622)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	187	0.00	0.00	
CR10	Office of Information Resource Management Charge	154	0.00	0.00	
CR11	Telecommunications Services	630	0.00	0.00	
CR12	Telecommunications Overhead	3,641	0.00	0.00	
CR14	Facilities Management Space Charge	(1,242)	0.00	0.00	
CR21	Debt Service Adjustment	154	0.00	0.00	
CR22	Long Term Leases	618	0.00	0.00	
CR25	Financial Services Charge	5,856	0.00	0.00	
CR26	Retirement Rate Adjustment	189	0.00	0.00	
CR27	Industrial Insurance Rate Adjustment	(188)	0.00	0.00	
CR36	Property Services Lease Administration Fee	110	0.00	0.00	
CR37	Strategic Initiative Fee	54	0.00	0.00	
CR39	COLA Adjustment	10,832	0.00	0.00	
CR41	Non Represented COLA Contra	(7,042)	0.00	0.00	
CR42	Non Represented Merit Contra	(7,042)	0.00	0.00	
CR43	Represented Labor Strategy Contra	(6,702)	0.00	0.00	
CR46	Countywide Strategic Technology Projects	(1,780)	0.00	0.00	
NC01	No Change Items Requested for this Budget	0	0.00	0.00	
		<b>(57,819)</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total Change Items in 2009</b>	<b>(57,819)</b>	<b>0.00</b>	<b>0.00</b>	
	<b>2009 Proposed Budget</b>	<b>2,577,088</b>	<b>8.00</b>	<b>0.00</b>	

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

### Veterans' Services

The total 2009 Executive Proposed Budget for Veterans' Services is \$2,577,088, with 8.00 FTEs. There are no programmatic changes for this budget.

#### Technical Adjustments

**Central Rates Adjustments – (\$37,033).** Central rates adjustments include General Fund Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services and Overhead, Facilities Management Space Charge, Debt Service Adjustment, Long Term Leases, Financial Services Charge, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, Property Services Lease Administration Fee, Strategic Initiative Fee, COLA Adjustment, and Countywide Strategic Technology Projects.

**Non-Represented Employee COLA and Merit Reduction – (\$14,084)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$14,084 is saved in Veterans' Services by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$6,702)** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$6,702 in savings for Veterans' Services.

Fund 1060 / Department 0480  
Department of Community & Human Services / Community Services Division / Veterans Services Program

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	671,396	274,966	460,939	260,074	315,419	343,063
<b>Revenues</b>						
* Veterans Operating Revenue- Millage	2,330,413	2,386,847	2,397,784	2,480,585	2,530,197	2,583,331
* Other Revenue Sources				151,848	151,848	151,848
<b>Total Revenues</b>	2,330,413	2,386,847	2,397,784	2,632,433	2,682,045	2,735,179
<b>Expenditures</b>						
* Base Budget Program Expenditure	(2,540,870)	(2,598,649)	(2,598,649)	(2,577,088)	(2,654,401)	(2,734,033)
<b>Total Expenditures</b>	(2,540,870)	(2,598,649)	(2,598,649)	(2,577,088)	(2,654,401)	(2,734,033)
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
<b>Total Other Fund Transactions</b>	0	0	0	0	0	0
<b>Ending Fund Balance</b>	460,939	63,164	260,074	315,419	343,063	344,210
<b>Reserves &amp; Designations</b>						
<b>Total Reserves &amp; Designations</b>	0	0	0	0	0	0
<b>Ending Undesignated Fund Balance</b>	460,939	63,164	260,074	315,419	343,063	344,210
<b>Target Fund Balance <sup>4</sup></b>	<b>66,063</b>	<b>67,565</b>	<b>67,565</b>	<b>67,004</b>	<b>69,014</b>	<b>71,085</b>

**Financial Plan Notes:**

<sup>1</sup> Beginning Fund Balance is from 2007 CAFR. 2007 Actuals are based on 14th Month ARMS report.

<sup>2</sup> 2008 Estimated is based on current projections for revenue and expenditures

<sup>3</sup> 2010 and 2011 expenditures based on 3% growth. 2010 and 2011 revenues based on OMB property tax projections.

<sup>4</sup> Target fund balance is set at 2.6% of total expenditures.

2009 Proposed Budget for Youth Employment

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
	<i>HHS</i>	2008 Adopted	6,520,040	40.28	0.00
		Status Quo**	(103,627)	0.00	0.00
		<b>Status Quo Budget</b>	<b>6,416,413</b>	<b>40.28</b>	<b>0.00</b>
		<b>Contra Add</b>	<b>351,932</b>		
<b>Change in County Policy</b>					
TA01	Transfer of King County Jobs Initiative Program	485,614	1.00	0.00	
		<b>485,614</b>	<b>1.00</b>	<b>0.00</b>	
<b>Lifeboat</b>					
DS01A	Digital Bridge Technology Academy	(175,966)	0.00	0.00	
		<b>(175,966)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Revenue Backed Grant Awards</b>					
RB01	Youth Offender & 503 Incentive Grants	270,033	0.00	3.00	
		<b>270,033</b>	<b>0.00</b>	<b>3.00</b>	
<b>Revenue Reduction</b>					
AS01	Youth Build Program Reduction	(30,000)	0.00	0.00	
DS02	Reduction in Federal & State Funding	(843,568)	0.00	0.00	
DS05	Education and Training Coordinator Reduction	(49,903)	(0.50)	0.00	
		<b>(923,471)</b>	<b>(0.50)</b>	<b>0.00</b>	
<b>Technical Adjustment</b>					
TA50	Revenue Adjustment	0	0.00	0.00	
CR01	Flexible Benefits Charge	(21,528)	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	80	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(14,165)	0.00	0.00	
CR10	Office of Information Resource Management Charge	(3,663)	0.00	0.00	
CR11	Telecommunications Services	(13,321)	0.00	0.00	
CR12	Telecommunications Overhead	(6,023)	0.00	0.00	
CR13	Motor Pool Usage Charge	554	0.00	0.00	
CR14	Facilities Management Space Charge	(3,725)	0.00	0.00	
CR21	Debt Service Adjustment	948	0.00	0.00	
CR22	Long Term Leases	143,416	0.00	0.00	
CR25	Financial Services Charge	(23,993)	0.00	0.00	
CR26	Retirement Rate Adjustment	1,296	0.00	0.00	
CR27	Industrial Insurance Rate Adjustment	(932)	0.00	0.00	
CR36	Property Services Lease Administration Fee	4,530	0.00	0.00	
CR37	Strategic Initiative Fee	271	0.00	0.00	
CR39	COLA Adjustment	68,284	0.00	0.00	
CR41	Non Represented COLA Contra	(28,015)	0.00	0.00	
CR42	Non Represented Merit Contra	(28,015)	0.00	0.00	
CR43	Represented Labor Strategy Contra	(48,850)	0.00	0.00	
CR46	Countywide Strategic Technology Projects	(8,960)	0.00	0.00	
		<b>18,189</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Change Items in 2009</b>		<b>(325,601)</b>	<b>0.50</b>	<b>3.00</b>	
<b>2009 Proposed Budget</b>		<b>6,442,744</b>	<b>40.78</b>	<b>3.00</b>	

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### **Youth Employment/Work Training Program**

The total 2009 Executive Proposed Budget for Youth Employment/Work Training Program (WTP) is \$6,442,744, with 40.78 FTEs and 3.00 TLTs.

#### **Change in County Policy**

**Transfer of King County Jobs Initiative Program – \$485,614 / 1.00 FTE.** In order to better align and consolidate the department's job training efforts, this proposal calls for the transfer of a program manager with oversight of the King County Jobs Initiative (KCJI), along with the funding of the program, from the Community Services – Operating budget to the Work Training Program (WTP) appropriation unit. This change will enhance the jobs' programs by integrating the KCJI with other employment services. This is a general fund reduction.

#### **Lifeboat**

In keeping with the County Executive's lifeboat strategy, the following program will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Digital Bridge Technology Academy – (\$175,966) / (1.0) FTE.** This program provides at-risk youth with technology training. The basic technology program will continue to be funded with General Funds resources, but the more advanced course will be eliminated. This reduction includes elimination of 1.0 FTE instructor and would result in the elimination of services to 50 youth.

#### **Revenue Backed Grant Awards**

**Youth Offender and 503 Incentive Grants – \$270,033 / 3.00 TLTs.** WTP received two new grants from the Workforce Development Council of Seattle-King County for education, training and employment services for young people. The agency anticipates being able to serve seventy-five additional youth with the Youth Offender Grant and fifty-five youths new to their programs under the 503 Incentive Grant. Three temporary positions would be created to manage and implement these grant-funded programs.

#### **Revenue Reduction**

**Youth Build Program Reduction – (\$30,000).** Reductions in funding from the Children and Family Services (CFS) Fund resulted in the WTP shifting \$30,000 in Youth Build program expenses from the CFS funding and into the Washington State Department of Labor's Youth Build Grant. This is a general fund reduction.

**Reduction in Federal and State Funding– (\$843,568).** Anticipated decreases in Federal Workforce Investment Act (WIA) funding and other state funding have resulted in the decrease in the number of youth served by WTP's Stay-In-School and Out-Of-School Youth Programs. The agency anticipates that the number of youth enrolled in out-of-school programs will drop from 412 in 2008 to 387 in 2009. In addition, reductions in the in-school program will decrease the volume of youth served from 123 in 2008 to 98 in 2009.

**Education and Training Coordinator Reduction – (\$49,903) / (0.50 FTEs).** As a result of reduced CFS funding to the agency, WTP will cut in half the hours of one Educational Training Coordinator. This position provides support to youths seeking their Graduate Equivalency Degrees (GED).

#### **Technical Adjustment**

**Central Rate Adjustments – (\$123,069)** Central rate adjustments include ITS Infrastructure, Telecommunications Services and Overhead, Long Term Leases, Finance and Business Operations Rates, Merit and COLA.

**Non-Represented Employee COLA and Merit Reduction – (\$56,030)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$56,030 is

## HEALTH & HUMAN SERVICES PROGRAM PLAN

saved in Youth Employment/Work Training by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$48,850)** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$48,850 in savings for Youth Employment/Work Training.

### Youth Employment/Work Training / 2240

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated	2009 Proposed	2010 Projected	2011 Projected
<b>Beginning Fund Balance</b>	85,894	85,894	97,684	264,042	94,589	94,589
<b>Revenues</b>						
* CFSA/CFS Revenues <sup>2</sup>	1,731,380	1,810,997	1,810,997	2,027,448	1,154,874	776,418
* Other WTP Revenue Sources	3,465,270	4,639,667	3,661,665	4,245,843	4,245,843	4,245,843
<b>Total Revenues</b>	<b>5,196,650</b>	<b>6,450,664</b>	<b>5,472,662</b>	<b>6,273,291</b>	<b>5,400,717</b>	<b>5,022,261</b>
<b>Expenditures</b>						
* WTP Operating Expenditures	(5,184,860)	(6,520,040)	(5,306,304)	(6,442,744)	(5,400,717)	(5,022,261)
<b>Total Expenditures</b>	<b>(5,184,860)</b>	<b>(6,520,040)</b>	<b>(5,306,304)</b>	<b>(6,442,744)</b>	<b>(5,400,717)</b>	<b>(5,022,261)</b>
<b>Estimated Underexpenditures <sup>3</sup></b>		22,067				
<b>Other Fund Transactions</b>						
<b>Total Other Fund Transactions</b>	0	0	0	0	0	0
<b>Ending Fund Balance</b>	97,684	16,518	264,042	94,589	94,589	94,589
<b>Less: Reserves &amp; Designations</b>						
<b>Total Reserves &amp; Designations</b>	0	0	0	0	0	0
<b>Ending Undesignated Fund Balance</b>	97,684	16,518	264,042	94,589	94,589	94,589
<b>Target Fund Balance <sup>4</sup></b>						

#### Financial Plan Notes:

<sup>1</sup> The 2007 Actuals are based on the 2007 CAFR.

<sup>2</sup> These revenues reflect the elimination of the General Fund Transfer to the CFS Fund by 2011.

<sup>3</sup> The Estimated Underexpenditures is eliminated starting in 2009 as 2% of the General Fund Transfer revenues are already with-held within the General Fund Financial Plan.

<sup>4</sup> There is no Target Fund Balance for this fund.

2009 Proposed Budget for Developmental Disabilities  
1070/0920

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	26,185,078	17.75	1.00
	Status Quo**	(519,537)	0.00	0.00
	<b>Status Quo Budget</b>	<b>25,665,541</b>	<b>17.75</b>	<b>1.00</b>
	<b>Contra Add</b>	<b>0</b>		
<b>Expanded Service Delivery</b>				
RB01	Early Intervention Programs	505,000	0.00	0.00
RB02	Employment Services	1,080,106	(1.00)	0.00
RB03	Collaboration with KC Agencies	75,000	0.00	0.00
RB04	Consumer Information and Education	20,000	0.00	0.00
		<b>1,680,106</b>	<b>(1.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits Charge	(8,307)	0.00	0.00
CR05	General Fund Overhead Adjustment	6,716	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge	(50,431)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(2,829)	0.00	0.00
CR10	Office of Information Resource Management Charge	(674)	0.00	0.00
CR11	Telecommunications Services	(660)	0.00	0.00
CR12	Telecommunications Overhead	2,661	0.00	0.00
CR13	Motor Pool Usage Charge	504	0.00	0.00
CR14	Facilities Management Space Charge	(35,568)	0.00	0.00
CR21	Debt Service Adjustment	(254)	0.00	0.00
CR22	Long Term Leases	(10,630)	0.00	0.00
CR23	Facility Custodial Services	(47,207)	0.00	0.00
CR25	Financial Services Charge	(11,899)	0.00	0.00
CR26	Retirement Rate Adjustment	483	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(391)	0.00	0.00
CR36	Property Services Lease Administration Fee	84	0.00	0.00
CR37	Strategic Initiative Fee	126	0.00	0.00
CR39	COLA Adjustment	23,211	0.00	0.00
CR41	Non Represented COLA Contra	(34,210)	0.00	0.00
CR42	Non Represented Merit Contra	(34,210)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(4,171)	0.00	0.00
		<b>(207,656)</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Change Items in 2009</b>		<b>1,472,450</b>	<b>(1.00)</b>	<b>0.00</b>
<b>2009 Proposed Budget</b>		<b>27,137,991</b>	<b>16.75</b>	<b>1.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### **Developmental Disabilities**

The total 2009 Executive Proposed Budget for Developmental Disabilities (DD) is \$27,137,991, with 16.75 FTEs and 1.00 TLT.

#### **Expanded Service Delivery**

**Early Intervention Programs – \$505,000.** These program increases result from state-imposed mandates on school districts to provide early intervention services for families with young children experiencing developmental delays. The County's DD program is the pass-through agency for increased state funding to school districts for additional early DD services to be provided to upwards of 200 infants.

**Employment Services – \$1,080,106 / (1.00 FTE).** This proposal is the result of new revenues for the continuation of transition services in 2009 for sixty students leaving school in 2008 and fifty students who will be leaving school in 2009. The goal of these programs is to find employment for developmentally disabled youth by June of the year they leave school.

**Collaboration With King County Agencies – \$75,000.** This program will leverage treatment funding with Substance Abuse to provide treatment services to upwards of twenty developmentally disabled persons with substance abuse issues.

**Consumer Information and Referral – \$20,000.** This proposal will be used to match \$150,000 in state funds to expand access to community-based organizations who are seeking to serve broader communities of the developmentally disabled.

#### **Technical Adjustments**

**Central Rate Adjustments – (\$139,236).** Central rate adjustments include ITS Operations and Maintenance and Infrastructure charges, OIRM, Space charges, Telecommunications Services and Overhead charges, Motor Pool charges, Debt Service adjustment, Lease rates, Finance and Business Operations services charges, OIRM Technology Projects, and COLA.

**Non-Represented Employee COLA and Merit Reduction – (\$68,420)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$68,420 is saved in Developmental Disabilities by assuming no merit increase and by holding COLS at 3 percent for non-represented employees.

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## Developmental Disabilities Fund / 1070

Category	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated	2009 Proposed	2010 Projected <sup>2</sup>	2011 Projected <sup>2</sup>
<b>Beginning Fund Balance</b>	5,983,009	5,125,587	5,817,819	4,801,802	4,805,265	4,615,019
<b>Revenues</b>						
* DCHS Administration	1,887,945	1,745,694	1,745,694	1,935,457	1,974,166	2,013,649
* CFSA/CFS Transfer to Support DCHS Admin	573,734	648,720	648,720	520,489	296,481	199,323
* DD Revenue	22,840,676	25,226,717	25,324,651	26,967,113	27,506,455	28,056,584
<b>Total Revenues</b>	<b>25,302,355</b>	<b>27,621,131</b>	<b>27,719,065</b>	<b>29,423,059</b>	<b>29,777,102</b>	<b>30,269,557</b>
<b>Expenditures</b>						
* DCHS Administration	(2,196,341)	(2,539,390)	(2,539,390)	(2,281,605)	(2,327,237)	(2,373,782)
* DDD Core Services	(21,781,690)	(24,470,678)	(24,470,678)	(25,105,991)	(25,608,111)	(26,120,273)
* Implement KCDDD Four-Year Plan	(500,000)	(340,000)	(340,000)	(245,000)	(245,000)	(245,000)
* DDD Equipment Replacement Plan	(77,400)	(77,400)	(77,400)	(23,200)	(23,200)	(23,200)
* School District Contracts	(912,114)	(1,297,000)	(1,297,000)	(1,763,800)	(1,763,800)	(1,763,800)
* Encumbrances	-	-	(10,614)	-	-	-
<b>Total Expenditures</b>	<b>(25,467,545)</b>	<b>(28,724,468)</b>	<b>(28,735,082)</b>	<b>(29,419,596)</b>	<b>(29,967,348)</b>	<b>(30,526,055)</b>
<b>Estimated Underexpenditures <sup>3</sup></b>		12,974				
<b>Other Fund Transactions</b>						
<b>Total Other Fund Transactions</b>	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>5,817,819</b>	<b>4,035,224</b>	<b>4,801,802</b>	<b>4,805,265</b>	<b>4,615,019</b>	<b>4,358,521</b>
<b>Designations and Reserves</b>						
* Encumbrances	(10,614)					
<b>Total Designations and Reserves</b>	<b>(10,614)</b>	-	-	-	-	-
<b>Ending Undesignated Fund Balance</b>	<b>5,807,205</b>	<b>4,035,224</b>	<b>4,801,802</b>	<b>4,805,265</b>	<b>4,615,019</b>	<b>4,358,521</b>
<b>Target Fund Balance <sup>4</sup></b>	<b>217,817</b>	<b>244,707</b>	<b>244,707</b>	<b>251,060</b>	<b>256,081</b>	<b>261,203</b>

**Financial Plan Notes:**

<sup>1</sup> The 2007 Actuals are based on the 2007 CAFR.

<sup>2</sup> The 2010 and 2011 Estimated columns assume a 2% increase in revenues and most expenditures and the elimination of the General Fund Transfer to the CFS Fund by 2011.

<sup>3</sup> The Estimated Underexpenditure is eliminated starting in 2009 as 2% of General Fund Transfer revenues are already with-held within the General Fund Financial Plan.

<sup>4</sup> Target Fund Balance equals 1% of DD Core Services Expenditures.

2009 Proposed Budget for MHCADS - Alcoholism and  
Substance Abuse 1260/0960

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
		2008 Adopted	24,814,628	40.65	1.75
	<i>HHS</i>	Status Quo**	(695,665)	0.00	0.00
		<b>Status Quo Budget</b>	<b>24,118,963</b>	<b>40.65</b>	<b>1.75</b>
		<b>Contra Add</b>	952,657		
<b>Expanded Service Delivery</b>					
RB01	Treatment Contracts & Programs	7,389,529	0.00	(0.75)	
		<b>7,389,529</b>	<b>0.00</b>	<b>(0.75)</b>	
<b>Improved Service Delivery</b>					
RB02	Redesign of Sobering Center	125,792	2.00	0.00	
		<b>125,792</b>	<b>2.00</b>	<b>0.00</b>	
<b>Lifeboat</b>					
AS01A	Housing Voucher Program through Community Services	(180,930)	0.00	0.00	
AS06A	Community Center for Alternative Programs Chemical Dependency Programs	(87,612)	0.00	0.00	
AS07A	Contracts for Sobering Center and Detox Case Management	(44,559)	0.00	0.00	
		<b>(313,101)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Revenue Reduction</b>					
AS02	Reduction of 0.85 Criminal Justice Initiative Employee	(94,406)	(0.85)	0.00	
AS04	Administration	(93,567)	0.00	0.00	
AS05	DSHS Social Worker - \$34,068 from other sources	0	0.00	0.00	
		<b>(187,973)</b>	<b>(0.85)</b>	<b>0.00</b>	
<b>Technical Adjustment</b>					
TA50	Revenue Adjustment	0	0.00	0.00	
CR01	Flexible Benefits Charge	(21,060)	0.00	0.00	
CR05	General Fund Overhead Adjustment	6,139	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	188	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(1,893)	0.00	0.00	
CR10	Office of Information Resource Management Charge	(128)	0.00	0.00	
CR11	Telecommunications Services	(1,690)	0.00	0.00	
CR12	Telecommunications Overhead	5,042	0.00	0.00	
CR13	Motor Pool Usage Charge	(686)	0.00	0.00	
CR18	Radio Direct Charges	319	0.00	0.00	
CR19	Radio Reserve Program	(308)	0.00	0.00	
CR21	Debt Service Adjustment	1,030	0.00	0.00	
CR22	Long Term Leases	(2,634)	0.00	0.00	
CR25	Financial Services Charge	(94)	0.00	0.00	
CR26	Retirement Rate Adjustment	1,111	0.00	0.00	
CR27	Industrial Insurance Rate Adjustment	(2,170)	0.00	0.00	
CR36	Property Services Lease Administration Fee	53	0.00	0.00	
CR37	Strategic Initiative Fee	285	0.00	0.00	
CR39	COLA Adjustment	57,591	0.00	0.00	
CR41	Non Represented COLA Contra	(38,050)	0.00	0.00	
CR42	Non Represented Merit Contra	(38,050)	0.00	0.00	
CR43	Represented Labor Strategy Contra	(37,623)	0.00	0.00	

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**2009 Proposed Budget for MHCADS - Alcoholism and  
Substance Abuse 1260/0960**

<b>Code</b>	<b>Item</b>	<b>Description</b>	<b>Expenditures</b>	<b>FTEs *</b>	<b>TLTs</b>
	CR46	Countywide Strategic Technology Projects	(9,432)	0.00	0.00
			<b>(82,060)</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Change Items in 2009</b>	<b>6,932,187</b>	<b>1.15</b>	<b>(0.75)</b>
		<b>2009 Proposed Budget</b>	<b>32,003,807</b>	<b>41.80</b>	<b>1.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **MHCADS – Alcoholism and Substance Abuse Services Fund**

The total 2009 Executive Proposed Budget for MHCADS – Alcoholism and Substance Abuse Services is \$32,003,807, with 41.80 FTEs and 1.00 TLT.

#### **Expanded Service Delivery**

**Treatment Contract and Programs – \$7,389,529 / (0.75 TLT).** This proposal increases expenditures for treatment in all categories, including General Assistance-Unemployable (GAU), General Assistance Expedited Medicaid (GAX), Supplemental Security Income (SSI), and Temporary Assistance for Needy Families (TANF). Expenditures are fully revenue-backed by state and local funding sources.

#### **Improved Service Delivery**

**Redesign of Service Center – \$125,729 / 2.00 FTEs.** The sobering center is being redesigned in order to improve and increase coordination of services to homeless people with substance abuse or co-occurring disorders in the greater downtown Seattle area. In addition, two new Chemical Dependency Screeners will be added. It is anticipated that the redesign and additional staff will improve program performance.

#### **Lifeboat**

In keeping with the County Executive's lifeboat strategy, the following proposals will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Community Center for Alternative Programs (CCAP) Chemical Dependency (CD) Programs – (\$87,612).** This reduction will eliminate all CD education classes offered to CCAP participants after six months. CD treatment classes will be offered only to CCAP participants who are in court-ordered treatment or have state benefit coverage. This will eliminate access to CD treatment classes for Work Release inmates.

**Contracts for Sobering Center and Detox Case Management – (\$44,559).** Contracts for detoxification case management and supportive housing for clients engaged with the sobering center or in detox will be discontinued after six months. Services and housing will be available to clients through other programs but will not be as coordinated.

**Housing Voucher Program – (\$180,930).** The Housing Voucher Program will be significantly reduced. The entire temporary housing voucher portion of the program will be eliminated. The current program provides vouchers for temporary housing for approximately 12 recently-released offenders per month.

#### **Revenue Reduction**

**Criminal Justice Initiative Employee – (\$94,406) / (0.85 FTE).** As a result of reduced support from the General Fund, 0.85 FTE will be reduced from the Criminal Justice Initiatives Program (CJIP). The General Fund will continue to fund 1.9 CJIP FTEs who will absorb the remaining body of work. This change will not impact service.

**Administration – (\$93,567).** This proposal reduces the General Fund contribution for Substance Abuse administration. Increases in state funding for administrative costs will allow Substance Abuse to continue at their current level of administrative support.

**DSHS Social Worker - \$34,068 State Funds –** Substance Abuse will use \$34,068 in unprogrammed state funds to maintain a 0.5 FTE social worker that had previously been funded with General Fund

## HEALTH & HUMAN SERVICES PROGRAM PLAN

dollars. This social worker is stationed at the King County Correctional Facility and provides assessments to help offenders with substance abuse problems apply for benefits.

### Technical Adjustments

**Central Rate Adjustments - (\$31,663).** Central rate adjustments include changes in Flexible Benefits, General Fund Overhead, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services & Overhead, Motor Pool Usage Charge, Radio Direct Charges, Radio Reserve Program, Debt Service, Long Term Leases, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, Property Services Lease Administration Fee, Strategic Initiative Fee, COLA Adjustment, and Countywide Strategic Technology Projects.

**Non-Represented Employee COLA and Merit Reduction – (\$76,100)** In keeping with the County Executive’s policy to achieve salary savings to help close the 2009 General Fund deficit, \$76,100 is saved in MHCADS – Alcohol and Substance Abuse Services by assuming no merit increase and by holding COLS at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$37,623)** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$37,623 in savings for MHCADS – Alcohol and Substance Abuse Services.

**Fund 000001260 / Dept #0960  
Department of Community & Human Services / MHCADS Division / Substance Abuse Fund**

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	2,537,729	3,519,944	2,419,423	2,213,056	1,422,420	800,450
<b>Revenues</b>						
* Federal (33100, 33300)	5,275,547	6,351,993	5,555,875	6,780,972	6,984,401	7,193,933
* State (33400)	13,851,485	12,378,969	15,889,803	19,238,676	20,008,223	20,808,552
* Intergovt. Revenues (33800)	1,171,853	477,834	1,171,948	1,225,321	1,262,081	1,299,943
* Charges for Services (34000)	328,009	1,340,184	762,828	817,838	842,373	867,644
* Miscellaneous Revenue (36000)	57,983	75,000	73,132	75,000	0	0
* Other Financing Sources (39785)	117,180	176,920	176,920	176,920	182,228	187,694
* GF Transfers (39780,39712)	3,290,685	3,356,498	3,356,499	2,898,444	1,292,672	0
<b>Total Revenues</b>	24,092,741	24,157,398	26,987,005	31,213,171	30,571,978	30,357,767
<b>Expenditures</b>						
* Administration	(2,562,610)	(2,578,071)	(3,019,597)	(2,742,122)	(2,714,701)	(2,687,554)
* Programs and Contracts	(21,648,436)	(22,236,557)	(24,173,775)	(29,261,685)	(28,479,247)	(27,756,160)
*						
<b>Total Expenditures</b>	(24,211,047)	(24,814,628)	(27,193,372)	(32,003,807)	(31,193,947)	(30,443,713)
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
*						
<b>Total Other Fund Transactions</b>	0	0	0	0	0	0
<b>Ending Fund Balance</b>	2,419,423	2,862,714	2,213,056	1,422,420	800,450	714,504
<b>Reserves &amp; Designations</b>						
* Encumbrance Carryover	(107,907)					
*						
<b>Total Reserves &amp; Designations</b>	(107,907)	0	0	0	0	0
<b>Ending Undesignated Fund Balance</b>	2,311,516	2,862,714	2,213,056	1,422,420	800,450	714,504
<b>Target Fund Balance <sup>4</sup></b>	242,110	248,146	271,934	320,038	311,939	304,437

**Financial Plan Notes:**

<sup>1</sup> 2007 Actuals are from 14th Month ARMS and are consistent with CAFR.

<sup>2</sup> 2008 Estimated is based on updated revenues and expenditures projected.

<sup>3</sup> General Fund revenues are budgeted at 98% of eligible GF Transfer and are expected to decrease in 2010 and 2011.

<sup>4</sup> Substance Abuse Fund intends to retain a Target Fund Balance equal to 1% of its yearly expenditures.

2009 Proposed Budget for MHCADS - Mental Health  
1120/0924

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
		2008 Adopted	153,295,705	89.25	6.50
	<i>HHS</i>	Status Quo**	402,185	0.00	0.00
		<b>Status Quo Budget</b>	<b>153,697,890</b>	<b>89.25</b>	<b>6.50</b>
		<b>Contra Add</b>	545,291		
<b>Expanded Service Delivery</b>					
RB01	Medicaid & Non-Medicaid Services	8,806,409	1.00	(3.00)	
		<b>8,806,409</b>	<b>1.00</b>	<b>(3.00)</b>	
<b>Infrastructure Improvement Needs</b>					
RB03	Department IT	1,434,809	4.00	1.00	
		<b>1,434,809</b>	<b>4.00</b>	<b>1.00</b>	
<b>Lifeboat</b>					
AS01A	Reduce Co-Occuring Disorder Program - Provide Treatment through State Funds and Housing through CSD	(240,233)	0.00	0.00	
AS02A	Eliminate "Recovery" Consulting and Training	(103,603)	0.00	0.00	
		<b>(343,836)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Revenue Backed Grant Awards</b>					
RB02	Specialized MH Services	388,962	1.00	3.00	
		<b>388,962</b>	<b>1.00</b>	<b>3.00</b>	
<b>Revenue Reduction</b>					
AS03	Eliminate Project Team and provide new Wraparound Service program for a larger target population	(295,493)	0.00	0.00	
AS04	Reduce funding for Advocacy Teams in Juvenile Drug Court	(176,920)	0.00	0.00	
		<b>(472,413)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Technical Adjustment</b>					
TA50	Revenue Adjustment	0	0.00	0.00	
CR01	Flexible Benefits Charge	(49,608)	0.00	0.00	
CR05	General Fund Overhead Adjustment	9,905	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	480	0.00	0.00	
CR08	Technology Services Infrastructure Charge	3,300	0.00	0.00	
CR10	Office of Information Resource Management Charge	1,699	0.00	0.00	
CR11	Telecommunications Services	(904)	0.00	0.00	
CR12	Telecommunications Overhead	3,153	0.00	0.00	
CR13	Motor Pool Usage Charge	3,828	0.00	0.00	
CR14	Facilities Management Space Charge	183,910	0.00	0.00	
CR20	Prosecuting Attorney Civil Division Charge	9,115	0.00	0.00	
CR21	Debt Service Adjustment	(1,870)	0.00	0.00	
CR22	Long Term Leases	71,016	0.00	0.00	
CR24	Copy Center	(60,931)	0.00	0.00	
CR25	Financial Services Charge	4,509	0.00	0.00	
CR26	Retirement Rate Adjustment	3,151	0.00	0.00	
CR27	Industrial Insurance Rate Adjustment	(5,767)	0.00	0.00	
CR36	Property Services Lease Administration Fee	3,523	0.00	0.00	
CR37	Strategic Initiative Fee	643	0.00	0.00	

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**2009 Proposed Budget for MHCADS - Mental Health  
1120/0924**

<b>Code</b>	<b>Item</b>	<b>Description</b>	<b>Expenditures</b>	<b>FTEs *</b>	<b>TLTs</b>
CR39		COLA Adjustment	201,537	0.00	0.00
CR41		Non Represented COLA Contra	(123,808)	0.00	0.00
CR42		Non Represented Merit Contra	(123,808)	0.00	0.00
CR43		Represented Labor Strategy Contra	(98,516)	0.00	0.00
CR46		Countywide Strategic Technology Projects	(21,300)	0.00	0.00
			<b>13,257</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Change Items in 2009</b>	<b>9,827,188</b>	<b>6.00</b>	<b>1.00</b>
		<b>2009 Proposed Budget</b>	<b>164,070,369</b>	<b>95.25</b>	<b>7.50</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### **MHCADS – Mental Health Services Fund**

The total 2009 Executive Proposed Budget for MHCADS – Mental Health Services is \$164,070,369, with 95.25 FTEs and 7.50 TLTs.

#### **Expanded Service Delivery**

**Medicaid and Non-Medicaid Services – \$8,806,409 / 1.00 FTEs / (3.00 TLTs).** This proposal supports direct services and provider wage increases funded by the state. The "worker wage increase" for community mental health provider staff is over \$4,000,000 in 2009. This proposal also provides state funding to support financial incentives for the Recovery Transformation Initiative (RTI), reclassifies two PACT (Programs for Assertive Community Treatment) TLTs to FTEs since this is an ongoing body of work, and transfers one FTE and one TLT to the Specialized Mental Health services program area.

#### **Lifeboat**

In keeping with the County Executive's lifeboat strategy, the following programs will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Co-Occurring Disorders – (\$240,233).** This proposal reduces funding for the Co-Occurring Disorders (COD) program. (COD) provides integrated mental health and substance abuse treatment for clients referred from Drug Court, Seattle Mental Health Court, King County Mental Health Court, or directly from jail. The proposal also eliminates funding for temporary housing for this population. If this program is not funded, King County will no longer provide Co-Occurring Disorders treatment for this population.

**Recovery Transformation Initiative – (\$103,603).** The General Fund will no longer provide funding for the Recovery Transformation Initiative. The Recovery Initiative currently consists of provider training and consulting.

#### **Infrastructure Improvement Needs**

**Department IT – \$1,434,809 / 4.00 FTEs / 1.00 TLT.** The proposal continues the consolidation of DCHS IT into Mental Health. Two FTEs are transferring from the Displaced Workers Program (DWP), one from the Mental Illness and Drug Dependency fund (MIDD) and one from Community Services Division (CSD). In addition, the Veterans and Human Services Levy will fund a TLT for the High Utilizer Program. Mental Health charges the appropriate department within DCHS for all IT services provided.

#### **Revenue Backed Grant Awards**

**Specialized MH Services – \$388,962 / 1.00 FTE / 3.00 TLTs.** This proposal increases expenditures in the following programs: Housing, the Interagency Staffing Team and other state Division of Child and Family Services (DCFS) funded services, Crisis Geriatric services, Emergency Telephone services, Crisis Outreach, and Mentally Ill Offender programs. One FTE and one TLT are transferring from the Medicaid and Non-Medicaid program and two new TLTs will be added to support the High Utilizer program and the Casey Family program. This proposal is fully revenue backed by three sources: Projects for Assistance in Transition from Homelessness (PATH), Division of Child and Family Services (DCFS) and United Way.

#### **Revenue Reduction**

**Project Team – (\$295,293).** Project Team is a pilot program that provides wraparound services for youth referred by Superior Court. This is a general fund reduction.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

**Juvenile Drug Court Advocacy Teams – (\$176,920)** This proposal reduces mental health’s contribution to Advocacy Teams in Superior Court. These teams link youth in Juvenile Drug Court to community resources and treatment services. Juvenile Drug Court will longer fund this program. This is a General Fund reduction.

### Technical Adjustments

**Central Rate Adjustments – (\$337,389)** Central rate adjustments include changes in Flexible Benefits, General Fund Overhead, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services & Overhead, Motor Pool Usage Charge, Facilities Management Space Charge, Prosecuting Attorney Civil Charge, Debt Service, Long Term Leases, Copy Center, Financial Services Charge, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, Property Services Lease Administration Fee, Strategic Initiative Fee, COLA Adjustment, and Countywide Strategic Technology Projects.

**Non-Represented Employee COLA and Merit Reduction - (\$247,616)** In keeping with the County Executive’s policy to achieve salary savings to help close the 2009 General Fund deficit, \$247,616 is saved in MHCADS – Mental Health by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$98,516)** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$98,516 in savings for MHCADS – Mental Health.

Fund 1120 / Department 0924  
Department of Community & Human Services / MHCADS Division / Mental Health Fund

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	19,007,000	20,059,545	23,846,134	28,535,166	29,109,864	29,682,518
<b>Revenues</b>						
* Operating Revenues	122,562,577	152,128,755	147,343,474	163,472,847	168,377,032	173,428,343
* GF Revenues <sup>4</sup>	1,883,553	1,714,118	1,921,224	1,172,220	414,142	0
* <sup>5</sup>						
<b>Total Revenues</b>	124,446,130	153,842,873	149,264,698	164,645,067	168,791,174	173,428,343
<b>Expenditures</b>						
* Operating Expenses	(119,606,996)	(153,295,705)	(144,441,831)	(164,070,369)	(168,218,521)	(172,835,071)
* <sup>5</sup>						
<b>Total Expenditures</b>	(119,606,996)	(153,295,705)	(144,441,831)	(164,070,369)	(168,218,521)	(172,835,071)
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
* Impaired Investment <sup>5</sup>			(133,835)			
* <sup>5</sup>						
<b>Total Other Fund Transactions</b>	0	0	(133,835)	0	0	0
<b>Ending Fund Balance</b>	23,846,134	20,606,713	28,535,166	29,109,864	29,682,518	30,275,790
<b>Reserves &amp; Designations</b>						
* Designated for PIHP Risk Reserves	(2,700,412)	(3,633,848)	(3,172,409)	(3,647,884)	(3,757,321)	(3,870,040)
* Designated for Operating Reserves	(9,007,806)	(9,945,827)	(17,817,293)	(18,112,597)	(18,363,072)	(18,621,061)
* Designated for Inpatient Reserves	(4,341,568)	(5,538,388)	(6,101,046)	(5,708,679)	(5,879,939)	(6,056,338)
* Carryover Encumbrance	(31,760)					
<b>Total Reserves &amp; Designations</b>	(16,081,546)	(19,118,063)	(27,090,748)	(27,469,160)	(28,000,332)	(28,547,439)
<b>Ending Undesignated Fund Balance</b>	7,764,588	1,488,650	1,444,418	1,640,704	1,682,186	1,728,351
<b>Target Fund Balance <sup>6</sup></b>	1,196,070	1,532,957	1,444,418	1,640,704	1,682,185	1,728,351

#### Financial Plan Notes:

<sup>1</sup> 2007 actuals based on CAFR and ARMS 14 month.

<sup>2</sup> 2008 Estimated figures are based on updated revenue and expenditure projections.

<sup>3</sup> 2010 and 2011 estimates are based on projections for revenues and expenditures. These projections anticipate 3% revenue growth and a gradual reduction of general fund revenue. Expenditures are expected to grow at 3%, except for programs associated with general fund expenditures, which are expected to gradually decrease.

<sup>4</sup> General Fund revenues are budgeted at 98% of eligible GF Transfer.

<sup>5</sup> This adjustment reflects an unrealized loss for impaired investments.

<sup>6</sup> Mental Health Fund intends to retain a Target Fund Balance equal to 1% of its yearly expenditures, per motion 7516.

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

**2009 Proposed Budget for Mental Illness and Drug  
Dependency Fund 1135/0990**

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
	<i>HHS</i>	2008 Adopted	22,211,605	10.00	1.00
		Status Quo**	1,205	0.00	0.00
		<b>Status Quo Budget</b>	<b>22,212,810</b>	<b>10.00</b>	<b>1.00</b>
		<b>Contra Add</b>	<b>0</b>		
<b>Expanded Service Delivery</b>					
RB01	Community MH and SA Access	14,655,350	0.00	0.00	
RB02	Quality of Care	5,100,000	0.00	0.00	
RB03	Housing Access	2,000,000	0.00	0.00	
RB04	Prevention & Early Intervention	1,500,000	0.00	0.00	
RB05	Juvenile Justice Youth Assessments	112,693	0.00	0.00	
RB06	Youth Wraparound Services	3,000,000	0.00	0.00	
RB07	Youth Crisis Services	1,497,400	0.00	0.00	
RB08	Family Treatment Court	274,549	0.00	0.00	
RB09	Juvenile Drug Court	309,427	0.00	0.00	
RB10	Pre-Booking Diversion	5,780,000	0.00	0.00	
RB11	Jail & Diversion Svcs, Therapeutic Courts	1,030,000	0.00	0.00	
RB12	Re-Entry Programs	805,000	0.00	0.00	
RB13	Domestic Violence	510,000	0.00	0.00	
RB14	Sexual Assault	500,000	0.00	0.00	
RB15	Drug Court Expand Recovery Services	188,915	0.00	0.00	
RB16	Housing & Housing Related Services	16,000,000	0.00	0.00	
RB17	Contingency & Data Systems	1,000,000	0.00	0.00	
		<b>54,263,334</b>	<b>0.00</b>	<b>0.00</b>	
<b>Technical Adjustment</b>					
RB18	MIDD Administration	(19,656,482)	0.75	0.00	
TA50	Revenue Adjustment	0	0.00	0.00	
CR01	Flexible Benefits Charge	(5,616)	0.00	0.00	
CR05	General Fund Overhead Adjustment	(564)	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	138	0.00	0.00	
CR08	Technology Services Infrastructure Charge	7,291	0.00	0.00	
CR10	Office of Information Resource Management Charge	3,193	0.00	0.00	
CR21	Debt Service Adjustment	254	0.00	0.00	
CR26	Retirement Rate Adjustment	315	0.00	0.00	
CR27	Industrial Insurance Rate Adjustment	(259)	0.00	0.00	
CR37	Strategic Initiative Fee	74	0.00	0.00	
CR39	COLA Adjustment	19,671	0.00	0.00	
CR41	Non Represented COLA Contra	(22,505)	0.00	0.00	
CR42	Non Represented Merit Contra	(22,505)	0.00	0.00	
CR46	Countywide Strategic Technology Projects	(2,447)	0.00	0.00	
		<b>(19,679,442)</b>	<b>0.75</b>	<b>0.00</b>	
	<b>Total Change Items in 2009</b>	<b>34,583,892</b>	<b>0.75</b>	<b>0.00</b>	
	<b>2009 Proposed Budget</b>	<b>56,796,702</b>	<b>10.75</b>	<b>1.00</b>	

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**2009 Proposed Budget for Judicial Administration MIDD  
1135/0583**

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	0	0.00	0.00
	Status Quo**	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra Add</b>	0		
<b>Expanded Service Delivery</b>				
RB15	Drug Court Expand Recovery Services	136,085	1.50	0.00
		<b>136,085</b>	<b>1.50</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
CR39	COLA Adjustment	5,885	0.00	0.00
		<b>5,885</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>141,970</b>	<b>1.50</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>141,970</b>	<b>1.50</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**2009 Proposed Budget for Prosecuting Attorney MIDD  
1135/0688**

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	0	0.00	0.00
	Status Quo**	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra Add</b>	0		
<b>Expanded Service Delivery</b>				
RB09	Juvenile Drug Court	38,932	0.25	0.00
		<b>38,932</b>	<b>0.25</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
CR39	COLA Adjustment	1,360	0.00	0.00
		<b>1,360</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>40,292</b>	<b>0.25</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>40,292</b>	<b>0.25</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**2009 Proposed Budget for Superior Court MIDD  
1135/0783**

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	0	0.00	0.00
	Status Quo**	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra Add</b>	0		
<b>Expanded Service Delivery</b>				
RB05	Juvenile Justice Youth Assessments	197,307	2.00	0.00
RB08	Family Treatment Court	419,751	4.85	0.00
RB09	Juvenile Drug Court	239,641	3.00	0.00
		<b>856,699</b>	<b>9.85</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
CR39	COLA Adjustment	38,268	0.00	0.00
		<b>38,268</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>894,967</b>	<b>9.85</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>894,967</b>	<b>9.85</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**2009 Proposed Budget for Sheriff MIDD 1135/0883**

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	0	0.00	0.00
	Status Quo**	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra Add</b>	0		
<b>Expanded Service Delivery</b>				
RB10	Pre-Booking Diversion	220,000	2.00	0.00
		<b>220,000</b>	<b>2.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
CR39	COLA Adjustment	7,388	0.00	0.00
		<b>7,388</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>227,388</b>	<b>2.00</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>227,388</b>	<b>2.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Mental Illness and Drug Dependency Fund**

The total 2009 Executive Proposed Budget for the Mental Illness and Drug Dependency (MIDD) fund is \$58,101,319, with 24.35 FTEs and 1.00 TLT. This fund consists of five appropriation units: MHCADS (0990), King County Superior Court (KCSC, 0783), King County Sheriff's Office (KCSO, 0883), Department of Judicial Administration (DJA, 0583), and the Prosecuting Attorney's Office (PAO, 0688).

MIDD funds provided enhanced services to many programs that are in the General Fund lifeboat. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, many of these base programs will be eliminated or reduced effective July 1, 2009. If this comes to pass, King County will need to re-evaluate how MIDD funds are allocated.

#### **Expanded Service Delivery**

**Community Mental Health and Substance Abuse Access – \$14,655,350.** This proposal incorporates Strategy 1 outlined in MIDD Implementation Plan. Specific programs include:

- Increased access to mental health outpatient services for people not on Medicaid
- Increased access to substance abuse outpatient services for people not on Medicaid
- Outreach and engagement for individuals leaving hospitals, jails or crisis facilities
- Emergency room substance abuse and early intervention program
- Mental health crisis next day appointments
- Chemical dependency professional education and training
- Peer support and Parent Partner family assistance
- Prevention and early intervention mental health and substance abuse services for older adults
- Expand the availability of crisis intervention and linkage to on-going services for older adults

**Quality of Care – \$5,100,000.** This proposal has two programmatic components. The first is a caseload reduction for mental health case managers which will allow for improved service for consumers as well as reduce case manager turnover. The second component provides funding for vocational services in the chemical dependency and mental health treatment programs. Employment services will help individuals obtain jobs and increase recovery rates and self sufficiency.

**Housing Access - \$2,000,000.** An estimated 400 individuals will be served by this proposal, which will increase housing service staff to assist individuals with the transition from homelessness to stable housing. Services will be provided at the individual housing sites and in the surrounding communities.

**Prevention and Early Intervention – \$1,500,000.** This proposal aims to reduce future involvement with the chemical dependency, mental health, and criminal justice system through prevention and early intervention programs. Included are programs to provide comprehensive chemical dependency outpatient services for children in recovery as well as prevention services to children of substance abusers. Two school based programs are also included, which will address mental health and substance abuse for children in school as well as suicide prevention.

**Juvenile Justice Youth Assessments – \$310,000 / 2.00 FTEs.** This proposal increases the capacity for social and psychological assessments for juveniles in the justice system. In addition to two contracted positions, an Assessment Coordinator and a Superior Court Psychologist will be added to King County Superior Court (appropriation unit 0783).

**Youth Wraparound Services – \$3,000,000.** This proposal supports wraparound services for children and youth with severe emotional disturbances. Each youth and family are connected with a single care coordinator and a family advocate who help identify and recruit team members, including other

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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system partners such as physicians and state Division of Children and Family Services caseworkers as well as family, friends, and other natural supports.

**Youth Crisis Services - \$1,497,400.** This proposal expands services to youth in crisis through the establishment of a youth reception center and expanded crisis outreach and stabilization. A needs assessment will be conducted to define the scope and feasibility of the reception center. When implemented, the reception center will need 24/7 staff, a suitable location and treatment specialist. Crisis outreach and stabilization for youth will increase the capacity of the current Children's Crisis Outreach and Response System (CCORS). This program provides outreach and in-home stabilization to children and youth, assisting families in accessing services, thereby de-escalating the crisis and maintaining the youth within the community.

**Family Treatment Court - \$694,300 / 4.85 FTEs.** This proposal funds increased court and family liaison services, oversight capacity, and access to treatment services to enable the Family Treatment Court to double service capacity to approximately 90 children. Temporary funding provided by the Human Services Levy and the King County General Fund ends in 2008. This proposal funds 4.85 FTEs in Superior Court (appropriation unit 0783).

**Juvenile Drug Court - \$588,000 / 3.25 FTEs.** This proposal supports the expansion of Juvenile Drug Court and will serve an additional 36 youth per year. In addition to public defense services, 3.0 FTEs will be funded in Superior Court (appropriation unit 0783), as well as 0.25 FTE in the Prosecuting Attorney's Office. (appropriation unit 0688).

**Pre-Booking Diversion - \$6,000,000 / 2.00 FTEs.** This proposal allocates funds for Crisis Intervention Training (CIT), an adult crisis diversion facility, a mobile crisis team, and respite beds.

CIT training will be provided to the King County Sheriff's Office (KCSO) and police departments in King County, other first responders, and jail staff to improve understanding of mental illness and chemical dependency and the most effective ways to interact with individuals with these issues. Included in the CIT proposals are two KCSO FTEs (appropriation unit 0883).

The proposed crisis diversion facility will be available for officers and other crisis responders to refer adults in crisis for evaluation and referrals to appropriate community-based services. The mobile crisis team will assist first responders in finding appropriate resources or transportation for individuals in crisis and respite beds will be available for homeless individuals ready to leave the crisis diversion facility but still in need of temporary or permanent supportive housing.

**Jail and Diversion Services, Therapeutic Courts - \$1,030,000.** This proposal increases the capacity of jail diversion services by expanding the Jail Liaison Program for Work Education Release inmates and funding new or existing mental health courts. The Jail Liaison Program anticipates serving 360 clients per year and mental health court funding estimates increasing capacity by 250 clients throughout King County.

**Re-Entry Programs - \$805,000.** This proposal funds additional re-entry resources for mentally ill and/or drug dependent individuals leaving jails or hospitals, an increase in capacity for Harborview's Psychiatric Emergency Services, and urinalysis supervision for Community Center for Alternative Programs (CCAP).

Jail re-entry services include intensive case management for individuals with mental health and substance abuse services and prior to release. Individuals discharged from hospitals, but in need of housing and treatment services would be provided respite beds, case management, transportation and longer term housing options while in the program.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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Harborview's Psychiatric Emergency Services links individuals to community-based services upon discharge from the emergency room. CCAP urinalysis supervision will increase the number urinalyses each month and reduce CCAP staff time dedicated to providing this service.

**Domestic Violence - \$510,000.** This proposal integrates mental health services within community-based domestic violence agencies as an intervention measure against more severe mental health or substance abuse. This program will serve 175 to 200 domestic violence survivors per year and up to 85 children per year.

**Sexual Assault - \$500,000.** This proposal expands the capacity of Community Sexual Assault Programs (CSAPs) and aims to increase access to culturally appropriate services for adult and child victims of sexual assault. Integrating mental health services in these programs will prevent more severe mental health or substance abuse issues for the victims.

**Drug Court Expanded Recovery Services - \$325,000 / 1.50 FTEs.** This strategy funds expansion and enhancement of services for King County Drug Diversion Court participants, including access to employment and training, access to treatment for young adults, housing case management, and enhancement of services provided to women. In addition to contract employees, this proposal funds 1.5 FTE housing case manager in DJA (appropriation unit 0583).

**Housing and Housing Related Services - \$16,000,000.** This strategy provides housing and housing services for the use of individuals with mental illness or chemical dependency that are homeless. Funds will be used to fill budget gaps for projects that have not acquired all the necessary capital, to provide capital for new housing projects, for time limited rental subsidies, and for a revolving loan program for the acquisition of property to be used for a qualified housing project. This appropriation authority is for reserve funds allocated in 2008 and additional funds in 2009.

**Contingency & Data Systems - \$1,000,000.** This proposal supports funds for the development of data systems and provides contingent appropriation authority for the MIDD fund to respond to programmatic needs.

### **Technical Adjustment**

**MIDD Administration – (\$19,656,482) / 0.75 FTEs.** This proposal reduces spending authority in the MIDD administration low org. The proposal also adds 1.75 FTEs for evaluation and management of criminal justice programs and transfers 1.0 FTE to MHCADS IT section in the Mental Health fund. 2009 estimated MIDD administration costs for MHCADS are \$2.5 million.

**Central Rates Adjustments – (\$22,050)** Central rates adjustments include Flexible Benefits Charge, General Fund Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Debt Service Adjustment, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, COLA Adjustment, Strategic Initiative Fee, Labor Contrasts, and Countywide Strategic Technology Projects.

**Non-Represented Employee COLA and Merit Reduction – (\$45,010)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$45,010 is saved in MIDD by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

# HEALTH & HUMAN SERVICES PROGRAM PLAN

Fund 000001135 / Appropriation units 0990, 0583, 0688, 0783, & 0883  
 Department of Community and Human Services / MHCADSD/ Mental Illness and Drug Dependency Fund (MIDD)

	2007 Actual	2008 Adopted	2008 Estimated <sup>1</sup>	2009 Proposed	2010 Projected <sup>8</sup>	2011 Projected <sup>8</sup>
<b>Beginning Fund Balance</b>	0	0	0	17,892,395	8,796,785	8,021,404
<b>Revenues <sup>2</sup></b>						
* CD/MH Sales Tax		30,852,323	37,560,000	48,410,000	50,800,000	53,375,000
* Interest Earnings			44,000	189,000	200,000	214,000
<b>Total Revenues</b>	0	30,852,323	37,604,000	48,599,000	51,000,000	53,589,000
<b>Expenditures</b>						
* Operating Expenditures (MHCADSD)		(22,211,605)	(8,114,156)	(50,394,151)	(51,905,976)	(53,463,155)
* Operating Expenditures (Superior Court)				(894,967)	(921,816)	(949,470)
* Operating Expenditures (Sheriff)				(227,388)	(234,210)	(241,236)
* Operating Expenditures (DJA)				(141,970)	(146,229)	(150,616)
* Operating Expenditures (PAO)				(40,292)	(41,501)	(42,746)
* 2008 Housing Allocation Expenditures <sup>3</sup>			(11,597,449)	(6,402,551)		
* Expenditure Reduction Needed to Balance					1,109,367	1,397,170
<b>Total Expenditures</b>	0	(22,211,605)	(19,711,605)	(58,101,319)	(52,140,364)	(53,450,053)
<b>Estimated Underexpenditures <sup>7</sup></b>				406,709	364,983	374,150
<b>Other Fund Transactions</b>						
* Total Other Fund Transactions	0	0	0	0	0	0
<b>Ending Fund Balance</b>	0	8,640,718	17,892,395	8,796,785	8,021,404	8,534,501
<b>Reserves &amp; Designations</b>						
* Housing & Capital Reserve <sup>4</sup>		(6,418,602)	(6,402,551)			
* Revenue Stabilization Reserve <sup>5</sup>		(2,000,000)	(1,500,000)	(2,000,000)	(2,500,000)	(3,000,000)
* New Strategy Reserve Beginning Balance			(2,500,000)	(2,500,000)	(5,000,000)	(5,000,000)
* New Strategy Expenditures						
* New Strategy Reserve Replenishment				(2,500,000)	0	0
* New Strategy Reserve Ending Balance			(2,500,000)	(5,000,000)	(5,000,000)	(5,000,000)
<b>Total Reserves &amp; Designations</b>	0	(8,418,602)	(10,402,551)	(7,000,000)	(7,500,000)	(8,000,000)
<b>Ending Undesignated Fund Balance</b>	0	222,116	7,489,844	1,796,785	521,404	534,501
<b>Target Fund Balance <sup>6</sup></b>		222,116	197,116	581,013	521,404	534,501

**Financial Plan Notes:**

<sup>1</sup> 2008 Estimated is based on accrued revenue and updated expenditure projections.

<sup>2</sup> MIDD sales tax collection began April 1, 2008. 2008 Adopted revenues are on a cash basis and include seven months of sales tax distribution to King County. GAAP standards require sales tax revenue to reflect sales that occurred in the year. Therefore, 2008 Estimated revenues are on an accrual basis and include a revenue adjustment to reflect a full nine months of sales tax revenue.

<sup>3</sup> Housing expenditures are limited by the 2008 adopted appropriation. Total anticipated housing expenditures of \$18,000,000 include \$11,597,449 in 2008 operating expenses and \$6,402,551 in the Housing and Capital Reserve.

<sup>4</sup> 2008 Estimated Housing & Capital Reserve of \$6,402,551 is unexpended balance of housing expenditures per the spending plan (\$18,000,000 - \$11,597,449). The approximate split of the \$18,000,000 in housing expenditures is \$13,000,000 for capital expenditures and \$5,000,000 for rental subsidies.

<sup>5</sup> A Revenue Stabilization Reserve will be established at a level of 10 percent of Sales Tax Revenue. \$2,000,000 was budgeted for 2008 and an additional \$1,000,000 will be added each year until this level is attained. The Reserve will then be maintained at 10 percent of Sales Tax Revenue. The Revenue Stabilization Reserve

<sup>6</sup> Target fund balance is set at 1% of expected expenditures. This is consistent with both the Mental Health and Substance Abuse funds.

<sup>7</sup> Underexpenditure is 2% of direct services (not under contract). Direct services account for approximately 65% of expenditures.

<sup>8</sup> 2010 and 2011 expenditures assume 3% growth.

2009 Proposed Budget for Dislocated Worker Program  
Administration 2241/0940

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
		2008 Adopted	4,088,673	28.00	0.00
	<i>HHS</i>	Status Quo**	134,128	0.00	0.00
		<b>Status Quo Budget</b>	<b>4,222,801</b>	<b>28.00</b>	<b>0.00</b>
		<b>Contra Add</b>	<b>0</b>		
<b>Infrastructure Improvement Needs</b>					
TA01	IT Staff Positions Transferred to Mental Health	0	(2.00)	0.00	
		<b>0</b>	<b>(2.00)</b>	<b>0.00</b>	
<b>Revenue Reduction</b>					
DS01	Federal and State Funding Reduction	(1,176,518)	(9.00)	0.00	
		<b>(1,176,518)</b>	<b>(9.00)</b>	<b>0.00</b>	
<b>Technical Adjustment</b>					
TA50	Revenue Adjustment	0	0.00	0.00	
CR01	Flexible Benefits Charge	(7,956)	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	51	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(6,269)	0.00	0.00	
CR10	Office of Information Resource Management Charge	(2,713)	0.00	0.00	
CR11	Telecommunications Services	10,422	0.00	0.00	
CR12	Telecommunications Overhead	5,422	0.00	0.00	
CR21	Debt Service Adjustment	710	0.00	0.00	
CR22	Long Term Leases	57,177	0.00	0.00	
CR25	Financial Services Charge	(17,212)	0.00	0.00	
CR26	Retirement Rate Adjustment	430	0.00	0.00	
CR27	Industrial Insurance Rate Adjustment	(374)	0.00	0.00	
CR36	Property Services Lease Administration Fee	1,213	0.00	0.00	
CR37	Strategic Initiative Fee	188	0.00	0.00	
CR39	COLA Adjustment	(2,870)	0.00	0.00	
CR41	Non Represented COLA Contra	(9,578)	0.00	0.00	
CR42	Non Represented Merit Contra	(9,578)	0.00	0.00	
CR43	Represented Labor Strategy Contra	(21,830)	0.00	0.00	
CR46	Countywide Strategic Technology Projects	(6,229)	0.00	0.00	
		<b>(8,996)</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total Change Items in 2009</b>	<b>(1,185,514)</b>	<b>(11.00)</b>	<b>0.00</b>	
	<b>2009 Proposed Budget</b>	<b>3,037,287</b>	<b>17.00</b>	<b>0.00</b>	

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Dislocated Worker Program/PIC**

The total 2009 Executive Proposed Budget for Dislocated Worker Program (DWP) is \$3,037,287, with 17.00 FTEs.

#### **Infrastructure Improvement Needs**

**IT Staff Positions Transferred to Mental Health – (2.00 FTEs).** This request supports the department-wide consolidation of information technology services and staffing within Mental Health.

#### **Revenue Reductions**

**Federal and State Funding Reduction – (\$1,176,518) / (9.00 FTEs).** Due to decreases primarily in federal Workforce Investment Act (WIA) funding, the DWP must reduce program size and eliminate vacant positions. The agency anticipates that while fifty fewer customers will be served in 2009, the programs funded by DWP will still be accessed by over six-hundred individuals. Washington State's contribution to DWP programs also shrinks as their required match of WIA funds decreases along with the drop in federal funding.

#### **Technical Adjustment**

**Central Rate Adjustments – (\$31,990)** Central rate adjustments include ITS Infrastructure, OIRM, Telecommunications Services and Overhead, Long Term Leases, Finance and Business Operations Rates, Property Services and COLA.

**Non-Represented Employee COLA and Merit Reduction (\$19,156)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$19,156 is saved in DWP by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$21,830)** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$21,830 in savings for DWP.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### Dislocated Worker Program / 2241

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	(83,275)	1,226	(57,261)	20,107	102,110	102,110
<b>Revenues</b>						
* DWP Revenues	3,688,403	4,385,961	2,909,816	3,119,290	3,181,676	3,245,309
<b>Total Revenues</b>	<b>3,688,403</b>	<b>4,385,961</b>	<b>2,909,816</b>	<b>3,119,290</b>	<b>3,181,676</b>	<b>3,245,309</b>
<b>Expenditures</b>						
* Operating Expenditures	(3,662,389)	(4,088,673)	(2,832,448)	(3,037,287)	(3,181,676)	(3,245,309)
<b>Total Expenditures</b>	<b>(3,662,389)</b>	<b>(4,088,673)</b>	<b>(2,832,448)</b>	<b>(3,037,287)</b>	<b>(3,181,676)</b>	<b>(3,245,309)</b>
<b>Estimated Underexpenditures <sup>4</sup></b>						
<b>Other Fund Transactions</b>						
<b>Total Other Fund Transactions</b>	0	0	0	0	0	0
<b>Ending Fund Balance</b>	(57,261)	298,514	20,107	102,110	102,110	102,110
<b>Less: Reserves &amp; Designations</b>						
<b>Total Reserves &amp; Designations</b>	0	0	0	0	0	0
<b>Ending Undesignated Fund Balance</b>	(57,261)	298,514	20,107	102,110	102,110	102,110
<b>Target Fund Balance <sup>5</sup></b>						

**Financial Plan Notes:**

<sup>1</sup> The 2007 Actuals are from the 2007 14th Month ARMS

<sup>2</sup> The 2008 Estimated column is based upon projections for revenues and expenditures.

<sup>3</sup> The 2010 and 2011 Estimated Revenues are based on 2% annual growth.

<sup>4</sup> There is no Estimated Underexpenditure required of this fund.

<sup>5</sup> There is no Target Fund Balance required of this fund.

2009 Proposed Budget for Veterans and Family Levy  
1141/0117

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	8,356,441	12.00	1.00
	Status Quo**	189,053	0.00	0.00
	<b>Status Quo Budget</b>	<b>8,545,494</b>	<b>12.00</b>	<b>1.00</b>
	<b>Contra Add</b>	<b>0</b>		
<b>Expanded Service Delivery</b>				
RB01	Contract Services and Capital Projects	696,813	0.00	0.00
		<b>696,813</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits Charge	(6,084)	0.00	0.00
CR05	General Fund Overhead Adjustment	2,214	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge	57	0.00	0.00
CR08	Technology Services Infrastructure Charge	(572)	0.00	0.00
CR10	Office of Information Resource Management Charge	(98)	0.00	0.00
CR11	Telecommunications Services	834	0.00	0.00
CR12	Telecommunications Overhead	420	0.00	0.00
CR14	Facilities Management Space Charge	(15,832)	0.00	0.00
CR21	Debt Service Adjustment	(9)	0.00	0.00
CR22	Long Term Leases	26,935	0.00	0.00
CR25	Financial Services Charge	8,750	0.00	0.00
CR26	Retirement Rate Adjustment	332	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(283)	0.00	0.00
CR36	Property Services Lease Administration Fee	624	0.00	0.00
CR37	Strategic Initiative Fee	87	0.00	0.00
CR39	COLA Adjustment	18,759	0.00	0.00
CR41	Non Represented COLA Contra	(13,068)	0.00	0.00
CR42	Non Represented Merit Contra	(13,068)	0.00	0.00
CR43	Represented Labor Strategy Contra	(10,915)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(2,892)	0.00	0.00
		<b>(3,809)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>693,004</b>	<b>0.00</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>9,238,498</b>	<b>12.00</b>	<b>1.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Veterans and Family Levy**

The total 2009 Executive Proposed Budget for the Veterans and Family Levy is \$9,238,498, with 12.00 FTEs and 1.00 TLT.

#### **Expanded Service Delivery**

**Contract Services and Capital Projects – \$696,813.** This proposal appropriates \$696,813 for contract services and capital projects: \$102,192 is for capital projects, while the remaining \$594,621 is for contract services. Service Improvement Plan (SIP) strategies funded by the Veterans and Family Services Levy include Enhancing Access to Services for Veterans, Ending Homelessness, Increasing Access to Behavioral Health Services, and Resource Management and Evaluation. The proposal also includes expenditure authority for 40% of unspent committed funds from 2008, administration, and board support. Specific program funding decisions are based on input from representatives from the Veterans Citizen Oversight Board and the Human Services Citizen Oversight Board, along with CSD staff members and the DCHS Director.

#### **Technical Adjustments**

**Central Rates Adjustments – (\$33,242)** - Central rates adjustments include Flexible Benefits Charge, General Fund Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Telecommunications Services and Overhead, Facilities Management Space Charge, Debt Service Adjustment, Long Term Leases, Financial Services Charge, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, Property Services Lease Administration Fee, Strategic Initiative Fee, COLA Adjustment, and Countywide Strategic Technology Projects.

**Non-Represented Employee COLA and Merit Reduction – (\$26,136)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$26,136 is saved in Veterans and Family Levy by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$10,915)** - To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$10,915 in savings for Veterans and Family Levy.

# HEALTH & HUMAN SERVICES PROGRAM PLAN

Fund 1141/Department 0117  
Department of Community and Human Services/ Community Service Division/Veterans and Family Services Levy

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed <sup>3</sup>	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	6,277,094	6,537,794	11,208,218	5,975,202	4,208,910	2,982,635
<b>Revenues</b>						
* Veterans Services Levy Millage	6,951,312	7,079,201	7,111,639	7,357,206	7,504,352	7,661,942
* Interest Income	241,775	346,500	257,000	115,000	86,000	68,000
<b>Total Revenues</b>	<b>7,193,087</b>	<b>7,425,701</b>	<b>7,368,639</b>	<b>7,472,206</b>	<b>7,590,352</b>	<b>7,729,942</b>
<b>Expenditures</b>						
* Administration and Board Support	(190,457)	(450,483)	(401,710)	(411,042)	(442,485)	(464,139)
* Services and Capital	(2,071,506)	(6,905,958)	(11,370,086)	(8,827,456)	(8,374,142)	(7,978,462)
* Planning, Development and Start-up		(1,000,000)	(784,402)			
<b>Total Expenditures</b>	<b>(2,261,963)</b>	<b>(8,356,441)</b>	<b>(12,556,198)</b>	<b>(9,238,498)</b>	<b>(8,816,627)</b>	<b>(8,442,601)</b>
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
* Impaired Investment <sup>4</sup>			(45,457)			
<b>Total Other Fund Transactions</b>	-	-	(45,457)	-	-	-
<b>Ending Fund Balance</b>	<b>11,208,218</b>	<b>5,607,054</b>	<b>5,975,202</b>	<b>4,208,910</b>	<b>2,982,635</b>	<b>2,269,976</b>
<b>Reserves &amp; Designations</b>						
* Encumbrances for contracted providers	(376,876)		(504,383)	(552,192)	(827,163)	(908,302)
* Capital Projects commitments	(4,562,500)	(3,157,500)	(4,686,929)	(2,603,849)	(1,041,540)	
* Service Programs commitments	(5,207,698)					
* Planning, Development and Start-up	(784,402)					
<b>Total Reserves &amp; Designations</b>	<b>(10,931,476)</b>	<b>(3,157,500)</b>	<b>(5,191,312)</b>	<b>(3,156,041)</b>	<b>(1,868,703)</b>	<b>(908,302)</b>
<b>Ending Undesignated Fund Balance</b>	<b>276,742</b>	<b>2,449,554</b>	<b>783,890</b>	<b>1,052,869</b>	<b>1,113,932</b>	<b>1,361,674</b>
<b>Target Fund Balance <sup>5</sup></b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Financial Plan Notes:**

<sup>1</sup> 2007 Actuals are based on ARMS 14th month.

<sup>2</sup> 2008 Estimated is based on projections for revenues and expenditures.

<sup>3</sup> 2009, 2010 and 2011 revenue and interest earnings estimates based on OMB projections.

<sup>4</sup> This adjustment reflects an unrealized loss for impaired investments.

<sup>5</sup> Target fund balance is set at \$1,000,000.

2009 Proposed Budget for Human Services Levy  
1142/0118

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	8,186,768	4.50	0.00
	Status Quo**	29,378	0.00	0.00
	<b>Status Quo Budget</b>	<b>8,216,146</b>	<b>4.50</b>	<b>0.00</b>
	<b>Contra Add</b>	<b>0</b>		
<b>Expanded Service Delivery</b>				
RB01	Contract Services and Capital Projects	1,949,136	0.00	0.00
		<b>1,949,136</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits Charge	(2,340)	0.00	0.00
CR05	General Fund Overhead Adjustment	985	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge	18	0.00	0.00
CR08	Technology Services Infrastructure Charge	(325)	0.00	0.00
CR10	Office of Information Resource Management Charge	(88)	0.00	0.00
CR21	Debt Service Adjustment	114	0.00	0.00
CR25	Financial Services Charge	356	0.00	0.00
CR26	Retirement Rate Adjustment	124	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(99)	0.00	0.00
CR37	Strategic Initiative Fee	30	0.00	0.00
CR39	COLA Adjustment	6,973	0.00	0.00
CR41	Non Represented COLA Contra	(8,854)	0.00	0.00
CR42	Non Represented Merit Contra	(8,854)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(1,001)	0.00	0.00
		<b>(12,961)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>1,936,175</b>	<b>0.00</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>10,152,321</b>	<b>4.50</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Human Services Levy**

The total 2009 Executive Proposed Budget for Human Services Levy is \$10,152,321 with 4.50 FTEs.

#### **Expanded Service Delivery**

**Contract Services and Capital Projects – \$1,949,136.** This proposal appropriates \$1,949,136 for contract services and capital projects; \$812,465 is for capital projects, while the remaining \$1,136,671 is for contract services. Service Improvement Plan (SIP) strategies funded by the Veterans and Family Services Levy include Enhancing Access to Services for Veterans, Ending Homelessness, Increasing Access to Behavioral Health Services, Strengthening Families at Risk, and Resource Management and Evaluation. The proposal also includes expenditure authority for 40% of unspent committed funds from 2008, administration, and board support. Specific program funding decisions are based on input from representatives from the Human Services Citizen Oversight Board and Veterans Citizen Oversight Board, along with CSD staff members and the DCHS Director.

#### **Technical Adjustments**

**Central Rates Adjustments – (\$4,747)** - Central rates adjustments include Flexible Benefits Charge, General Fund Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Debt Service Adjustment, Financial Services Charge, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, Strategic Initiative Fee, COLA Adjustment, and Countywide Strategic Technology Projects.

**Non-Represented Employee COLA and Merit Reduction – (\$17,708)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$17,708 is saved in Human Services Levy by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

# HEALTH & HUMAN SERVICES PROGRAM PLAN

Fund 1142/Department 0118  
Department of Community and Human Services/ Community Service Division/Human Services Levy

Prepared by: John Tran, BFO

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed <sup>3</sup>	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	6,733,987	7,585,929	13,337,599	8,313,806	5,684,691	3,617,739
<b>Revenues</b>						
* Human Services Levy	6,951,311	7,079,201	7,111,639	7,357,206	7,504,352	7,661,942
* Interest Income	264,643	408,358	323,000	166,000	111,000	80,000
<b>Total Revenues</b>	<b>7,215,954</b>	<b>7,487,559</b>	<b>7,434,639</b>	<b>7,523,206</b>	<b>7,615,352</b>	<b>7,741,942</b>
<b>Expenditures</b>						
* Administration and Board Support	(165,736)	(367,282)	(464,746)	(475,119)	(511,904)	(537,036)
* Services and Capital	(446,606)	(6,819,486)	(11,595,108)	(9,677,202)	(9,170,400)	(8,263,612)
* Planning, Development and Start-up		(1,000,000)	(348,920)			
<b>Total Expenditures</b>	<b>(612,342)</b>	<b>(8,186,768)</b>	<b>(12,408,774)</b>	<b>(10,152,321)</b>	<b>(9,682,304)</b>	<b>(8,800,648)</b>
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
* Impaired Investment <sup>4</sup>			(49,658)			
<b>Total Other Fund Transactions</b>	-	-	(49,658)	-	-	-
<b>Ending Fund Balance</b>	<b>13,337,599</b>	<b>6,886,720</b>	<b>8,313,806</b>	<b>5,684,691</b>	<b>3,617,739</b>	<b>2,559,033</b>
<b>Reserves &amp; Designations</b>						
* Encumbrances for contracted providers	(149,800)		(2,324,929)	(1,862,465)	(1,482,493)	(1,220,000)
* Capital Projects commitments	(4,792,500)	(3,155,500)	(5,213,784)	(2,896,546)	(1,158,619)	
* Service Programs commitments	(5,793,094)					
* Planning, Development and Start-up	(348,920)					
<b>Total Reserves &amp; Designations</b>	<b>(11,084,314)</b>	<b>(3,155,500)</b>	<b>(7,538,713)</b>	<b>(4,759,011)</b>	<b>(2,641,112)</b>	<b>(1,220,000)</b>
<b>Ending Undesignated Fund Balance</b>	<b>2,253,285</b>	<b>3,731,220</b>	<b>775,093</b>	<b>925,680</b>	<b>976,627</b>	<b>1,339,033</b>
<b>Target Fund Balance <sup>5</sup></b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Financial Plan Notes:**

<sup>1</sup> 2007 Actuals are based on 14th Month ARMS

<sup>2</sup> 2008 Estimated is based on projections for revenues and expenditures.

<sup>3</sup> 2009, 2010 and 2011 revenue and interest earnings estimates based on OMB projections.

<sup>4</sup> This adjustment reflects an unrealized loss for impaired investments.

<sup>5</sup> Target fund balance is set at \$1,000,000.

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

**2009 Proposed Budget for Children and Family Services  
Transfers to Community and Human Services 1421/0887**

Code	Item	Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>					
	<i>HHS</i>				
		2008 Adopted	0	0.00	0.00
		Status Quo**	0	0.00	0.00
		<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
		<b>Contra Add</b>	<b>714,413</b>		
<b>Technical Adjustment</b>					
TA01		Expenditure Adjustment to Work Training Transfer	216,451	0.00	0.00
TA02		Expenditure Adjustment to DCHS Admin Transfer	(128,095)	0.00	0.00
TA03		Expenditure Adjustment to Housing Opportunity Fund	(182,554)	0.00	0.00
TA20		Establishing CFS Org Structure	2,961,727	0.00	0.00
			<b>2,867,529</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Change Items in 2009</b>	<b>2,867,529</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Proposed Budget</b>	<b>3,581,942</b>	<b>0.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**2009 Proposed Budget for Children and Family Services  
Transfers to Public Health 1421/0886**

Code	Item	Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>					
	<i>HHS</i>				
		2008 Adopted	0	0.00	0.00
		Status Quo**	0	0.00	0.00
		<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
		<b>Contra Add</b>	<b>842,610</b>		
<b>Technical Adjustment</b>					
TA01		Expenditure Adjustment	(666,546)	0.00	0.00
TA20		Establishing CFS Org Structure	3,493,353	0.00	0.00
			<b>2,826,807</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Change Items in 2009</b>	<b>2,826,807</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Proposed Budget</b>	<b>3,669,417</b>	<b>0.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Children & Family Services Fund**

The Children and Family Services (CFS) Fund was created by the King County Council in the 2008 Adopted Budget and implemented in the Executive's Proposed Budget for the first time in 2009. The CFS serves two purposes: first, as a clearinghouse for health and human services funding from dedicated revenue sources and the General Fund, and second as the home to the operating appropriation for the Community Services – Operating (CSO)'s budget. The county General Fund provided 72 percent of the 2008 CFS budget.

Highlights of the CFS transfers to recipient agencies are presented below. For program details, please consult the section pages for each agency.

#### **CFS Transfers**

Community Services– Operating Budget Contained in CFS – \$8,423,828

- (2008 Adopted - \$13,901,026)

CFS Transfer to Community and Human Services: Work Training Program – Total transfer from CFS - \$2,027,448

- (2008 Adopted - \$1,810,997)

Housing Opportunity Fund – Total transfer from CFS - \$1,034,005

- (2008 Adopted - \$1,216,559)

DCHS Administration – Total transfer from CFS - \$520,489

- (2008 Adopted - \$648,720)

CFS Transfer to Public Health – \$3,669,417

- (2008 Adopted - \$4,335,963)

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## Children and Family Services Fund / 1421 <sup>1</sup>

	2007 Actual <sup>2</sup>	2008 Adopted	2008 Estimate	2009 Proposed	2010 Estimated <sup>3</sup>	2011 Estimated <sup>3</sup>
<b>Beginning Fund Balance</b>	8,684,318	1,952,210	8,172,304	1,509,027	124,590	131,370
<b>Revenues</b>						
Sales Tax	4,227,981	4,346,886	4,061,000	3,875,000	3,988,000	4,143,000
Interest Earnings	253,806	3,000	149,864	21,236	5,614	6,293
Other Revenue-Parking Garage Fees	570,482	582,953	582,953	603,531	621,637	640,286
Transfer from GF/General Fund	18,080,133	15,054,688	15,054,688	8,647,342	3,135,693	0
Miscellaneous Revenue	789,138	1,131,192	1,131,192	1,143,641	1,177,950	1,213,289
<b>Total Revenues</b>	<b>23,921,540</b>	<b>21,118,719</b>	<b>20,979,697</b>	<b>14,290,750</b>	<b>8,928,894</b>	<b>6,002,868</b>
<b>Expenditures</b>						
Human Services-CSO	(16,669,256)	(13,901,026)	(13,901,026)	(8,423,828)	(4,791,598)	(3,216,635)
Transfer to WTP	(1,731,380)	(1,810,997)	(1,810,997)	(2,027,448)	(1,154,874)	(776,418)
Transfer to HOF	(1,216,559)	(1,216,559)	(1,216,559)	(1,034,005)	(588,990)	(395,976)
Transfer to Dev. Dis. for DCHS Admin	(573,734)	(648,720)	(648,720)	(520,489)	(296,481)	(199,323)
Transfer to Public Health	(4,242,625)	(4,335,963)	(4,335,963)	(3,669,417)	(2,090,172)	(1,405,216)
Encumbrance Carryover			(5,688,203)			
<b>Total Expenditures</b>	<b>(24,433,554)</b>	<b>(21,913,265)</b>	<b>(27,601,468)</b>	<b>(15,675,187)</b>	<b>(8,922,115)</b>	<b>(5,993,568)</b>
<b>Estimated Underexpenditures <sup>4</sup></b>		104,258				
<b>Other Fund Transactions</b>						
* Impaired Investment <sup>5</sup>			(41,506)			
<b>Total Other Fund Transactions</b>	0	0	(41,506)	0	0	0
<b>Ending Fund Balance</b>	8,172,304	1,261,922	1,509,027	124,590	131,370	140,670
<b>Less: Reserves &amp; Designations</b>						
Reserve for Encumbrance and Reappropriation	5,688,203					
<b>Total Reserves &amp; Designations</b>	5,688,203	0	0	0	0	0
<b>Ending Undesignated Fund Balance</b>	2,484,101	1,261,922	1,509,027	124,590	131,370	140,670
<b>Target Fund Balance <sup>6</sup></b>	<b>350,484</b>	<b>363,842</b>	<b>243,660</b>	<b>232,500</b>	<b>239,280</b>	<b>248,580</b>

### Financial Plan Notes:

<sup>1</sup> Prior to January 1, 2008, this was the Children and Families Set-Aside Fund (fund # 0015) a sub-fund of GF.

<sup>2</sup> The 2007 Actuals are from the 2007 CAFR and 14th Month ARMS

<sup>3</sup> The 2010 and 2011 Estimated Expenditures and Revenues reflect the reduction in General Fund transfer and the need to reduce expenditures accordingly. Sales Tax and Interest Earning revenues are from the estimates of the OMB Chief Economist. Parking Garage Fees are set at 100% of CPI estimates. Miscellaneous Revenues are inflated at 3%.

<sup>4</sup> The Estimated Underexpenditure was in place when this was a sub-fund of GF. As CFS is now a stand-alone Tier 1 Fund there is no underexpenditure required.

<sup>5</sup> At year end 2007 the county investment pool held investments that became impaired. This adjustment reflects an unrealized loss for these impaired investments.

<sup>6</sup> For 2009 and beyond, the Target Fund Balance is equal to 6% of Sales Tax revenues.

2009 Proposed Budget for Human Services GF Transfers  
0010/0694

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	2008 Adopted	20,695,327	0.00	0.00
	<i>HHS</i> Status Quo**	(8,804,352)	0.00	0.00
	<b>Status Quo Budget</b>	<b>11,890,975</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra Add</b>	<b>5,873,843</b>		
<b>Lifeboat</b>				
AS01A	Co-Occurring Disorders Program	(245,135)	0.00	0.00
AS02A	Eliminate "Recovery" Consulting and Training	(105,717)	0.00	0.00
AS04A	Housing Voucher Program	(184,622)	0.00	0.00
AS07A	Special Program Project/Program Manager II	(39,922)	0.00	0.00
AS19A	Community Center for Alternative Programs Chem. Dependency - Substance Abuse	(89,400)	0.00	0.00
AS20A	Contracts - Substance Abuse	(45,469)	0.00	0.00
DS01A	Community Services Division Program Service Reductions	(1,557,536)	0.00	0.00
DS02A	Digital Bridge Technology Academy	(179,557)	0.00	0.00
DS05A	Childcare Health	(231,754)	0.00	0.00
DS06A	Immunizations	(57,144)	0.00	0.00
DS11A	Children and Family Commission	(206,986)	0.00	0.00
DS23A	Community Partnerships Program	(24,055)	0.00	0.00
		<b>(2,967,297)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Reduction</b>				
AS03	Eliminate Project Team	(301,523)	0.00	0.00
AS05	Reduction of 0.85 Criminal Justice Initiative Employee	(96,302)	0.00	0.00
AS08	CSD Project Program Manager III Reduction	(115,358)	0.00	0.00
AS09	Elimination of .50 FTE in KC Jobs Initiative program	(61,479)	0.00	0.00
AS10	Transfer salary of CEH Director to Homeless Assistance fund	(86,863)	0.00	0.00
AS11	Eliminate Empty Position in Homeless Housing and Planning	(53,872)	0.00	0.00
AS12	Eliminate Funding for Jumpstart Initiative due to Completion of Capital Allocation	(100,504)	0.00	0.00
AS13	Administrative Services Reduction	(128,639)	0.00	0.00
AS15	CSD Eliminate Vacant Position	(92,210)	0.00	0.00
AS16	Reduce Funding for Advocacy Teams	(180,530)	0.00	0.00
AS17	Substance Abuse Administration	(95,476)	0.00	0.00
AS18	Substance Abuse DSHS Social Worker	(34,763)	0.00	0.00
AS21	FHCD Homeless Planning	(38,907)	0.00	0.00
AS22	Housing Finance Planning	(35,456)	0.00	0.00
AS23	ARCH Dues	(7,826)	0.00	0.00
AS25	WTP Youth Build Program Reduction to CFS	(30,612)	0.00	0.00
AS28	WTP Education and Training Coordinator Reduction	(50,921)	0.00	0.00
		<b>(1,511,241)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
CR41	Non Represented COLA Contra	(37,919)	0.00	0.00
CR42	Non Represented Merit Contra	(29,481)	0.00	0.00
CR43	Represented Labor Strategy Contra	(28,719)	0.00	0.00
		<b>(96,119)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>(4,574,657)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>13,190,161</b>	<b>0.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Human Services General Fund Transfers**

**Transfer to Children and Family Services Fund - \$9,036,422.** This transfer provides the General Fund share of funding for the Community Services-Operating agency and transfers to DCHS Administration, the Work Training Program, the Housing Opportunity Fund and Public Health.

**Transfer to Alcohol and Substance Abuse Fund - \$2,957,596.** This transfer provides General Fund support for Alcohol and Substance Abuse services.

**Transfer to the Mental Health Fund - \$1,196,143.** This transfer provides General Fund support for Mental Health services.

In keeping with the County Executive's lifeboat strategy, the programs listed below will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

#### **Department of Community and Human Services – Operating**

- Co-Occurring Disorder (COD) Program
- “Recovery” Consulting and Training
- Housing Voucher Program
- CSD Special Program PPM II
- Community Center for Alternative Programs (CCAP) Chemical Dependency (CD) Programs
- Contracts for Sobering and Detox Case Management
- CSD Program Service Reductions

#### **Department of Community and Human Services – Work Training Program**

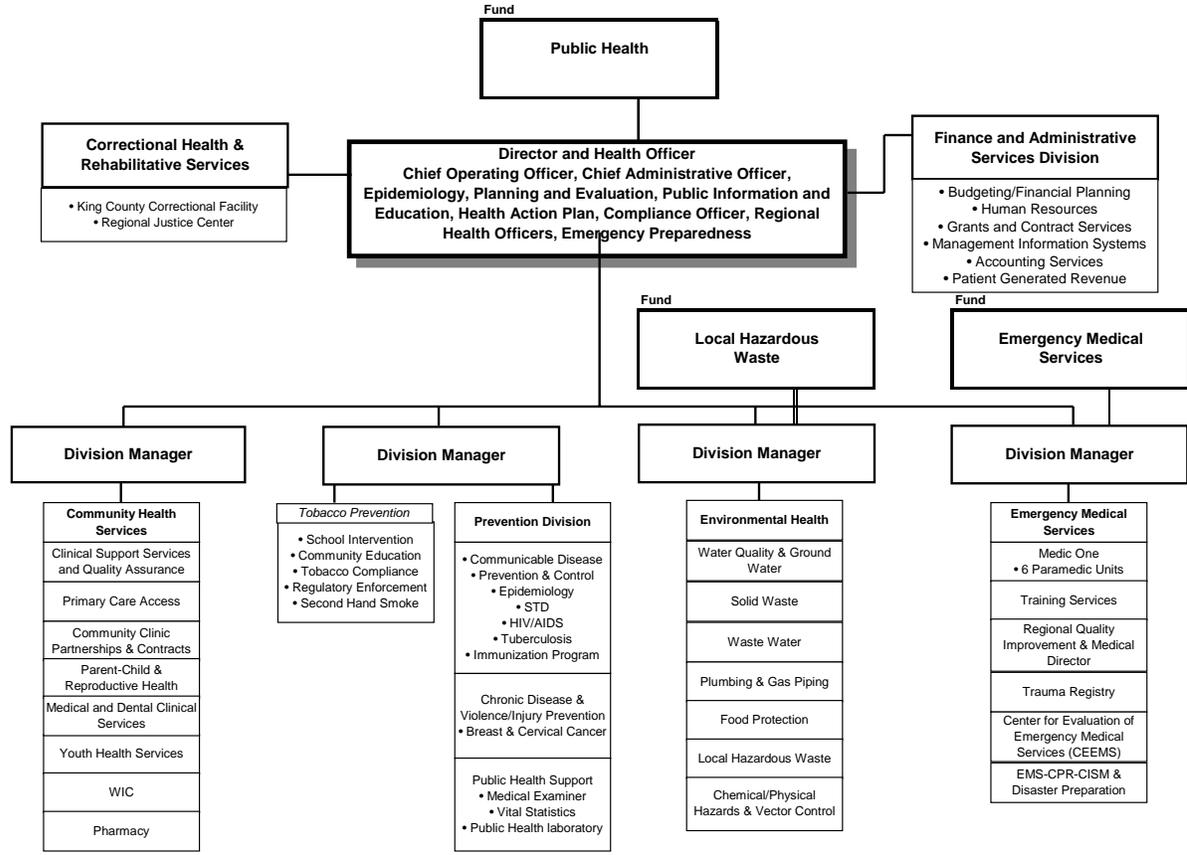
- Digital Bridge Technology Academy

#### **Children and Family Set-Aside – Transfer to Public Health**

- Childcare and Health
- Children and Family Commission
- Community Partnerships Program
- Immunizations

# Public Health

# HEALTH & HUMAN SERVICES PROGRAM PLAN



***PUBLIC HEALTH***

***Mission***  
**Public Health**  
**Seattle & King County**  
Provide public health services that promote health and prevent disease to King County residents in order to achieve and sustain healthy people and healthy communities.

***ISSUES AND PRIORITIES***

Public Health-Seattle and King County (PHSKC) is faced with devastating impacts to its budget. In addition to the General Fund reductions, Public Health has experienced decreased funding at the local, state and national level at the same time that medical costs are increasing dramatically. The General Fund reductions to Public Health are particularly devastating. Each dollar of General Fund support “leverages” additional funds at the state and national level. As General Fund support decreases, so do these additional funds.

These reductions are occurring while the needs for Public Health services are increasing. It is crucial that the state provide relief, in the form of additional tools for raising these critical funds. If King County does not get this relief, its most vulnerable citizens will suffer.

Public Health-Seattle and King County identified reductions that would impact the least number of individuals. The decision-making framework used to identify these reductions was based upon the framework of the Public Health Operational Master Plan (PHOMP).

**Public Health Operational Master Plan (PHOMP):** The Public Health Operational Mater Plan, (PHOMP), sets the policy framework and structure for the department. The PHOMP includes the following components.

**Principles:** Public Health’s strategies, policies, and programs shall be:

- Based on Science and Evidence,
- Focused on Prevention,
- Centered on the Community, and
- Driven by Social Justice.

**Goals and Strategies:** Operational and Financing Recommendations established short and long-term goals and strategies to achieve the policy direction developed in the framework. The long term goals are to:

- Increase the number of healthy years lived by people in King County, and
- Eliminate health disparities

In the context of achieving these goals, Public Health will employ strategies, policies and interventions to reduce health disparities across all segments of the population. This year presents significant challenges to making progress toward the goal.

**Funding Crisis:** Multiple factors or dynamics in the health, policy and funding environment influence the strategies, operations and service capacity of the department. These internal and external forces require Public Health to continuously monitor and adapt to a changing environment. The internal and external forces that drive budget and service needs encompasses four broad categories: 1) structural gaps between expenses and revenue; 2) evolving needs of the populations served; 3) care system limitations; and 4) infrastructure needs.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### Structural gap contributors:

- **Needs and mandates have increased.** Public Health needs continue to expand and diversify because of changing conditions among King County's populations, which are influenced by global, national, state and local forces including: the epidemic of obesity which gives rise to chronic conditions like diabetes, and heart disease; emerging infectious diseases; bioterrorism, and an increasing number of people who lack health insurance. The increasing number of federal, state, and local mandates for public health services and programs pose additional challenges.
- **Funding has been limited or decreased.** Over the past decade, Public Health has faced reductions or limitations from significant funding sources including County General Fund, City of Seattle General Fund, State funds, and a variety of federal sources, private foundation grants, fees and patient generated revenues. Other revenues have remained flat resulting in expenditure cuts to cover inflationary challenges. Existing revenue sources are projected to remain limited in coming years.
- **Increasing costs change with the economic environment.** Since the majority of costs are related to personnel providing services, increases in cost of living and other economic indices are a significant factor in the cost of providing service. This particularly affects levy-funded services where the planning may have occurred in a differing economic situation using slightly different economic assumptions. How well levy-funded programs can adapt may be limited by economic assumptions made at the time of planning for the levy that are no longer current.

### Evolving needs of the population served:

- **The current health environment is tremendously precarious.** Four aspects of the local health environment contribute to a sense of crisis: persistent health inequities, growth of chronic diseases, re-emergence of old and new infectious disease threats.
- **Global, national, state and local forces are playing out within King County's health environment,** including globalization, accelerating technological advances, huge demographic changes, widening gaps between haves and have-nots, re-emergence of the importance of infectious diseases, epidemics and pandemics, increasing prevalence of chronic diseases, complex and persistent health disparities, and the profound impact of social, built, and physical environment.
- **The absence of universal access to basic medical care in the United States stresses King County,** its residents and the safety net providers serving the uninsured.
- **Mentally ill persons are overwhelmingly overrepresented in King County's incarcerated population.** This is due to the limited number of mental health treatment resources in the community, including an ever-increasing number of severely mentally ill persons. Mentally ill offenders stay in jail longer and are the most difficult population group to obtain services for post release. Jail Health Services is challenged to serve this complex population while they are incarcerated, and to successfully refer this population to housing, treatment, and other support services at discharge.

### Care system limitations:

- **The absence of universal access to basic medical care in the United States stresses King County,** its residents and the safety net providers serving the uninsured. While there are multiple community partners providing basic medical care, the system's safety net capacity is limited. Public Health is filling the gap, rather than focusing exclusively on services that benefit the population as a whole.
- **The financial infrastructure and growth in vulnerable population's** stressors that affect public health also affect colleague agencies in the safety net system.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### Infrastructure requirements:

- **Public Health's ongoing improvement and investment to its supporting infrastructure**, including data management, financial management and human resources, will need to increase dramatically, in order to provide cost-effective and customer focused services.
- **The challenges facing public health in the 21<sup>st</sup> century demand a paradigm shift** in interventions. Public health tools need to be capable of making that paradigm shift as well.

As a result of these factors, Public Health is facing a tremendous funding shortfall for the 2009 budget. Their persistent structural gap between the rising costs of providing services and a flat or shrinking revenue base requires Public Health to reduce programs in order to submit a balanced budget. Much of this problem is driven by a broken national healthcare system where medical costs are increasing at rates well beyond general inflation and Federal and State funding, the fundamental backbone of the public health system, is not increasing at a rate sufficient to keep pace. The situation is made worse this year by the need to reduce General Fund support to the department. Most Public Health programs are funded through a variety of non-General Fund revenue sources. However, county General Fund dollars play a critical role in Public Health's funding structure in that these funds are used to leverage millions of dollars of funding from other sources, including Medicare/Medicaid. When General Funds are reduced, the Medicare/Medicaid funds are reduced as well. When programs are reduced, additional patient-generated revenue decreases as well. In order to identify reductions, Public Health prioritized based on a clearly articulated framework.

### Business Plan Overview and Budget Framework

Within the PHOMP, there are four functional areas of public health practice: Protection, Promotion, Provision and Organizational Attributes/Financing. Public Health used this framework to identify opportunities for 1) revenue enhancement; 2) alternative funding sources; 3) increased efficiencies including changes to programs and service delivery models, and, 4) where absolutely necessary, proposed service reductions. Where program reductions are taken, they are prioritized around those that have the least amount of impact on the department's core capacity to improve community health. Program reductions are also proposed in areas where other organizations are already providing similar services and, capacity limitations notwithstanding, are potentially capable of filling the gap created with program reductions.

Supporting Public Health's core organizational functions is a priority because strong foundational capacity is necessary for effective public health practice across all programs in health provision, health protection and health promotion. Public Health's core functions must be strengthened and sustained, where possible, in order to fulfill modern public health practice needs in the domains of workforce quality, information for decision making, basic systems and infrastructure, and public health leadership. As the PHOMP describes, underlying the core must be a healthy financing system that will minimize reliance on volatile funding sources, increase flexible funding sources, and create long-term, stable and predictable funding alternatives.

Public Health's Business Plan has been updated and reflects the strategies and goals of the PHOMP. Budget proposals are organized around the Public Health domains: Public Health Protection, Medical Examiner Protection, Local Hazardous Waste Protection, Public Health Promotion, Public Health Provision, EMS Provision, and Organizational Attributes.

Future budgets will be equally if not more challenging until a more stable funding source is identified. Public Health is working closely with the County Executive and the King County Board of Health to identify long-term, adequate, stable funding options.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Emergency Medical Services**

In 2007, emergency medical services providers completed the 2008-2013 EMS Strategic Plan, a document detailing service provision and financing plans for the next EMS levy period. This plan formed the basis for the 2008 through 2013 EMS levy proposal. The King County Council, with the agreement of the six cities in King County with populations over 50,000, placed the levy renewal on the November 2007 general election ballot for voter approval.

The 2009 EMS budget is consistent with the Strategic Plan and is the first reallocation of resources under the new levy. It provides for inflationary adjustments to Advanced Life Support (ALS) and Basic Life Support (BLS) providers, as well as requests use of designated reserves for vehicle replacement and diesel reserves.

### **Local Hazardous Waste**

The Local Hazardous Waste Management Program (LHW) is a regional program, comprised of local governments working together to protect public health and improve environmental quality. In accord with state mandate, the program is managed by the Interagency Management Coordination Committee (MCC), with representatives from the partner agencies: King County Environmental Health, Solid Waste, Water and Land Resources, Seattle Public Utilities and suburban cities. Use fees supporting the program are set by the Board of Health, held in trust for the program by King County and allocated by the MCC. LHW reduces the threats posed by use, storage and disposal of household and moderate-risk hazardous waste through education, technical support and regulatory enforcement. The 2009 budget proposal includes increased expenditures as a result of higher costs and reduce the budget authority for the ReUse Store which closed in 2008 as approved by the MCC.

### **Salary Savings**

In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$126,699 is saved in Public Health by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$56,256 in savings for Public Health.

### **Lifeboat**

The 2009 Executive Proposed Budget established a "lifeboat" for programs whose elimination will be particularly detrimental to the citizens of King County. For Public Health, the 2009 Executive Proposed Budget assumes \$4.6 million worth of programs will be placed in the lifeboat. The 2009 Executive Proposed Budget provides six months of funding, or a total of \$2.3 million, to sustain these programs as the county awaits action by the State Legislature. Specific Public Health programs in the lifeboat include:

#### **Public Health – Children and Family Set-Aside Transfer**

- Eliminate funding for childcare health program
- Reduce funding for community partnerships program
- Eliminate immunizations program
- Reduce funding for Children and Family Commission

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Public Health – General Fund Transfer**

- Reduce funding for Medical Examiner
- Close White Center Family Planning Clinic
- Reduce funds for TB Program
- Reduce funding for zoonotics program
- Consolidate south king county public health sites
- Close Northshore Public Health Clinic
- Reduce funding for STD Program
- Reduce funding for chronic disease and injury prevention program
- Close North and Columbia Family Planning Clinics
- Reduce funding for public health lab
- Reduce funding for children with special health care needs
- Eliminate General Fund support for Emergency Medical Services
- Reduce dental sealant program
- Reduce funding for drinking water program

2009 Proposed Budget for Public Health 1800/0800

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
		2008 Adopted	188,265,459	1,285.83	15.78
	<b>HHS</b>	Status Quo**	3,319,673	(0.88)	2.95
		<b>Status Quo Budget</b>	<b>191,585,132</b>	<b>1,284.95</b>	<b>18.73</b>
		<b>Contra Add</b>	10,059,279		
<b>Increased Efficiencies/Reduced Costs</b>					
AS01	Dept Administration Reductions	(868,710)	(3.00)	(1.65)	
AS02	APDE, External Relations and Grant Reductions	(91,812)	0.00	0.00	
DS03	Pharmacy Program, Close Columbia PHC pharmacy	(550,241)	(2.50)	(0.07)	
DS08	TB Program Adjustments	(299,401)	(4.25)	(0.08)	
DS09	Communicable Disease/Immunizations Program Adjustments	(47,998)	(1.20)	(0.05)	
DS12	HIV/AIDS Promotion Program's GF Reduction & Adjustments	(176,592)	(0.91)	(0.09)	
DS17	Perinatal HIV Consortium/Northwest Family Center	(255,345)	(5.00)	0.00	
DS18	Close Renton Family Planning; Expand Kent FP	(195,415)	(15.35)	(0.30)	
DS19	Eliminate MOMS Plus street outreach	(220,512)	(3.00)	0.00	
DS22	Nurse Family Partnerships	(449,873)	(4.75)	0.00	
CS01	Transfer WIC Services from DT PH Center to Swedish	(135,659)	(1.75)	0.00	
CS02	OB/Maternity Services	(124,769)	0.00	0.00	
CS03	Operational Efficiencies: Medical Technologists	(67,935)	0.00	0.00	
CS04	Reduce MSS/ICM home visit; increase office visits	43,371	4.96	0.00	
CS05	Local Hazardous Waste Program (PH) Reduction	(92,325)	(1.00)	0.00	
CS07	Efficiencies: Application Workers	(201,278)	(3.00)	0.00	
CS08	Operational efficiencies: Interpretation Program	(214,391)	(1.00)	0.00	
CS09	Centralized Family Health Referral Coordinators	(184,583)	(2.50)	0.00	
CS10	Dental Program Changes	(27,843)	(1.60)	0.00	
CS11	Pharmacy: create tele-pharmacy at North PHC	(59,564)	0.00	0.00	
TA05	Operational efficiencies: Centralized Structure	(32,777)	0.00	0.00	
		<b>(4,253,652)</b>	<b>(45.85)</b>	<b>(2.24)</b>	
<b>Infrastructure Improvement Needs</b>					
RB01	Permit Integration - DPH share	78,720	0.00	0.00	
RB02	Communicable Disease/Immunization Program IT Project	116,000	0.00	0.00	
RB03	EH Public Portal	140,320	0.00	0.00	
		<b>335,040</b>	<b>0.00</b>	<b>0.00</b>	
<b>Lifeboat</b>					
DS02A	Northshore Closure	(1,269,276)	0.00	0.00	
DS05A	Close Child Care Health Program	(592,586)	0.00	0.00	
DS06A	Drinking Water Program	(123,943)	0.00	0.00	
DS07A	Sexually Transmitted Diseases (STD) Protection Program	(92,195)	0.00	0.00	
DS11A	Children & Family Commissions Scenario Reductions	(285,790)	0.00	0.00	
DS13A	Chronic Disease Program	(12,354)	0.00	0.00	
DS15A	End Categorial Family Planning at North and Columbia	(395,234)	0.00	0.00	
DS16A	Public Health Lab	(81,584)	0.00	0.00	
DS20A	Children With Special Healthcare Needs	(86,737)	0.00	0.00	
DS21A	Dental Sealant	(7,260)	0.00	0.00	
DS23A	Community Partnership Program	(27,115)	0.00	0.00	
DS24A	Close White Center Family Planning Clinic	(330,146)	0.00	0.00	
DS25A	South King County Site Consolidation	(61,364)	0.00	0.00	

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

**2009 Proposed Budget for Public Health 1800/0800**

<b>Code</b>	<b>Item Description</b>	<b>Expenditures</b>	<b>FTEs *</b>	<b>TLTs</b>
DS26A	Tuberculosis (TB) Program	(108,984)	0.00	0.00
DS27A	Zoonotics	(218,687)	0.00	0.00
DS28A	Communicable Disease and Epidemiology	(39,895)	0.00	0.00
CS06A	Immunizations	(1,214,520)	0.00	0.00
		<b>(4,947,670)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Backed</b>				
RB05	EMS Grants, Donations, & Entrepreneurial Projects	(2,031)	(0.50)	0.00
TA07	Grants Contingency FTE & Reserve Increase	667,934	7.54	0.00
		<b>665,903</b>	<b>7.04</b>	<b>0.00</b>
<b>Revenue backed Grant Awards</b>				
DS10	HIV/AIDS Protection Program Adjustments	745,128	(0.43)	1.09
		<b>745,128</b>	<b>(0.43)</b>	<b>1.09</b>
<b>Revenue Reduction</b>				
DS01	Eliminate GF funding for vector/nuisance control	(57,717)	(1.00)	0.00
DS04	Preparedness Program Adjustments	(1,807,726)	(1.00)	(1.00)
DS14	Access & Outreach Program Adjustments	(567,537)	0.00	0.00
		<b>(2,432,980)</b>	<b>(2.00)</b>	<b>(1.00)</b>
<b>Technical Adjustment</b>				
TA02	Protection Technical Changes	173,785	0.74	0.00
TA03	Promotion Technical Changes	(222,720)	0.00	(0.38)
TA06	Provision Technical Changes	(2,369,053)	(0.21)	0.25
TA09	Organizational Attributes Technical Changes	796,833	1.29	(0.50)
CR05	General Fund Overhead Adjustment	245,974	0.00	0.00
CR06	Healthy Workplace Fund	(32,636)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge	(45,993)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(101,267)	0.00	0.00
CR09	Geographic Information Systems Charge	(15,336)	0.00	0.00
CR10	Office of Information Resource Management Charge	(22,256)	0.00	0.00
CR11	Telecommunications Services	7,574	0.00	0.00
CR12	Telecommunications Overhead	7,574	0.00	0.00
CR13	Motor Pool Usage Charge	(10,652)	0.00	0.00
CR14	Facilities Management Space Charge	23,360	0.00	0.00
CR15	Insurance Charges	(180,908)	0.00	0.00
CR16	Radio Access	10,043	0.00	0.00
CR17	Radio Maintenance	4,518	0.00	0.00
CR19	Radio Reserve Program	(1,252)	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge	(12,588)	0.00	0.00
CR22	Long Term Leases	455,982	0.00	0.00
CR23	Facility Custodial Services	(11,674)	0.00	0.00
CR24	Copy Center	(135,383)	0.00	0.00
CR25	Financial Services Charge	(93,856)	0.00	0.00
CR36	Property Services Lease Administration Fee	48,785	0.00	0.00
CR37	Strategic Initiative Fee	8,879	0.00	0.00
CR38	Major Maintenance Repair Fund	218,052	0.00	0.00
CR41	Non Represented COLA Contra	(734,654)	0.00	0.00
CR42	Non Represented Merit Contra	(349,050)	0.00	0.00
CR43	Represented Labor Strategy Contra	(1,406,796)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(300,834)	0.00	0.00
		<b>(4,045,549)</b>	<b>1.82</b>	<b>(0.63)</b>
<b>Total Change Items in 2009</b>		<b>(13,933,780)</b>	<b>(39.42)</b>	<b>(2.78)</b>
<b>2009 Proposed Budget</b>		<b>187,710,631</b>	<b>1,245.53</b>	<b>15.95</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### PROGRAM HIGHLIGHTS

#### Public Health

The total 2009 Executive Proposed Budget for Public Health is \$187,710,631, with 1,245.53 FTEs and 15.95 TLTs.

#### Increased Efficiencies/Reduced Costs

**Dept Administration Reductions – (\$868,710) / (3.00) FTEs / (1.65) TLTs.** This change reduces a support position for the Board of Health, reduces temporary staff to help with public disclosure requests and contract processing, abrogates a fiscal specialist in accounting services, and reduces the department's PC replacement program by 50%.

**Assessment, Policy Development and Evaluation (APDE), External Relations and Grant Reductions – (\$91,812).** Contract funds for data collection, subject matter experts and grants and writing experts will be reduced.

**Pharmacy Program, Close Columbia PHC Pharmacy – (\$550,241) / (2.50) FTEs / (.07) TLTs.** The pharmacy serving Columbia Public Health Center will be closed. Clients will be referred to participating community pharmacies to get their prescriptions filled.

**TB Program Adjustments – (\$299,401) / (4.25) FTEs / (.08) TLTs.** The TB program will implement a staffing model redesign that is more efficient and narrows service scope. The new staffing model will focus resources on the most infectious and complex cases of TB, thereby addressing the greatest risks for development of drug resistant TB and HIV co-infection. The TB program will partially shift from emphasizing a case management and disease control model toward a clinic-based treatment program. The program will use fewer nurse case managers and will add a social worker to address the psycho/social barriers to completing TB treatment regimens.

**Communicable Disease/Immunizations Program – (\$47,998) / (1.20) FTEs, (0.05) TLTs.** Communicable disease and epidemiology investigations will be reduced. Program core services that have no capacity to decrease will be preserved.

**HIV/AIDS Promotion Program – (\$176,592) / (0.91) FTEs / (.09) TLTs.** The staffing model for the HIV/AIDS Information Hotline will be reduced. Established in the early 80's, the Hotline was once vital in helping the community and individuals understand HIV and AIDS risks and to seek services. Today, people seeking general education use the Internet as their primary education resource and Hotline use has decreased significantly. Consequently the HIV/AIDS program can reduce Hotline staffing support with little impact on program overall service. Because the internet is not universally available, the hotline will remain a published number and when a person does call the Hotline, the caller will either be directed to a Centers for Disease Control Hotline service for general education or the person can opt to talk to a Public Health HIV/AIDS program staff person to get local information on testing and resources. This includes a general fund reduction.

**End Categorical Family Planning Services, Expand Perinatal HIV Consortium/Northwest Family Center – (\$255,345) / (5.00) FTEs.** HIV case-management services will be discontinued at Northwest Family Center (NWFC). Currently NWFC provides HIV/AIDS case management to less than 50% of HIV-positive women and children residing in King County and the number of clients served each year has been decreasing as HIV-positive women more often choose to receive case management services from other agencies in the community, and community agencies have developed the expertise to provide family-centered case management. This includes a general fund reduction.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**Close Renton Family Planning, Expand Kent Family Planning – (\$195,415) / (15.35) FTEs / (.30) TLT.** Family planning services at Renton Public Health Center will be discontinued. One provider will be relocated to the Kent Teen Clinic. This includes a general fund reduction.

**Eliminate MOMS Plus Street Outreach – (\$220,512) / (3.00) FTEs.** Street outreach provided by MOMS Plus for pregnant women and families involved in substance abuse will be eliminated. The annual number of visits to this population will be reduced from 2,096 to 1,663. While some services are eliminated from MOMS Plus are to very high risk populations, there are relatively few of them in the community. This program was selected for elimination because the reduction will impact fewer individuals than other possible reductions. In searching for ways to reduce General Fund, Public Health identified those aspects of the program that earn less patient-generated or contract revenue so as to minimize the impact on service delivery. The social service specialists generate less revenue than other aspects of the program, so they chose those positions for elimination. Additionally, use of this para-professional model has not been as effective in meeting the goals of reaching hard-to-serve populations as they had hoped. Most of the referrals into the project are from jail and community corrections and they intend to build more on those successful strategies.

**Nurse Family Partnerships – (\$449,873) / (4.75) FTEs.** One nurse position in the Best Beginnings program will be eliminated. This will reduce the number of clients served from 475 to 450. Best Beginnings serves women at highest risk for negative pregnancy and birth outcomes.

**Transfer Woman Infant Children (WIC) Services from Downtown Public Health to Swedish – (\$135,659) / (1.75) FTEs.** The WIC caseload of 325 clients from the Downtown Public Health Center will be transferred to a pre-existing Swedish First Hill WIC clinic. No service reduction is proposed.

**OB/Maternity Services – (\$124,769).** Maternity services currently provided at Columbia Public Health Center will be provided via a contract with the University of Washington and Harborview. There will be no service reduction and no impact to FTEs.

**Operational Efficiencies – Medical Technologists – (\$67,935).** This operational efficiency will change the model for drawing labs at North and Columbia Public Health Centers. Work that was previously performed by medical technologists will now be done by medical assistants.

**Reduced Maternity Support Services/Infant Case Management (MSS/ICM) Home Visits – \$43,371 / 4.96 FTEs.** This proposal would eliminate provider positions and shift nurse positions from MSS/ICM home visiting to office visits. It would also replace an as yet undetermined number of providers with paraprofessional education specialists within an office-based MSS/ICM practice. The total number of visits in this program will increase. This includes General Fund and non-General Fund reductions.

**Local Hazardous Waste Program Reduction – (\$92,325) / (1.00) FTE.** One vacant Health and Environmental Investigator position will be eliminated. This proposal will not result in service reductions.

**Application Workers – (\$201,278) / (3.00) FTEs.** Operational efficiencies allow for the elimination of 3.0 FTE application workers. Fewer applications will be completed as a result of this change, but because it is happening at low-volume, non-primary care sites, the impact to patient-generated revenue will be small. Sites targeted for reduction will have a second application worker who will remain to provide the service. This includes General Fund and non-General Fund reductions.

**Interpretation Program – (\$214,391) / (1.00) FTE.** One FTE interpreter and temporary interpreter positions will be eliminated. Interpretation services will be provided telephonically, allowing for increased privacy for patients and reduced interpreter staffing needs.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**Centralized Family Health Referral Coordinators – (\$184,583) / (2.50) FTEs.** The process for providing Public Health clinic clients with medical and social services referral assistance will be centralized. Approximately 800 clients would no longer receive in-person assistance in applying for charity care programs. Instead, assistance in overcoming barriers to accessing specialty care would be provided by a centralized manager working at the Chinook Building.

**Dental Program Changes – (\$27,843) / (1.60) FTEs.** This reduces 1.0 FTE dental assistant and 0.6 FTE dentist. No impact to service is anticipated. Public Health will establish a contract with Pioneer Square primary care clinic to provide dental services for these clients at the Downtown PH clinic. This includes a general fund reduction.

**Create Tele-Pharmacy at North Public Health Clinic – (\$59,564).** The North Public Health Center pharmacy will be converted to a tele-pharmacy. Clients seeking pharmacy services will consult with the pharmacist at the Downtown Public Health Center via a tele-pharmacy web camera.

**Centralized Structure – (\$32,777).** This proposal would centralize the business operations for quality improvement, new client registration and scheduling (including financial screening and application assistance), purchasing, human resources, billing functions and decision support within the Community Health Services Division.

### **Infrastructure Improvement Needs**

**Permit Integration - \$78,720.** The Permit Integration Project is focused on implementing integrated systems that support permit activity related to construction and land management. In this arena, Public Health issues permits for septic systems, plumbing and gas piping. The 2009 Public Health funding will help fund the Permit Integration project staff in DDES.

**Communicable Disease/Immunization IT Project - \$116,000.** This proposal is a revenue-backed add for a new IT Project that will provide a new database for tracking and monitoring communicable diseases that occur in King County. It will provide needed or mandated health services and prevention programs to address individual and community health concerns by securely storing reports of legally notifiable conditions, improving the efficiency of information flow, and increasing safeguards for protected patient information.

**Environmental Health Public Portal - \$140,320.** This proposal would implement a public portal for the environmental health data management system. This would enable on-line permit application, document submittal, and payment options to increase customer convenience, reduce unnecessary vehicle trips, and further the county's transition to e-commerce.

### **Lifeboat**

In keeping with the County Executive's lifeboat strategy, the following programs will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Northshore Clinic Closure – (\$1,269,276).** The Northshore Clinic will be closed. This includes family planning, maternity support and WIC services. Services contracted by Child Protective Services would be transferred, with the associated FTE, to the Eastgate Public Health Center. The WIC caseload of approximately 3,100 cases would transfer to contracts with community agencies. This closure would result in a reduction of 3,600 Family Planning visits and 10,500 Maternity Support Service visits. Northshore was selected for closure over other facilities because it has the lowest level of relative need based on socio-economic and health status indicators in King County, the smallest

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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volume of services of all the PH Centers, and because 11.4% of visits are provided to non-KC residents.

**Childcare Health – (\$592,586).** The Child Care Health program will be reduced. Services provided outside the City of Seattle will be discontinued. Services within the City of Seattle will be reduced to eliminate the subsidy that is currently being offset with General Fund dollars.

**Eliminate Drinking Water Program – (\$123,943).** This proposal eliminates the entire King County Drinking Water program by returning regulatory authority and service provision for Group B water systems (serving two to nine connections) and individual wells back to the Washington State Department of Health. The Drinking Water program is a service the county is not required to provide and is not self-supporting.

**Sexually Transmitted Disease (STD) Protection Program General Fund Reduction and Program Adjustments – (\$92,195).** STD services will be reduced at Columbia Public Health Center and King County's Division of Youth Services (DYS) site. These are the only remaining parts of the STD program that provide services that are not located at the central STD clinic.

**Children and Family Commission – (\$285,790).** This is a General Fund-related Children and Family Set Aside reduction. Eight programs serving families with babies and high-risk youth with early intervention and prevention services will be eliminated.

**Chronic Disease Program – (\$12,354).** Funding for a contract to Senior Services will be eliminated. The position funded with this money currently leads seniors in exercise classes.

**End Categorical Family Planning Services at North and Columbia – (\$395,234).** Stand-alone family planning clinics at North Public Health Center and Columbia Public Health Center will be closed. Fifty-percent of clients at North also receive primary care at the site, and would continue to do so. All teens would be able to access family planning at their school-based health center. Adults who currently receive family planning at Columbia would be able to access comprehensive services at Rainier Park, which is co-located at the same facility.

**Laboratory Reduction – (\$81,584).** This reduction will result in 35% of the lab services currently being performed by the Public Health lab to be shifted to the Washington State Department of Health Lab. King County is not required to provide this service, and is currently subsidizing this service on behalf of the State Lab.

**Reduce Services to Children with Special Health Care Needs – (\$86,737).** Children with Special Health Care Needs provides short-term care coordination, education and referral for families of children newly diagnosed with chronic or disabling conditions who have above-normal needs for health care services, often from multiple providers and systems.

**Dental Sealant – (\$7,260).** The dental sealant program, outside the City of Seattle, will be eliminated. The City of Seattle will continue to fund services in Seattle Public Schools. King County previously had determined this program to be enhanced service and since that time Public Health has been funding it through revenue generated by clinical dental services. The revenue generated by clinical dental services can no longer support the costs for both clinical and prevention services.

**Community Partnerships Program – (\$27,115).** Public Health's share of the Children and Family Set Aside is being reduced. This proposal will reduce safety net centers and safety net clinics. The reductions would be made in proportion to the share of General Fund resources received by the five recipient agencies. Affected agencies include Community Health Centers of King County, Puget Sound Neighborhood Health Centers, Center for Multicultural Health, International Community Health Services and Country Doc.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**Close White Center Family Planning – (\$330,146).** This reduction will cut 5,000 family planning visits serving 2,500 clients, 50% of which are uninsured.

**South King County Public Health Site Consolidation – (\$61,364).** The Renton site has been selected for consolidation because it is geographically located where clients could access other facilities, including Eastgate, Columbia and Kent clinics.

**Tuberculosis (TB) Program – (\$108,984).** The TB program will implement a staffing model redesign that is more efficient and narrows service scope in order to meet budget targets and an increased workload. The new staffing model will focus resources on the most infectious and complex TB cases, thereby addressing the greatest risks for development of drug resistant TB and HIV co-infection. The TB program will partially shift from emphasizing a case management and disease control model toward a clinic-based treatment program. The program will use fewer nurse case managers and will add a social worker to address the psycho/social barriers to completing TB treatment regimens.

**Zoonotics – (\$218,687).** Staff and capacity to respond to zoonotic diseases will be reduced. The program's ability to conduct surveillance, prevention and control for zoonotic diseases, such as West Nile virus, Hanta virus, avian influenza, rabies, salmonella and E. coli will be reduced by one third.

**Communicable Disease and Epidemiology – (\$38,895).** Communicable disease and epidemiology investigations will be reduced. Program core services that have no capacity to decrease will be preserved. About 25% of the programs' current disease report caseload will need to be handled in another way, such as by reprioritizing how investigations are handled.

**Immunizations – (\$1,214,520).** All stand-alone immunization clinics serving adults, children and travelers seeking vaccines and TB tests will be closed. This program cut will result in 37,000 fewer visits for vaccinations at Public Health Centers.

### **Revenue Backed**

**Emergency Medical Services (EMS) Grants, Donations and Entrepreneurial Projects – (\$2,031) / (0.50) FTE.** This proposal continues two projects from the Center for Evaluation of EMS, the completion of a National Institute of Health Grant in May of 2009, and the continuation of other research projects. In addition, this proposal continues the use of King County Medic 1 (KCM1) donations.

**Grants Contingency FTE and Reserve Increase – \$667,934/ 7.54 FTEs.** The grant contingency and FTE authority will be increased to reflect the three-year trend of actual grant awards received outside the annual budget development and approval process.

### **Revenue-Backed Grant Awards**

**HIV/AIDS Protection Program Adjustment - \$745,128 / (0.43) FTE.** The funding source for this program has been adjusted. Service will not be impacted.

### **Revenue Reduction**

**Vector/Nuisance Control – (\$57,717) / (1.00) FTE.** The City of Seattle currently does not cover the full costs of vector/nuisance control function performed on its behalf by Public Health. This reduction would reduce the number of staff available to respond to rodent complaints in the City of Seattle, to ensure full-cost recovery. This includes a general fund reduction.

**Preparedness Program Adjustments – (\$1,807,726) / (1.00) FTE / (1.00) TLT.** This proposal eliminates work and positions that were established to help prepare King County residents for natural

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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and human-made disasters. The majority of cuts are in contracts to community agencies for grant-funded projects with planned terminations.

**Access and Outreach – (\$567,537).** This proposal reduces the amount of funding available as pass-through dollars to external agencies available as matching funds commensurate with the match reduction projected for the community agencies pass through contracts. This includes a general reduction.

### **Technical Adjustments**

**Central Rate Adjustments – (\$1,555,049).** Central rates adjustments include Flexible Benefits Charge, General Fund Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Debt Service Adjustment, Financial Services Charge, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, Strategic Initiative Fee, COLA Adjustment, and Countywide Strategic Technology Projects.

**Non-Represented Employee COLA and Merit Reduction – (\$1,083,704).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$1,083,704 is saved in Public Health by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$1,406,796).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$1,406,796 in savings for Public Health.

# HEALTH & HUMAN SERVICES PROGRAM PLAN

1800 / 0800  
Public Health

	2007 Actual	2008 Adopted	2008 Estimated	2009 Proposed	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	7,546,502	7,785,329	7,470,633	7,427,091	3,433,602	1,000,000
<b>(9)</b>						
* LICENSES & PERMITS	12,077,328	12,801,633	12,637,037	14,235,222	14,662,279	15,102,147
* FEDERAL GRANTS-DIRECT	12,271,679	12,170,468	12,585,220	12,010,160	12,370,465	12,741,579
* FEDERAL GRANTS-INDIRECT	34,352,351	32,702,177	33,713,377	28,358,558	29,209,315	30,085,594
* STATE GRANTS	15,049,728	18,112,905	19,669,056	18,690,665	19,251,385	19,828,926
* STATE ENTITLEMENTS	9,531,747	9,562,190	9,564,690	9,451,689	9,735,240	10,027,297
* INTERGOVERNMENTAL PAYMENT	48,141,434	53,548,803	54,812,751	55,375,674	57,036,944	58,748,053
* CHARGES FOR SERVICES	11,502,492	13,251,974	12,702,465	10,960,153	11,288,958	11,627,626
* MISCELLANEOUS REVENUE	3,111,640	4,816,739	4,511,794	6,582,759	6,780,242	6,983,649
* NON REVENUE RECEIPTS		4,231,854	(1,769,742)	5,000,000	5,150,000	5,304,500
* OTHER FINANCING SOURCES	1,221,088			1,417,821	1,460,356	1,504,166
* CONTRBTN-CX TO PUB HEALTH <sup>4</sup>	25,291,310	27,248,094	27,475,094	23,224,225	11,612,113	
* CX-CHLD & FAM SET-ASIDE <sup>4</sup>	4,242,625	4,335,963	4,335,963	2,900,177	2,090,172	1,405,216
FINES AND FORFEITS			25			
OTHER FINANCING SOURCES						
<b>Total Revenues</b>	176,793,422	192,782,800	190,237,730	188,207,103	180,647,467	173,358,753
<b>Expenditures</b>						
* SALARIES & WAGES	(79,729,319)	(86,294,249)	(85,359,538)	(80,628,548)	(83,047,404)	(85,538,827)
* PERSONAL BENEFITS	(28,795,592)	(33,205,091)	(31,497,584)	(31,640,973)	(32,590,202)	(33,567,908)
* SUPPLIES	(11,170,596)	(7,062,880)	(6,580,247)	(5,128,882)	(5,282,748)	(5,441,231)
* SERVICES & OTHER CHARGES	(43,247,518)	(47,167,842)	(53,459,028)	(45,168,832)	(46,523,897)	(47,919,614)
* INTRAGOVERNMENTAL SERVICE	(13,884,246)	(13,367,179)	(13,600,069)	(14,151,560)	(14,576,107)	(15,013,390)
* CAPITAL OUTLAY	(863,330)	(1,372,931)	(1,304,392)	(917,240)	(944,757)	(973,100)
* DEBT SERVICE	(169,445)	(30,000)	(111,547)	(40,239)	(41,446)	(42,690)
* INTRA COUNTY CONTRIBUTNS.	(192,196)	(138,609)	(138,609)	(490,856)	(505,582)	(520,749)
* CONTINGENCIES	0	(7,021,839)	1,769,742	(10,693,173)	(11,013,968)	(11,344,387)
* CONTRA EXPENDITURES	0	2,877,820	0	(3,340,289)	(3,440,498)	(3,543,713)
* EXPENDITURE REDUCTION NEEDED TO BALANCE					14,885,541	30,546,855
<b>Total Expenditures</b>	(178,052,242)	(192,782,800)	(190,281,272)	(192,200,592)	(183,081,069)	(173,358,753)
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
GAAP Adj - Misc. Trust - EMS	60,833					
GAAP Adj - Misc. Trust - Martha Tapp Car Seat	38,118					
GAAP Adj - Misc. Trust - Children's Health Initiative	1,084,000					
Fund Balance for Trans Fat Menu Labeling						
Drawdown of EH Fee Reserve						
<b>Total Other Fund Transactions</b>	1,182,951					
<b>Ending Fund Balance</b>	7,470,633	7,785,329	7,427,091	3,433,602	1,000,000	1,000,000
<b>Reserves &amp; Designations</b>						
INVENTORY RESERVE	(424,816)	(1,964,003)				
RESERVE FOR ENCUMBRANCES	(289,991)	(822,735)				
DESIGNATED FOR REAPPROPRIATION	(652,936)					
TRAINING & MEDICAL EQUIP FOR MEDIC ONE RESERVE	(60,833)	(418,328)	(60,833)	(60,833)	(60,833)	(60,833)
PRIVATE FOUNDATIONS & NON-PROFIT RESERVE	(38,118)	(56,948)	(38,118)	(38,118)	(38,118)	(38,118)
RESERVE FOR CHILDREN'S HEALTH INITIATIVE	(1,084,458)		(1,084,000)			
ENVIRONMENTAL HEALTH FEE RESERVE	(3,625,458)	(3,661,523)	(3,625,458)	(3,161,064)	(2,731,561)	(2,336,362)
CLAIMS & JUDGEMENT RESERVE - FQHC		(700,000)				
<b>Total Reserves &amp; Designations</b>	(6,176,610)	(7,623,537)	(4,808,409)	(3,260,015)	(2,830,512)	(2,435,313)
<b>Ending Undesignated Fund Balance</b>	1,294,023	161,792	2,618,682	173,587	(1,830,512)	(1,435,313)
<b>Target Fund Balance<sup>4</sup></b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Financial Plan Notes:**

- <sup>1</sup> 2007 Actuals are based on the 2007 CAFR and 14th month ARMS.
- <sup>2</sup> 2008 Estimated is based on the 2nd Quarter Budget Report which is an accumulation of divisional projections based on May ARMS.
- <sup>3</sup> 2010 and 2011 Projected are based on assumption of 3% increase in revenues and expenditures over previous year
- <sup>4</sup> These Revenues reflect the elimination of the General Fund Transfer to Public Health and the CFS Fund by 2011.
- <sup>5</sup> Target fund balance is based on historical effort to maintain a minimum of \$1,000,000.

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

**2009 Proposed Budget for Medical Examiner 1800/0810**

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
	<i>HHS</i>			
	2008 Adopted	4,517,341	29.50	0.13
	Status Quo**	96,296	0.00	0.00
	<b>Status Quo Budget</b>	<b>4,613,637</b>	<b>29.50</b>	<b>0.13</b>
	<b>Contra Add</b>	<b>0</b>		
<b>Lifeboat</b>				
CS01A	Medical Examiner Reduction	(103,347)	0.00	0.00
		<b>(103,347)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
CR07	Technology Services Operations and Maintenance Charge	391	0.00	0.00
CR08	Technology Services Infrastructure Charge	20,594	0.00	0.00
CR10	Office of Information Resource Management Charge	9,018	0.00	0.00
CR11	Telecommunications Services	(3,297)	0.00	0.00
CR12	Telecommunications Overhead	(1,111)	0.00	0.00
CR13	Motor Pool Usage Charge	9,527	0.00	0.00
CR16	Radio Access	(8,783)	0.00	0.00
CR17	Radio Maintenance	(4,829)	0.00	0.00
CR18	Radio Direct Charges	212	0.00	0.00
CR19	Radio Reserve Program	(5,657)	0.00	0.00
CR23	Facility Custodial Services	(1,354)	0.00	0.00
CR37	Strategic Initiative Fee	209	0.00	0.00
CR43	Represented Labor Strategy Contra	(35,249)	0.00	0.00
		<b>(20,329)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2009</b>	<b>(123,676)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2009 Proposed Budget</b>	<b>4,489,961</b>	<b>29.50</b>	<b>0.13</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Medical Examiner**

The total 2009 Executive Proposed Budget for the Medical Examiner's Office is \$4,489,961, with 29.50 FTEs and 0.13 TLTs.

#### **Lifeboat**

In keeping with the County Executive's lifeboat strategy, the following program will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Medical Examiner Reduction – (\$103,347).** Death investigative services will be reduced during both day and night shifts through staffing cuts. The reduction in day shifts will result in higher caseloads per investigator, causing an average delay of 1-1.5 hours in response to death scenes. The reduction in night shift capacity will mean that Public Health will not provide services such as property verification and release to families at night.

#### **Technical Adjustment**

**Central Rate Adjustments – \$14,920.** Central rates adjustments include Flexible Benefits Charge, General Fund Overhead Adjustment, Technology Services Operations & Maintenance Charge, Technology Services Infrastructure Charge, Office of Information Resource Management Charge, Debt Service Adjustment, Financial Services Charge, Retirement Rate Adjustment, Industrial Insurance Rate Adjustment, Strategic Initiative Fee, COLA Adjustment, and Countywide Strategic Technology Projects

**Represented Labor Strategy – (\$35,249).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$35,249 in savings for the Medical Examiner's Office.

2009 Proposed Budget for Emergency Medical Services  
1190/0830

Code	Item Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>					
	<i>HHS</i>	2008 Adopted	62,374,958	117.87	2.17
		Status Quo**	4,468,862	5.50	(2.17)
		<b>Status Quo Budget</b>	<b>66,843,820</b>	<b>123.37</b>	<b>0.00</b>
		<b>Contra Add</b>	<b>32,433</b>		
<b>Improved Service Delivery</b>					
TA04	Regional Support Services	170,202	1.00	0.00	
TA05	Strategic Initiatives	73,122	0.00	0.00	
		<b>243,324</b>	<b>1.00</b>	<b>0.00</b>	
<b>Increase in Cost of Services</b>					
RB01	Use of Diesel Reserves	171,903	0.00	0.00	
RB02	Use of Chassis Obsolescence/Vehicle Reserves	201,751	0.00	0.00	
TA01	Contract Advanced Life Support (ALS) Services	325,710	0.00	0.00	
TA02	ALS - King County Medic One	272,052	(2.83)	0.00	
TA03	Basic Life Support (BLS) Services	261,030	0.00	0.00	
		<b>1,232,446</b>	<b>(2.83)</b>	<b>0.00</b>	
<b>Increased Efficiencies/Reduced Costs</b>					
CS01	CBD/CAD Integration Cost Reductions	(5,273)	0.00	0.00	
		<b>(5,273)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Infrastructure Improvement Needs</b>					
RB03	System wide Exchanged Network Design (SEND) SI	(32,074)	0.00	0.00	
RB04	CBD/CAD Integration -- Valley Communications Center	152,465	0.00	0.00	
		<b>120,391</b>	<b>0.00</b>	<b>0.00</b>	
<b>Lifeboat</b>					
AS01A	Emergency Medical Services Transfer from General Fund	(187,500)	0.00	0.00	
		<b>(187,500)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Technical Adjustment</b>					
TA07	EMS Budget Reserves	194,332	(0.17)	0.00	
TA49	Internal Rate Adjustment Offset for EMS Administration & KCM1	316,654	0.00	0.00	
TA50	Revenue Adjustment	0	0.00	0.00	
CR05	General Fund Overhead Adjustment	25,459	0.00	0.00	
CR06	Healthy Workplace Fund	(3,084)	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	(3,538)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	578	0.00	0.00	
CR09	Geographic Information Systems Charge	(4,781)	0.00	0.00	
CR10	Office of Information Resource Management Charge	1,637	0.00	0.00	
CR11	Telecommunications Services	(8,753)	0.00	0.00	
CR12	Telecommunications Overhead	(3,930)	0.00	0.00	
CR13	Motor Pool Usage Charge	(11,015)	0.00	0.00	
CR14	Facilities Management Space Charge	5,554	0.00	0.00	
CR15	Insurance Charges	73,012	0.00	0.00	
CR16	Radio Access	118	0.00	0.00	
CR18	Radio Direct Charges	5,488	0.00	0.00	
CR19	Radio Reserve Program	(11,502)	0.00	0.00	

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**2009 Proposed Budget for Emergency Medical Services  
1190/0830**

<b>Code</b>	<b>Item</b>	<b>Description</b>	<b>Expenditures</b>	<b>FTEs *</b>	<b>TLTs</b>
CR20		Prosecuting Attorney Civil Division Charge	(3,940)	0.00	0.00
CR23		Facility Custodial Services	(31,772)	0.00	0.00
CR24		Copy Center	(9,475)	0.00	0.00
CR25		Financial Services Charge	(9,929)	0.00	0.00
CR28		Equipment Repair and Replacement	(3,452)	0.00	0.00
CR36		Long Term Leases	20,054	0.00	0.00
CR37		Strategic Initiative Fee	849	0.00	0.00
CR41		Non Represented COLA Contra	(74,071)	0.00	0.00
CR42		Non Represented Merit Contra	(26,041)	0.00	0.00
CR43		Represented Labor Strategy Contra	(216,801)	0.00	0.00
CR46		Countywide Strategic Technology Projects	(27,319)	0.00	0.00
			<b>194,332</b>	<b>(0.17)</b>	<b>0.00</b>
		<b>Total Change Items in 2009</b>	<b>1,597,720</b>	<b>(2.00)</b>	<b>0.00</b>
		<b>2009 Proposed Budget</b>	<b>68,473,973</b>	<b>121.37</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### **Emergency Medical Services**

The total 2009 Executive Proposed Budget for Emergency Medical Services (EMS) is \$68,473,973, with 121.37 FTEs and no TLTs.

#### **Improved Service Delivery**

**Regional Support Services – \$170,202/ 1.00 FTE.** This program supplements the direct service activities of the EMS system including emphasis on uniformity of medical service and dispatch, consistency in excellence of training, and medical quality assurance. This proposal adds a cardiologist to the Regional Medical Direction section, provides a training module related to improving Basic Life Support (BLS) service, tests a pilot program for patient follow-up and includes additional emergency preparedness and data resources.

**Strategic Initiatives - \$73,122.** This program provides direct EMS and regional administrative services to all of King County outside the City of Seattle. Strategic Initiatives are pilot programs designed to improve the quality of Medic One/EMS services and to manage the costs and growth of the system. This proposal continues work in areas of dispatch, data collection, online EMS training, and injury prevention.

#### **Increase in Cost of Services**

**Use of Reserves for Diesel - \$171,903.** Diesel prices have exceeded the Advanced Life Support (ALS) allocation model and the threshold to tap the Diesel Stabilization Reserve. The total reserve request is for \$171,897 for both 2008 and 2009 and will be allocated to ALS providers on a proportionate basis. The 2009 Executive Proposed Budget includes a Declaration of Unanticipated Inflation to support this request.

**Use of Chassis Obsolescence/Vehicle Reserve – \$201,751.** Vehicle replacements costs have also exceeded projections in the original financial plan by approximately \$16,000 per vehicle. The use of this designated reserve will offset the higher costs.

**Contract Advanced Life Support (ALS) Services – \$325,710.** This program provides funding for high-quality paramedic services operated by King County's ALS partner provider for serious or life-threatening injuries and illness. This proposal provides for adjustments detailed in the EMS Strategic Plan covering the 2008-2013 levy period and provides for service in the Skykomish Highway 2 corridor.

**ALS – King County Medic One – \$272,052 / (2.83) TLT.** This program provides high-quality paramedic services for serious or life-threatening injuries and illness. This is the King County Medic One portion of the ALS network, comprising eight paramedic units.

**Basic Life Support (BLS) Services – \$261,030.** This program provides high quality, rapid-response treatment by Fire Fighters and Emergency Medical Technicians to sick and injured patients in out-of-hospital medical emergencies. This proposal increases levy funding to BLS providers in accordance with the EMS Strategic Plan and financial policies.

#### **Increased Efficiencies/Reduced Costs**

**Criteria-Based Dispatch (CBD)/Computer-Aided Dispatch (CAD) Integration Cost Reductions – (\$5,273).** This proposal represents savings from Phase 1 and Phase 2 of the CBD/CAD integration project. These savings were identified in the cost-benefit analysis and include a reduction of dispatch tape collecting and tape review activities because an increased amount of call data is available via the CBD software.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Infrastructure Improvement Needs**

**System-Wide Enhanced Network Design (SEND) – (\$32,074)** The SEND is a five-year project developed to improve data accuracy and enable timely data integration into a central repository. This will allow for secure data sharing between EMS agencies, dispatch centers, hospitals, and the EMS Division. This reduction reflects updated cash flow projections for the project which anticipates spending \$1.1 million over the life of the project.

**Criteria-Based Dispatch (CBD)/Computer-Aided Dispatch (CAD) Integration – Valley Communication Center – \$152,465.** This project integrates the existing Criteria Based Dispatch (CBD) guidelines software into Computer Aided Dispatch (CAD) software at a major 911 communications center in Kent. This project is entering Phase 4, which is the final phase of a phase that began in 2005.

### **Lifeboat**

In keeping with the County Executive's lifeboat strategy, the following program will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**EMS General Fund Transfer – (\$187,500)** EMS currently receives \$375,000 of General Fund support. This funding goes towards King County CPR training and to King County Medic One.

### **Technical Adjustment**

**EMS Budget Reserves – \$194,332. / (0.17) FTE.** This proposal continues providing contingent budget authority to EMS in 2009. This account includes contingency authority for audits, ALS allocation to outlying areas, designated reserves for regional services, designated reserves for Bellevue and KCM1, and a contingency for a change in Strategic Initiatives cash flow. The increase in the account is equal to the increased allocation to outlying areas per the EMS financial policies.

**Central Rate Adjustments – \$316,654.** Central rate adjustments include changes in General Fund Overhead, Healthy Workplace Fund, Technology Services Operations, Maintenance and Infrastructure Charges, Geographic Information Systems Charge, Office of Information Resource Management Charge, Telecommunications Services, Telecommunications Overhead, Motor Pool Usage Charge, Facilities Management Space Charge, Insurance Charges, Radio Access, Radio Direct Charges, Radio Reserve Program, Prosecuting Attorney Civil Division Charge, Facility Custodial Services, Copy Center, Financial Services Charge, Equipment Repair and Replacement, Strategic Initiative Fee, Labor Contrasts, and Countywide Strategic Technology Projects. These central rate changes affect EMS Administration and King County Medic One. These charges do not change the EMS fund appropriation since appropriations are based on the allocation model detailed in Ordinance 15861.

**Non-Represented Employee COLA and Merit Reduction (\$100,112)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$100,112 is saved in EMS by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy (\$216,801)** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$216,801 in savings for EMS.

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## 1190 / 0830 Emergency Medical Services

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed	2010 Projected <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	9,403,719	6,070,111	6,243,242	16,407,610	16,185,943	20,576,411
<b>Revenues</b>						
* TAXES	39,505,477	60,985,715	65,263,164	67,384,999	68,684,845	70,100,231
* FEDERAL GRANTS			25,637			
* STATE GRANTS	1,439		1,644			
* INTERGOVERNMENTAL PAYMENT	236					
* CHARGES FOR SERVICES	3,110	52,000	190,761	195,040	195,040	195,040
* MISCELLANEOUS REVENUE	502,486	306,541	266,915	481,200	506,200	538,200
* OTHER FINANCING SOURCES	64,814	4,503	4,364	3,567	3,210	2,889
* GENERAL FUND TRANSFER	375,000	375,000	375,000	187,500		
<b>Total Revenues</b>	40,452,562	61,723,759	66,127,485	68,252,306	69,389,295	70,836,360
<b>Expenditures</b>						
* EMS BASIC LIFE SUPPORT	(9,674,865)	(14,390,254)	(14,390,254)	(15,147,747)	(15,552,838)	(16,019,423)
* EMS PARAMEDIC SVCS	(28,736,207)	(34,334,975)	(34,322,147)	(36,265,371)	(37,620,703)	(39,819,516)
* EMS REGIONAL SERVICES	(5,201,967)	(6,339,601)	(5,903,766)	(6,951,483)	(7,134,123)	(7,515,857)
* EMS STRATEGIC INITIATIVES		(1,361,580)	(680,132)	(1,684,818)	(1,595,569)	(1,595,912)
* EMS BUDGET CONTINGENCY		(566,717)	(565,000)	(977,833)	(452,594)	(471,316)
* ALS SALARY & WAGE CONTINGENCY		(2,104,452)		(2,199,152)	(2,298,114)	(2,401,529)
* DISASTER RESPONSE CONTINGENCY		(3,216,379)		(4,809,156)	(5,085,682)	(5,378,109)
* KING COUNTY AUDITOR'S OFFICE		(61,000)	(61,000)	(64,759)	(68,360)	(71,947)
* USE OF DIESEL RESERVES				(171,903)		
* USE OF CHASSIS OBSOLESCENCE/VEHICLE RESERVES				(201,751)		
<b>Total Expenditures</b>	(43,613,039)	(62,374,958)	(55,922,299)	(68,473,973)	(69,807,983)	(73,273,609)
<b>Estimated Underexpenditure<sup>7</sup></b>					4,809,156	5,085,682
<b>Other Fund Transactions</b>						
* IMPAIRED INVESTMENT <sup>6</sup>			(40,818)			
* TAXES IN FP (not included in Budget)		1,363,875				
<b>Total Other Fund Transactions</b>		1,363,875	(40,818)			
<b>Ending Fund Balance</b>	6,243,242	6,782,787	16,407,610	16,185,943	20,576,411	23,224,844
<b>Reserves &amp; Designations</b>						
* RESERVE FOR ENCUMBRANCES	(2,331)					
* DESIGNATED FOR REAPPROPRIATION						
* DESIGNATIONS (PROGRAM BALANCES)	(1,713,719)	(327,114)	(1,259,246)	(540,983)	(300,448)	(40,621)
* DESIGNATIONS FROM 2002-2007 Levy	(892,773)		(839,773)	(689,773)	(689,773)	(689,773)
* RESERVES FOR UNANTICIPATED INFLATION <sup>5</sup>		(1,230,000)	(1,230,000)	(2,506,000)	(4,017,000)	(5,154,341)
* RESERVES (CHASSIS, RISK, MILLAGE)		(375,000)	(375,000)	(738,249)	(1,925,749)	(2,425,749)
<b>Total Reserves &amp; Designations</b>	(2,608,823)	(1,932,114)	(3,704,019)	(4,475,005)	(6,932,970)	(8,310,484)
<b>Ending Undesignated Fund Balance</b>	3,634,419	4,850,673	12,703,591	11,710,938	13,643,441	14,914,360
<b>Target Fund Balance <sup>4</sup></b>	<b>3,634,420</b>	<b>3,742,497</b>	<b>3,967,649</b>	<b>4,095,138</b>	<b>4,163,358</b>	<b>4,250,182</b>

### Financial Plan Notes:

- <sup>1</sup> 2007 Actuals are from the 2007 CAFR.
- <sup>2</sup> 2008 Estimated is based on 2nd Quarter Report
- <sup>3</sup> 2010 and 2011 Projected are based on economic metrics from King County Economist
- <sup>4</sup> Target fund balance is based on 6% of annual revenues for 2008-2013 levy period.
- <sup>5</sup> Unused 2008 ALS Salary & Wage Contingency used to replenish 2009 Diesel Reserves.
- <sup>6</sup> This adjustment reflects an unrealized loss for impaired investments.
- <sup>7</sup> Estimated underexpenditure assumes prior year disaster contingency is not used.



## HEALTH & HUMAN SERVICES PROGRAM PLAN

### Local Hazardous Waste

The total 2009 Executive Proposed Budget for Local Hazardous Waste is \$13,917,630. The changes listed below affect only the fund transfers to partner agencies. Programmatic changes to the Local Hazardous Waste program occur in the budgets of partner agencies within King County government: Public Health – Environmental Health Division, Solid Waste and Water and Land Resources, as well as in the budgets of non-King County agency partners, Seattle Public Utilities and suburban cities.

#### Increase in Cost of Services

**Local Hazardous Waste Program Changes – \$97,686** This change maintains current programs except for the closure of the ReUse store. The ReUse store closed in July of 2008.

#### Technical Adjustment

**Central Rate Adjustments – (\$2,872).** Central rate adjustments only includes a decrease in the Financial Service Charge.

#### 1280 / 0860 Local Hazardous Waste

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Proposed <sup>3</sup>	2010 Estimated <sup>3</sup>	2011 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	3,865,627	3,465,695	4,382,910	4,352,885	3,384,106	2,176,137
<b>Revenues</b>						
* STATE GRANTS	560,919	555,851	606,900	606,900	606,900	606,900
* INTERGOVERNMENTAL PAYMENT	7,280,081	7,548,150	7,519,325	7,280,640	7,351,211	7,371,020
* CHARGES FOR SERVICES	5,012,599	4,974,311	4,974,311	4,974,311	4,974,311	4,974,311
* MISCELLANEOUS REVENUE	68,476	46,945	131,000	87,000	67,000	29,000
<b>Total Revenues</b>	12,922,076	13,125,257	13,231,536	12,948,851	12,999,422	12,981,231
<b>Expenditures</b>						
* SERVICES & OTHER CHARGES	(2,707,364)	(3,042,570)	(2,742,937)	(2,915,115)	(2,953,836)	(3,169,951)
* INTRAGOVERNMENTAL SERVICE	(9,697,429)	(11,031,724)	(10,504,670)	(11,002,515)	(11,253,555)	(11,921,195)
<b>Total Expenditures</b>	(12,404,793)	(14,074,294)	(13,247,607)	(13,917,630)	(14,207,391)	(15,091,146)
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
* IMPAIRED INVESTMENT <sup>5</sup>			(13,954)			
<b>Total Other Fund Transactions</b>	0	0	(13,954)	0	0	0
<b>Ending Fund Balance</b>	4,382,910	2,516,658	4,352,885	3,384,106	2,176,137	66,222
<b>Reserves &amp; Designations</b>						
<b>Total Reserves &amp; Designations</b>	0	0	0	0	0	0
<b>Ending Undesignated Fund Balance</b>	4,382,910	2,516,658	4,352,885	3,384,106	2,176,137	66,222
<b>Target Fund Balance <sup>4</sup></b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

#### Financial Plan Notes:

<sup>1</sup> 2007 Actuals are from the 2007 CAFR.

<sup>2</sup> Based on 2nd Quarter Financial Plan estimated 2008 projections

<sup>3</sup> 2009 through 2011 revenue projections and state grant (Coordinated Prevention Grate from WADOE) reflect flat revenues from 2008 estimates. 2009 through 2011 projected expenditures assume a 6% increase in salaries and benefits over previous year. The non-salary costs have been adjusted based on Seattle-CPI forecast from 2009-2011 of 2.6%, 2.4% and 2.3% respectively. The multi-jurisdictional Management Coordination Committee (MCC), closely monitors the Local Hazardous Waste Management Program's finances and fund balance. The MCC plans to go to the Board of Health in 2010 with a request for a rate increase to take effect in 2011. The amount requested will depend on the results of a residential service level study. If the rate increase is not approved the Program will have to cut services in 2011.

<sup>4</sup> \$2 million target fund balance is a placeholder for the \$1 million - \$3 million range approved for the fund.

<sup>5</sup> This adjustment reflects an unrealized loss for impaired investments.

2009 Proposed Budget for Public Health and Emergency  
 Medical Services GF Transfers 0010/0696

Code	Item	Description	Expenditures	FTEs *	TLTs	
<b>Program Area</b>						
			2008 Adopted	28,179,179	0.00	0.00
		<i>HHS</i>	Status Quo**	(8,020,258)	0.00	0.00
			<b>Status Quo Budget</b>	<b>20,158,921</b>	<b>0.00</b>	<b>0.00</b>
			<b>Contra Add</b>	<b>9,437,196</b>		
<b>Grant Reduction</b>						
AS08		ADPE, External Relations and Grant Reductions	(40,322)	0.00	0.00	
			<b>(40,322)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Increased Efficiencies/Reduced Costs</b>						
AS07		Operational Efficiency, Application Worker	(44,904)	0.00	0.00	
DS04		MSS/ICM	(48,865)	0.00	0.00	
DS12		HIV/AIDS Program	(69,771)	0.00	0.00	
DS17		Perinatal HIV Consortium/NWF Closure	(56,715)	0.00	0.00	
DS18		Family Planning Renton and Kent	(119,946)	0.00	0.00	
			<b>(340,201)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Lifeboat</b>						
AS14A		Medical Examiner	(156,887)	0.00	0.00	
AS16A		Close White Center Family Planning (FP) Clinic	(155,894)	0.00	0.00	
AS17A		Tuberculosis (TB) Program	(77,354)	0.00	0.00	
AS18A		Zoonotics	(71,484)	0.00	0.00	
AS19A		Reduce Communicable Disease Investigations	(37,813)	0.00	0.00	
AS20A		South King County Site Consolidation	(44,443)	0.00	0.00	
AS22A		Close Child Care Health Program	(146,055)	0.00	0.00	
AS23A		Dental Sealant	(47,077)	0.00	0.00	
DS02A		Northshore Closure	(474,342)	0.00	0.00	
DS07A		Sexually Transmitted Diseases (STD) Program	(56,499)	0.00	0.00	
DS13A		Chronic Disease and Injury Prevention	(12,428)	0.00	0.00	
DS15A		Family Planning - North and Columbia	(106,086)	0.00	0.00	
DS16A		Public Health Lab	(108,023)	0.00	0.00	
DS20A		Children With Special Healthcare Needs	(119,971)	0.00	0.00	
DS23A		Community Partnership Program	(7,571)	0.00	0.00	
DS24A		Emergency Medical Services Transfer from General Fund	(133,083)	0.00	0.00	
DS29A		Drinking Water Program	(29,264)	0.00	0.00	
			<b>(1,784,274)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Revenue Backed</b>						
AS10		Oral Health Program	(253,987)	0.00	0.00	
			<b>(253,987)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Revenue Reduction</b>						
DS01		Vector/Nuisance Control	(51,681)	0.00	0.00	
DS03		Food Protection	(164,401)	0.00	0.00	
DS14		Access and Outreach	(24,474)	0.00	0.00	
			<b>(240,556)</b>	<b>0.00</b>	<b>0.00</b>	
<b>Technical Adjustment</b>						
DS28		Technical Adjustment	20,000	0.00	0.00	

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**2009 Proposed Budget for Public Health and Emergency  
Medical Services GF Transfers 0010/0696**

<b>Code</b>	<b>Item</b>	<b>Description</b>	<b>Expenditures</b>	<b>FTEs *</b>	<b>TLTs</b>
DS30		Additional Reduction	(115,780)	0.00	0.00
TA01		MMRF Reserves to Fund PH MMRF Central Rate Increase	218,052	0.00	0.00
TA11		Technical Adjustment	152,486	0.00	0.00
CR41		Non Represented COLA Contra	(93,264)	0.00	0.00
CR42		Non Represented Merit Contra	(33,435)	0.00	0.00
CR43		Represented Labor Strategy Contra	(56,256)	0.00	0.00
			<b>91,803</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Change Items in 2009</b>	<b>(2,567,537)</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Proposed Budget</b>	<b>27,028,580</b>	<b>0.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Public Health and Emergency Medical Services General Fund Transfers**

The 2009 Executive Proposed Budget includes General Fund Transfers to the Public Health and Emergency Medical Services funds. Total General Fund transfer proposed in 2009 is \$27 million, a reduction of \$1.1 million from the 2008 Adopted Budget. This includes \$2.3 million in one-time General Funds to support lifeboat items. If a new funding tool is not identified, these programs will be eliminated July 1, 2008. See the individual agency budget pages for detailed expenditure changes.

Additionally, in keeping with the County Executive's lifeboat strategy, the programs listed below will be reduced or eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

- Medical Examiner
- Close White Center FP Clinic
- TB program
- Zoonotics
- Reduce Communicable Disease Investigations
- South KC Site Consolidation
- Close child Care Health Program
- Northshore Closure
- STD Program
- Chronic Disease and Injury Prevention
- Family Planning – North and Columbia
- Public Health Lab
- Children With Special Healthcare Needs
- Community Partnership Program
- EMS Transfer
- Dental Sealant
- Drinking Water

The impacts of these changes are described in the agency detail pages.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

### Health and Human Service Program Area

	2007 Adopted		2008 Adopted		2009 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Community and Human Service</b>						
COMMUNITY SERVICES DIVISION	14,060,990	25.00	13,901,026	24.00	15,675,187	19.50
VETERANS RELIEF	2,708,363	7.00	2,598,649	8.00	2,577,088	8.00
COMMUNITY & HUMAN SERVICES ADMIN	2,195,699	13.00	2,539,390	16.00	2,281,605	15.00
DEVELOPMENTAL DISABILITY	23,374,689	18.75	26,185,078	17.75	27,137,991	16.75
MENTAL HEALTH	132,997,594	81.25	153,295,705	89.25	164,070,369	95.25
MENTAL HEALTH & DRUG DEPENDENCY			22,211,605	10.00	58,101,319	24.35
VETERANS AND FAMILY LEVY	12,655,111	11.50	8,356,441	12.00	9,238,498	12.00
HUMAN SERVICES LEVY	13,585,550	4.50	8,186,768	4.50	10,152,321	4.50
ALCOHOLISM/SUBSTANCE ABUSE	23,142,626	37.65	24,814,628	40.65	32,003,807	41.80
WORK TRAINING PROGRAM	6,763,670	49.58	6,520,040	40.28	6,442,744	40.78
DISLOCATED WKR PROG ADMIN	5,623,645	35.00	4,088,673	28.00	3,037,287	17.00
FED HOUSING & COMM DEV	18,740,186	32.75	18,482,000	34.25	19,220,330	36.50
	<b>255,848,123</b>	<b>315.98</b>	<b>291,180,003</b>	<b>324.68</b>	<b>349,938,546</b>	<b>331.43</b>
<b>Public Health</b>						
EMERGENCY MEDICAL SERVICE	43,704,092	108.12	62,374,958	117.87	68,473,973	121.37
LOCAL HAZARDOUS WASTE	12,914,505	-	14,074,294	-	13,917,630	-
MEDICAL EXAMINER	3,958,420	26.00	4,517,341	29.50	4,489,961	29.50
PUBLIC HEALTH	180,792,290	1,190.73	188,265,459	1,285.83	187,710,631	1,245.53
	<b>241,369,307</b>	<b>1,324.85</b>	<b>269,232,052</b>	<b>1,433.20</b>	<b>274,592,195</b>	<b>1,396.40</b>
<b>Grants and Board of Health Support</b>						
HEALTH & HUMAN SERVICE GRANTS	32,542	6.00	(1,725)	-	-	-
	<b>32,542</b>	<b>6.00</b>	<b>(1,725)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Health and Human Services</b>						
	<b>497,249,972</b>	<b>1,646.83</b>	<b>560,410,330</b>	<b>1,757.88</b>	<b>624,530,741</b>	<b>1,727.83</b>

Public Defense division of DCHS and Jail Health Services division of DPH are reported in the Law, Safety and Justice program plan area.