

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

<p>AGENDA TITLE: Discussion on Emergency Funding Recommendations DEPARTMENT: Parks, Recreation, and Cultural Services PRESENTED BY: Wendy Barry, Director Rob Beem, Assistant Director</p>

PROBLEM/ISSUE STATEMENT:

The current economic climate has placed increased pressures on non-profit organizations that provide services to Shoreline residents. In response, the Council approved \$100,000 in the Annual Budget to assist human services agencies with emergency funding needs. In addition, Council has directed staff to solicit proposals from cultural services agencies that may be facing similar circumstances. The goal of this funding is to assist agencies' efforts to maintain core services and the integrity of those services.

On January 22, 2002, Council reviewed the process to be used to allocate the funds. Staff was directed to proceed with the solicitation of applications from currently contracted human service programs and to convene a citizen's committee to review and recommend applications for funding to the Council. For cultural service programs, staff was directed to solicit applications for emergency funding applications and to present them to Council for review.

This staff report outlines this emergency funding process, presents the recommendations for emergency human services funding, and seeks direction from Council on the status of the 2 applications from cultural services programs. Twelve program applications were received from human service agencies for a total of \$223,347 in requests. In addition, applications were received from the Shoreline Historical Museum and the Shoreline/Lake Forest Park Arts Council that totaled \$14,000.

FINANCIAL IMPACT:

Council allocated \$100,000 for this process. The Emergency Allocations Committee made the decision to recommend a list of human service projects up to \$100,000. Staff is seeking further direction as to level of support and source of revenue should the Council wish to fund emergency requests from the cultural services programs.

RECOMMENDATION

No action is required at this time. Staff seeks Council discussion and consensus on the projects to be funded and the amount of funds to be used. Final recommendations will be brought back to Council on April 8, 2002 for approval.

Approved By: City Manager LB City Attorney 

INTRODUCTION

The City's 2002 Annual Budget contains \$100,000 to provide one-time emergency funding to currently contracted programs through Parks, Recreation, and Cultural services focusing on human service agencies. Staff then brought forward a plan to allocate these funds at the January 22, 2002 meeting. This allocation process included soliciting applications for emergency funding from all currently contracted programs in both human services and cultural services.

BACKGROUND

At the January 22, 2002 Council meeting, staff presented a process for the allocation of these funds. At that time, Council reaffirmed the inclusion of cultural services in the request for emergency funding applications. Staff was given direction at this meeting to have a citizen committee review and make recommendations for human services emergency applications. For cultural services programs, staff was directed to receive applications and bring them back to Council at the same time as the human services emergency funding recommendations were presented. Staff solicited applications from both currently contracted human service programs and currently contracted cultural service programs.

For the review and development of recommendations for emergency funding for human service programs only, an Emergency Allocations Committee was convened that consisted of 3 members of the most recent Human Services Allocations committee that recommend Community Development Block Grant (CDBG) capital projects for funding in the summer of 2001. Those members are:

- Ron Greeley
- Scott Keeny
- Edith Loyer Nelson

Applications were received from twelve of the seventeen human service programs currently funded. The total requested was \$223,347. The Committee met on February 11, 2002 to review, discuss, and recommend human service projects for emergency funding.

Applications for emergency funding were also solicited from currently funded cultural service programs. Those programs are:

- Shoreline Historical Museum
- Shoreline/Lake Forest Park Arts Council

Both contracted programs submitted applications for a total of \$14,000 (Shoreline Historical Museum, \$9,000 and Shoreline/Lake Forest Park Arts Council, \$5,000).

DISCUSSION

The Emergency Allocations Committee that reviewed applications for emergency human services funding used the following criteria (as approved by Council on January 22, 2002):

- *Level of financial need.* Rising insurance and benefits costs, loss of program funding from another source, loss in fundraising revenue, changes in vendor rates, increased request for services.
- *Funding that will act as a bridge.* Agencies will show that this emergency funding will either transition to other funding sources or allow them to undertake an orderly reduction or closeout of service.
- *One-time investments that reduce ongoing operational costs.* A new computer, phone system or capital repair may allow an agency to operate more efficiently.

The following chart shows the recommendations developed by the Committee.

Human Services Programs	Current Funding	Emergency Request	Recommendation
Camp Fire/Youth Volunteer Corp	\$ 8,000	\$ 17,000	\$ 0
Children's Response Center	\$ 5,000	\$ 1,250	\$ 0
Center for Human Services	\$ 92,447	\$ 71,296	\$ 43,500
Congregate Meals	\$ 2,500	\$ 2,500	\$ 2,500
Crisis Clinic	\$ 8,020	\$ 10,000	\$ 0
Emergency Feeding Program	\$ 5,500	\$ 6,000	\$ 2,000
Hopelink/Emergency Services	\$ 18,000	\$ 60,000	\$ 34,000
Hopelink/Shelter	\$ 6,852	\$ 2,000	\$ 2,000
KC Sexual Assault Resource Center	\$ 4,000	\$ 4,715	\$ 0
New Beginnings for Battered Women	\$ 26,203	\$ 17,586	\$ 0
Shoreline/LFP Senior Center	\$ 67,329	\$ 16,000	\$ 16,000
TeenHope	\$ 15,000	\$ 15,000	\$ 0
Totals	\$ 258,851	\$ 223,347	\$100,000

The Committee believes that the programs recommended for funding respond to the criteria set forth by the Council in the following ways:

- By replacing lost CDBG funding for programs already funded by the City.
- By maintaining core services.
- By addressing impacts of true emergency events that are out of control of the program.

Further discussion on the programs that applied for funding can be found in Attachment A.

The two applications for cultural services funding are included in their entirety in Attachment B. Staff seeks Council's guidance on the direction to take on these applications. As indicated in Attachment C, staff's review of the application finds that the Shoreline/Lake Forest Park Arts Council's application addresses the emergency funding criteria by meeting a non-continuing need and by reducing ongoing operational costs by purchasing a copier. The Shoreline Historical Museum's application is for

ongoing, operational costs and does not successfully address any of the three emergency funding criteria, as noted in the chart below.

Cultural Services Programs	Current Funding	Emergency Request	Meet Criteria?
Shoreline Historical Museum	\$ 52,500	\$ 9,000	No
Shoreline/Lake Forest Park Arts Council	\$ 61,123	\$ 5,000	Yes
Totals	\$ 113,623	\$ 14,000	

As directed by Council, staff has brought forward a recommendation that fully allocates the \$100,000 in one-time funding for human services programs. If Council wishes to also fund either or both of the Cultural services applications there are two options available:

Option A: Use only the \$100,000 identified in the 2002 Budget. To do this will require a direction to staff on the level of funding for the Cultural services programming and adjustments to the allocations for human services programs.

Option B: There are additional resources available within the City's financial capabilities to fund cultural service programs. To do this will require a direction to staff on the level of funding for particular cultural service programs.

RECOMMENDATION

No action is required at this time. Staff seeks Council discussion and consensus on the projects to be funded and the amount of funds to be used. Final recommendations will be brought back to Council on April 8, 2002 for approval.

ATTACHMENTS

- Attachment A: Emergency Funding Recommendations for Human Services
- Attachment B: Applications for Emergency Cultural Services Funding
- Attachment C: Staff Analysis of Cultural Services Applications

ATTACHMENT A

EMERGENCY FUNDING RECOMMENDATIONS FOR HUMAN SERVICES

Criteria for Emergency Funding

- ◆ *Level of financial need.* Rising insurance and benefits costs, loss of program funding from another source, loss in fundraising revenue, changes in vendor rates, increased request for services.
- ◆ *Funding that will act as a bridge.* Agencies will show that this emergency funding will either transition to other funding sources or allow them to undertake an orderly reduction or closeout of service.
- ◆ *One-time investments that reduce ongoing operational costs.* A new computer, phone system or capital repair may allow an agency to operate more efficiently.

Recommended Projects for Emergency Human Services Funding *Projects are listed in alphabetical order.*

1. The Center for Human Services

CHS provides information and referral services, family support, family counseling and substance abuse services.

2001 funding: \$93,947

2002 funding: \$92,447 (\$1,500 loss of CDBG funding)

Requested: \$71,296

Recommended: \$43,500

Emergency funding would be used to fill the following need(s):

- Staff has not received an increase in their wages (cost of living or merit) since January 1, 2001. With the current financial situation, one is not planned for 2002 or 2003. Part of the emergency funding would meet this need by providing retention incentives for staff. The retention of staff is key to the success of their programs. This retention incentive would be available to staff you work at least 20 hours a week, for more than three months. That number is currently 32 persons, and their final benefit amount will depend on their hours worked. For full time employees this will equate to approximately \$1000 after tax.
- Costs for benefits for staff have increased 22%. This funding will allow CHS to continue to provide competitive benefits while searching for other insurance providers or additional funding. A competitive benefits package is also key to retaining staff.

Key Point(s) of Committee's deliberations:

- The Committee felt that the retention bonus for staff was an unique way to raise the level of compensation for employees without creating additional budgetary concerns in the years to come.
- CHS provides a core set of services to Shoreline residents that need to be maintained.

2. Congregate Meals/Senior Services of King County

Provides hot, nutritious meals 5 days a week and nutrition counseling at Shoreline/Lake Forest Park Senior Center.

2001 funding: \$2,500

2002 funding: \$2,500

Requested: \$2,500

Recommended: \$2,500

Emergency funding would be used to fill the following need(s):

- To increase the level of support provided to each meal by \$0.25. The number of meals provided continues to increase each year.

Key Point(s) of Committee's deliberations:

- This program shows good leverage for other funding.
- The program is effective.

3. Emergency Feeding Program

Provides an emergency response to the nutritional needs of people in crisis hunger situations and resource counseling.

2001 funding: \$6,500

2002 funding: \$5,500 (\$1,000 loss of CDBG funding)

Requested: \$6,000

Recommended: \$2,000

Emergency funding would be used to fill the following need(s):

- To back fill the \$1,000 reduction because the City of Shoreline's CDBG allocation for 2002 was less than estimated.
- Due to a reduction in donations, program is currently operating at a loss.

Key Point(s) of Committee's deliberations:

- This funding will fill the need left by the loss of CDBG.
- Program fills a need in the community (food) for residents who may also be affected by the economic downturn.

4. Hopelink/Emergency Services

Provides low-income Shoreline residents basic and emergency needs including food, financial assistance, shelter, as well as information and referral.

2001 funding: \$18,000

2002 funding: \$18,000

Requested: \$60,000 (\$10,000 for direct financial assistance, \$50,000 for relocation assistance)

Recommended: \$34,000 (\$10,000 for direct financial assistance, \$24,000 for relocation assistance)

Emergency funding would be used to fill the following need(s):

- Hopelink has to be out of their current location (Fircrest Campus) by April. This ultimatum comes after many months of changing information. \$40,000 would assist in finding a suitable location in Shoreline and making any improvements necessary to the space.
- Hopelink has seen an increase in the amount of requests for emergency services in the last 5 months. The \$10,000 would be available to directly assist Shoreline residents.

Key Point(s) of Committee's deliberations:

- Hopelink fills a critical need for human services in Shoreline and their presence here should be maintained.
- Direct financial assistance will help Shoreline residents who may be affected by the economic downturn (meeting an emergency need).
- The agency would be required to relocate within Shoreline.

5. Hopelink/Shelter

Provision of nine units of emergency shelter in Kenmore Shelter; case management services; and first months rent payments for homeless families.

2001 funding: \$8,000

2002 funding: \$6,852 (\$1,148 loss of CDBG funding)

Requested: \$2,000

Recommended: \$2,000

Emergency funding would be used to fill the following need(s):

- To back fill the \$1,158 reduction because the City of Shoreline's CDBG allocation for 2002 was less than estimated.

Key Point(s) of Committee's deliberations:

- This funding will fill the need left by the loss of CDBG.
- Program fills critical need in the community (shelter) for residents who may also be affected by the economic downturn.

6. Shoreline/Lake Forest Park Senior Center

Program provides nutrition, recreation & socialization, educational classes; financial & legal counseling; in home assistance; community events, and volunteer opportunities.

2001 funding: \$67,329

2002 funding: \$67,329

Requested: \$16,000

Recommended: \$16,000

Emergency funding would be used to fill the following need(s):

- For reduction in funds from King County for the Adult Day Health Program. This program provides supervised care and activities for frail and otherwise homebound elderly and disabled citizens. The service benefits the client by providing socialization and activity and benefits caregivers by giving them a respite from being on call 24 hours a day.

Key point(s) of Committee's deliberations:

- This is a critical service to Shoreline residents.

Projects Not Recommended for Funding

7. Camp Fire Boys and Girls/Youth Volunteer Corp

Recruits and provides Shoreline youth with volunteer project opportunities.

2001 funding: \$8,000

2002 funding: \$8,000 (funding is part of the Goal 4-Youth Services package, does not compete for funding)

Requested: \$17,000

Recommended: \$0

Emergency funding would be used to fill the following need(s):

- To offset Camp Fire's support of the program.

Key Point(s) of Committee's deliberations:

- Unsure on how this funding will directly benefit Shoreline.
- High level of funding requested for services identified.

8. Children's Response Center

Provides comprehensive sexual assault services, with both direct client and community oriented services offered.

2001 funding: \$5,000

2002 funding: \$5,000

Requested: \$1,250

Recommended: \$0

Emergency funding would be used to fill the following need(s):

- To offset a donation made to the Center for Human Services (for space).

- For transportation costs of staff from main office in Bellevue to Center for Human Services (local site)

Key Point(s) of Committee's deliberations:

- Does not meet criteria for emergency funding.

9. Crisis Clinic/Telephone Services

Provides the 24 hour Crisis Line (immediate help for people in crisis) and the Community Information Line (information and referral, Monday through Friday 8am to 6pm).

2001 funding: \$5,000

2002 funding: \$5,000

Requested: \$10,000

Recommended: \$0

Emergency funding would be used to fill the following need(s):

- To retain an additional Crisis Line Supervisor on the weekends due to increased level of calls.

Key Point(s) of Committee's deliberations:

- Not emergent need.
- High cost compared to Shoreline benefit.

10. King County Sexual Assault Resource Center

Provide the following services: crisis intervention or information and referral, legal advocacy, and prevention education.

2001 funding: \$4,000

2002 funding: \$4,000

Requested: \$4,175

Recommended: \$0

Emergency funding would be used to fill the following need(s):

- For personnel, due to increased need seen for Education Department.

Key Point(s) of Committee's deliberations:

- Not emergent need; rather would be an expansion of current services.

11. New Beginnings for Battered Women and Their Children

Provides a variety of DV services including counseling, legal advocacy, shelter, and crisis line.

2001 funding: \$26,203

2002 funding: \$26,203 (a contracted services that does not compete for funding)

Requested: \$17,586

Recommended: \$0

Emergency funding would be used to fill the following need(s):

- For various costs, due to reduction in contracted funding.
- Are not filling 4 vacant positions until funding stabilizes.

Key point(s) of Committee's deliberations:

- No demonstrated Shoreline need.

12. TeenHope

Provides safe shelter, all basic necessities, counseling, case-management, transportation and referrals for homeless teens. The Mediation Program recruits, trains, and supervises teams of mediators to work with families in crisis.

2001 funding: \$15,000

2002 funding: \$15,000

Requested: \$15,000

Recommended: \$0

Emergency funding would be used to fill the following need(s):

- For personnel costs, due to continuing unstable funding.

Key point(s) of Committee's deliberations:

- Program has an ongoing financial need that these emergency funds cannot solve.

ATTACHMENT B

APPLICATIONS FOR EMERGENCY CULTURAL SERVICES FUNDING

FILED
FEB 11 2002

CITY CLERK
CITY OF SHORELINE

*PAID
3:27pm*

**City of Shoreline
Emergency Funding Application**

Please Note: This funding is being made available on a one-time only basis, no continuing support is implied. The completed original application and one copy is due, to our office, by 4:30pm on Monday, February 11, 2002.

Agency Name: Shoreline-Lake Forest Park Arts Council
 Program Name: Capital equipment purchase: copy machine
 City of Shoreline Funding in 2002: \$61,123 | Emergency Funding Requested: \$5,000
 Name/phone number of staff member available in February to respond to questions:
 Ros Bird 206-417-4645
 Executive Director's Signature *Rosaline M. Bird*

1. Budget. Show how these funds would be spent and any issues it would specifically solve.

City of Shoreline Budget Categories	2001 Shoreline funds	2002 Shoreline funds	emergency funding requested	Description of Budget Change
1. Personnel Services	\$	\$	\$	
2. Office or Operating Supplies	\$	\$	\$	
3. Consultant/ Purchased Services	\$	\$	\$	
4. Communications	\$	\$	\$	
5. Travel and Training	\$	\$	\$	
6. Other: copy machine	\$	\$	\$ 5,000	purchase new copy machine to support all programs; reducing copy costs & increasing staff efficiency in the long term
TOTAL	\$	\$	\$ 5,000	

2. Revenue. List only revenue for the program that you are applying for. Include all sources individually (local jurisdictions, county, state, foundations, fundraising).

Source(list)	2001	2002	Reason for Change
City of Shoreline	\$ 56,424	\$ 61,123	Cost of living
City of LFP	\$ 14,332	\$ 14,443	Cost of living
KC Arts Commission	\$ 12,000	\$ 8,000?	Cuts to County CX budget
WA. St. Arts Comm.	\$ 6,000	\$?	Unknown at this time
Earned income	\$ 59,466	\$ 63,550	Not guaranteed
Foundations	\$ 2,500	\$ 18,000 est.	Requests denied for \$15,000 requests to date
Corporations	\$ 9,250	\$ 15,000 est.	Requests denied for \$10,000 to date
Individual contrib.	\$ 15,242	\$ 15,000	No increase expected
Targeted grants	\$ 25,300	\$ 15,500	Reduction in King County funded grants
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
TOTAL	\$ 200,514	\$ 210,616	

- 3. Please describe the changes in the financial situation of the program. Include information on lost of contracts from the County, State, etc., change in vendor rates from contractors, loss of fundraising revenue, increased personnel costs, increased demand for services, etc.**

The copy machine requested will support all of our programs, increase staff efficiency, save staff time, and decrease copy costs.

Our 2002 necessary budget revenue is \$210,616 compared to \$200,542 actual income in 2001. However, in 2002 our King County Sustained Support is estimated to be one third less, approximately \$4,000 less, than the two previous years. We have also written five grants to corporations and foundations to support our 2002 operating budget, but have been denied by all sources. We believe this is a result of 9-11 and the ensuing economic climate. Since 9-11 most discretionary funding seems to be going to human service agencies, creating a shortfall in the arts community. We believe arts programs actually decrease the need for some human service programs. We believe that humans need the arts even more at this time to sustain a hopeful outlook and express thoughts and feelings.

The impact on our fundraising from individuals for 2002 is unknown at this time, but we estimate that it will not increase significantly and may in fact be less. The Shoreline Arts Festival, our largest annual event, plus the myriad of other programs provided by the Arts Council, provide opportunities and direct benefit for Shoreline adults, families, seniors, and teens of all ethnic backgrounds. Through these programs, which take place in the City of Shoreline, people are able to come together to explore, celebrate, create, learn and share. In order to promote, market, and disseminate quality information about our programs to these potential audiences, we need to have a reliable and efficient means of producing materials.

In addition to a loss in revenue, costs continually increase for performers, supplies, production equipment such as sound and staging, and custodial services. Personnel costs are also rising, and needed increased staff time has been put on hold due to current revenue uncertainties. Available funds and current staff will be stretched this year. Each year there are more community demands for arts programs and the Arts Council tries to collaborate and do as much outreach as possible to meet these needs. A modern copy machine will help staff efficiency and these emergency funds will allow us to keep programs funds for programs.

As our organizational programs have increased our need for marketing materials and other copies has increased. Our copy machine is 8 years old and not up to the task. It is a table-top model suited to home use, but not a busy office. According to our auditor it has zero value. Our Kinko's bills are increasing and we have been told we are not eligible for a regular discount. A new copy machine is a necessity and we have not been able to find funds to purchase one. These City of Shoreline funds will allow us to purchase a machine adequate to serve our needs for for the next ten years.

- 4. These are one-time, emergency funds. What are your plans to operate in the absence of these funds? Describe how these funds will allow an increased efficiency in service and/or fill a gap in services or provide for a transition to other funding.**

Without these funds program funds will need to be reallocated for this capital need while our audiences want more and enhanced programming, not less. These funds will allow us to carry out our plans for this year's programs while we continue to write grants and determine ways to increase earned income to fill the need in future years. Costs for staging and custodians are not negotiable. Marketing is expensive and without these funds which we believe will help make our marketing efforts more efficient, we will need to reduce rather than increase our efforts.

The copy machine is a necessity. It will replace an 8 year-old small table-top, one sheet-at-a-time model. This will increase staff efficiency, decrease trips to Kinko's and decrease copying costs over the long run. We have applied for another grant to partially fund this equipment estimated to cost \$7,500. Without this funding we will have to borrow from already tight program funds as the current machine is no longer adequate for our needs.

The Board is committed to increasing fundraising from individuals and businesses as well as increasing earned income. We will continue to write grants, but with lengthy timelines for most proposals even if awarded, those funds would not be available in time to help things run efficiently before June.

Thank you for your consideration of this proposal.

**City of Shoreline
Emergency Funding Application**

Please Note: This funding is being made available on a one-time only basis, no continuing support is implied. The completed original application and one copy is due, to our office, by 4:30pm on Monday, February 11, 2002.

Agency Name: <u>Shoreline Historical Museum</u>
Program Name: <u>Museum Services</u>
City of Shoreline Funding in 2002: <u>52,500</u> Emergency Funding Requested: <u>9,000</u>
Name/phone number of staff member available in February to respond to questions: <u>Victoria Stles, Director 206-542-7111</u>

Executive Director's Signature _____

1. Budget. Show how these funds would be spent and any issues it would specifically solve.

City of Shoreline Budget Categories	2001 Shoreline funds	2002 Shoreline funds	emergency funding requested	Description of Budget Change
1. Personnel Services	\$ 50,000	\$ 52,500	\$	COL
2. Office or Operating Supplies	\$	\$	\$	
3. Consultant/ Purchased Services	\$	\$	\$9,000	not able to obtain janitorial services with current budget
4. Communications	\$	\$	\$	
5. Travel and Training	\$	\$	\$	
6. Other	\$	\$	\$	
TOTAL	\$ 50,000	\$52,500	\$9,000	

2. Revenue. List only revenue for the program that you are applying for. Include all sources individually (local jurisdictions, county, state, foundations, fundraising).

Source(list)	2001	2002*	Reason for Change
earned income	\$16,270	\$17,830	
ind. donations/mem.	\$13,865	\$13,125	
spec. proj. grants	\$115,985	\$10,640	tied to specific special projects - fluctuates each year.
City of Shoreline	\$50,000	\$52,500	COL
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
TOTAL	\$196,120	\$133,095	see above

*2002 is projected

- 3. Please describe the changes in the financial situation of the program. Include information on lost of contracts from the County, State, etc., change in vendor rates from contractors, loss of fundraising revenue, increased personnel costs, increased demand for services, etc.**

Due not only to everyday inflation but higher usage as well, the rising cost of doing business at the Shoreline Historical Museum has caused a deficiency in the janitorial maintenance category of the Museum's budget. The current janitorial budget of \$3000 per year no longer covers the cost of even a once-a-week avocational janitor let alone a twice-a-week professional with the proper training and tools. Our level of usage indicates that basic cleaning such as sweeping and mopping common areas and scrubbing rest rooms should be done twice a week. This difficult work can not be consistently maintained by good-hearted volunteers, nor is the cost of such an important need covered by grants or foundation gifts. As the Museum has become more popular, this unmet need has become more acute and is now at emergency proportions. A contract with a cleaning service would cost approximately \$12,000. However, we would also ask the City Council to consider an in-kind service, allowing the Museum to utilize the service provider with whom the City already contracts, which would likely cost less.

4. **These are one-time, emergency funds. What are your plans to operate in the absence of these funds? Describe how these funds will allow an increased efficiency in service and/or fill a gap in services or provide for a transition to other funding.**

Because the Museum was graciously asked by the City Council in the workshop meeting of January 22, 2002 to describe unmet needs, the most pressing one is herein delineated. However, in the absence of funding for such, we will continue as we always have, giving the best service we can to our community. Janitorial service is one of the most basic of necessities and help in the funding of this would provide efficiency by allowing the director and volunteers to focus on the mission of the Museum instead of cleaning rest rooms.

ATTACHMENT C

STAFF ANALYSIS OF CULTURAL SERVICES APPLICATIONS

Criteria for Emergency Funding

- ◆ *Level of financial need.* Rising insurance and benefits costs, loss of program funding from another source, loss in fundraising revenue, changes in vendor rates, increased request for services
- ◆ *Funding that will act as a bridge.* Agencies will show that this emergency funding will either transition to other funding sources or allow them to undertake an orderly reduction or closeout of service.
- ◆ *One-time investments that reduce ongoing operational costs.* A new computer, phone system or capital repair may allow an agency to operate more efficiently.

Applications Received for Emergency Cultural Services Funding *Projects are listed in alphabetical order.*

1. The Shoreline Historical Museum

The Shoreline Historical Museum provides a variety of programs and events relating to the history of Shoreline.

2001 funding: \$50,000

2002 funding: \$52,500

Requested: \$9,000

Emergency funding would be used to fill the following need(s):

- To purchase janitorial services.

Key Point(s) of Staff's deliberations:

- Janitorial services are an ongoing cost and do not meet the criteria for emergency funding.

2. Shoreline/Lake Forest Park Arts Council

The Arts Council coordinates and sponsors performances, exhibitions and a variety of other arts programs, activities and events in the greater Shoreline community.

2001 funding: \$56,424

2002 funding: \$61,123

Requested: \$5,000

Emergency funding would be used to fill the following need(s):

- Funding would allow the purchase of new copy machine, reducing costs and increasing staff efficiency. Arts Council staff have indicated that they spend approximately \$2,000 a year on printing costs at Kinko's.

Key Point(s) of Staff's deliberations:

- The Arts Council's current copier is an 8 year old small table top model that does not meet the needs of the organization, so staff must make trips to copy shops to produce materials.
- This purchase will have an efficiency benefit in the years to come.