

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Motion Amending the 2017-2018 Human Services Funding Plan and Authorizing the City Manager to Execute Contracts to Implement Approved Programs and Projects
<b>DEPARTMENT:</b>	Community Services Division
<b>PRESENTED BY:</b>	Rob Beem, Community Services Division Manager
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:**

When the City Council reviewed and approved the 2017-2018 Human Services Funding Plan, the revenue estimate contained in the approved plan was \$317,000 for 2018. Subsequently, revenue figures were updated and the City Manager’s 2018 Proposed Budget sets 2018 Human Services funding, equal to 0.80% of Net General Fund Revenues, at \$338,000. Using the adopted Human Services Funding Plan as a guide, staff proposes to allocate the additional \$21,000 in funding to the following agencies/programs:

Agency/Program	2017/18 Requested Funding	2017 Funding	2018 Proposed Human Services Plan Funding	Additional Funding Allocation	2018 Final Human Services Plan Funding
Center for Human Services - Clinical Programs	\$102,000	\$78,500	\$82,000	<b>\$10,500</b>	\$92,500
Center for Human Services - Family Support Centers	\$80,000	\$68,500	\$65,000	<b>\$3,500</b>	\$68,500
Hopelink - Emergency Food	\$48,500	\$26,000	\$30,000	<b>\$5,000</b>	\$35,000
Hopelink - Emergency Services Financial Assistance*	\$50,000	\$21,000	\$23,000	<b>\$2,000</b>	\$25,000
<b>Total</b>	<b>\$280,500</b>	<b>\$194,000</b>	<b>\$200,000</b>	<b>\$21,000</b>	<b>\$221,000</b>

\*This program also gets \$25,000 from the Utility program bringing the 2018 total to \$50,000

The recommended adjustments to these four programs are consistent with the Council's policy guidance to focus funding on Basic Needs and Counseling. This action modifies only the General Funds portion of the Plan. Attachment A to this staff report provides the full Human Service Agency Funding Plan for 2017-2018 with these proposed adjustments.

**FINANCIAL IMPACT:**

The 2018 Proposed Budget contains \$338,000 of General Fund funding to support competitively allocated human services grants. This action ensures that these revenues are fully utilized during the 2018 budget year.

**RECOMMENDATION**

Staff recommends that the City Council amend the 2017-2018 Human Services Funding Plan with the addition of \$21,000 of General Fund revenues allocated as recommend by staff and authorize the City Manager to enter into contracts with these agencies.

**ATTACHMENT:**

Attachment A: Proposed 2017-2018 Human Service Agency Allocations

Approved By:            City Manager **DT**                    City Attorney **MK**

**Proposed 2017-2018 Human Service Agency Allocations**  
***Amended November 20, 2017***

Agency/Program	2017/2018 Requested	2017 Allocation	2018 Initial Plan Allocation	2018 Final Plan Allocation Recommendation
Catholic Community Service- Volunteer Chore Services	\$5000	\$3,750	\$3,750	\$3,750
Child Care Resources - Consumer Education & Quality Improvement	\$5230	\$5,000	\$5,000	\$5,000
<b>Center for Human Services - Clinical Programs</b>	<b>\$102,000</b>	<b>\$78,500</b>	<b>\$82,000</b>	<b>\$92,500</b>
<b>Center for Human Services - Family Support Centers</b>	<b>\$80,000</b>	<b>\$68,500</b>	<b>\$65,000</b>	<b>\$68,500</b>
Crisis Clinic - Crisis Line	\$7,500	\$7,000	\$7,500	\$7,500
Crisis Clinic - King County 211	\$10,000	\$9,500	\$10,000	\$10,000
Harborview - Sexual Assault and Traumatic Stress Services	\$72,000	\$5,000	\$5,000	\$5,000
Hopelink - Adult Education	\$17,000	\$3,000	\$5,000	\$5,000
<b>Hopelink - Emergency Food</b>	<b>\$48,500</b>	<b>\$26,000</b>	<b>\$30,000</b>	<b>\$35,000</b>
<b>Hopelink - Emergency Services Financial Assistance</b>	<b>\$50,000</b>	<b>\$21,000</b>	<b>\$23,000</b>	<b>\$25,000</b>
Hopelink - Employment	\$19,000	\$10,000	\$10,000	\$10,000
Hopelink - Family Development Program	\$27,000	\$10,000	\$11,000	\$11,000
Hopelink - Housing	\$20,000	\$20,000	\$20,000	\$20,000
King County Sexual Assault Resource Center	\$7,793	\$8,000	\$8,000	\$8,000
Prince of Peace/Lake City Partners - Rotating Winter Shelter	\$43,000	\$10,000	\$15,000	\$15,000
Sound Generations - Meals on Wheels	\$5,603	\$5,000	\$5,000	\$5,000
Sound Generations - Volunteer Transportation	\$10,010	\$3,750	\$3,750	\$3,750
Sound Generations - Community Dining	\$5,000	\$3,000	\$3,000	\$3,000
Wonderland Developmental Center	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
<b>Total</b>	<b>\$540,636</b>	<b>\$303,000</b>	<b>\$317,000</b>	<b>\$338,000</b>