

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

<b>AGENDA TITLE:</b>	Public Hearing and Discussion on the 2021 Community Development Block Grant Funding and Contingency Plan and the 2021-2022 Human Services Funding Plan and Authorization for the City Manager to Execute Contracts to Implement Approved Programs and Projects
<b>DEPARTMENT:</b>	Community Services Division
<b>PRESENTED BY:</b>	Bethany Wolbrecht-Dunn, Interim Community Services Manager
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input checked="" type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:**

Every other year the City reviews its human services funding allocation and develops a new two-year Funding Plan. Shoreline's funding for human services supports a system of local and regional services that together provide Shoreline residents with access to an array of services to enhance their well-being and to mitigate pressing needs. This plan specifies how the City will allocate both City General Fund dollars and federal Community Development Block Grant (CDBG) funds. In order to use CDBG funding, the City must hold a public hearing and adopt the Human Service Funding Plan's proposed use of CDBG funding each year.

This funding package implements the Council's direction to increase funding for the Human Services Funding Plan yearly through 2022 and to prioritize services focused on basic needs and counseling. These services both secure a foundation of support for the community and are key elements of the City's response to homelessness.

The 2021-2022 Human Services Funding Plan provides support to 24 programs projected to serve 3,000 residents with services that give them access to supports that address basic needs, provide mental health and counseling support, sustain older adults in the community and support healthy youth and family services.

After holding the required public hearing on the proposed 2021-2022 Human Services and CDBG Funding and Contingency Plan, Council has two alternatives to consider:

1. Approve the 2021-2022 Human Service Funding Plan and the 2021 CDBG Funding and Contingency Plan as recommended and authorize the City Manager to take the actions necessary to implement these spending objectives, which is recommended by staff, or
2. Amend the proposed Funding Plan in response to public testimony or to reflect a change in Council policy objectives.

Adoption of the 2021-2022 Human Service Funding Plan and the 2021 CDBG Funding and Contingency Plan are currently scheduled for Council action on September 28, 2020.

# **FINANCIAL IMPACT:**

The 2021-2022 Human Services Funding Plan anticipates that the City of Shoreline will have a total of \$916,627 to allocate for human services in 2021 and \$916,688 in 2022. For 2021, this includes \$440,082 of General Fund revenues, \$323,558 of Federal CDBG funds and \$152,987 in restricted/dedicated revenues. The table below shows all human service funding including General Fund and CDBG revenues for 2021-2022:

<b>2021-2022 Human Service Funding Categories</b>	<b>2021 Funding Amount est.</b>	<b>2022 Funding Amount, est.</b>
Unrestricted General Fund Revenue*	\$440,082	\$440,082
Restricted/Dedicated Revenue	\$152,987	\$153,048
<b>Total General Fund</b>	<b>\$593,069</b>	<b>\$593,130</b>
CDBG Capital Project Funding	\$155,307	\$155,307
CDBG Regional Program Funding (Home Repair and Homeless Response)	\$97,068	\$97,068
CDBG Administration and Planning Funding	\$71,183	\$71,183
<b>Total CDBG</b>	<b>\$323,558</b>	<b>\$323,558</b>
<b>Total CDBG and General Fund Human Service Funding</b>	<b>\$916,627</b>	<b>\$916,688</b>

\*While the General Fund allocations for competitive Human Services funding is budgeted as \$418,389 (0.95% of reoccurring General Fund revenues) for 2021 and \$461,774 (1.0% of reoccurring General Fund revenues) for 2022, staff recommends allocating the funds equally over the two years of the biennium.

## **RECOMMENDATION**

Staff recommends that Council hold the public hearing regarding the use of the 2021 Community Development Block Grant funding and the 2021-2022 Human Service Plan. Staff further recommends that Council approve the 2021-2022 Human Service Plan, as scheduled, on September 28, 2020.

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

## **BACKGROUND**

Shoreline's funding for human services supports a system of services, some local and some regional in scope, that together provide Shoreline residents with access to an array of services to enhance the community's well-being and to address individuals pressing needs. Every two years, the City develops a Human Services Funding Plan to specify how it will allocate competitive grant funds for this system. This year the City along with other suburban cities in King County, conducted a coordinated common-application process for agencies. Through the competitive allocations process the City received 44 applications for programs, which requested a total of \$799,326 in 2021 funding.

The City Council set a goal of allocating 1.0% of Net General Fund (GF) revenues for competitively allocated human services by the year 2022. This results in a gradual increase each year between 2017 and 2022. The 2021-2022 projections for allocation are set at 0.95% and 1.0% of Net GF Revenues for 2021 and 2022 respectively. The staff report for this 2017 human services funding policy discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport031416-9a.pdf>.

On July 13, 2020, staff presented Council with updates on the potential financial impact of the COVID-19 Pandemic on the 2021-2022 City Budget. The staff report from this Council discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2020/staffreport071320-9a.pdf>

Staff have used those GF estimates to calculate 0.95% and 1.0% of Net GF Revenues for 2021 and 2022 to meet the Council goal set forth in 2017.

Basis	2021	2022	2-year total
GF Recurring Revenue Basis	0.95%	1.00%	
July 2020 Council Update	\$418,389	\$461,774	\$880,163

Staff acknowledges that the economic situation related to COVID-19 remains fluid. To that end, if 2022 GF revenues are at some point projected to be higher than estimated in July 2020, staff have identified programs for a potential increase, and would bring those back to Council, if necessary.

While the GF allocations for competitive Human Services funding is budgeted as \$418,389 (0.95% of reoccurring GF revenues) for 2021 and \$461,774 (1.0% of reoccurring GF revenues) for 2022, staff recommends allocating the funds equally over the two years of the biennium. Thus, the City will allocate \$440,082 in 2021 and \$440,082 in 2022 to support services provided by agencies that submit applications through the competitive human services allocation process. The City also uses an additional \$152,987 of dedicated revenues in the General Fund to support services in the areas of substance abuse, domestic violence and financial assistance.

In addition to General Fund support, the City also uses revenue from its CDBG funds to support the Human Services program. CDBG regulations set out a formal process to be used to provide adequate public notice and an opportunity for citizens and those affected by the decisions to comment on the City's proposed use of these funds. Thus, the Council must hold a public hearing on the proposed use of CDBG funds prior to taking action to adopt the allocation. There is a separate element, approval of the CDBG Funding and Contingency Plan.

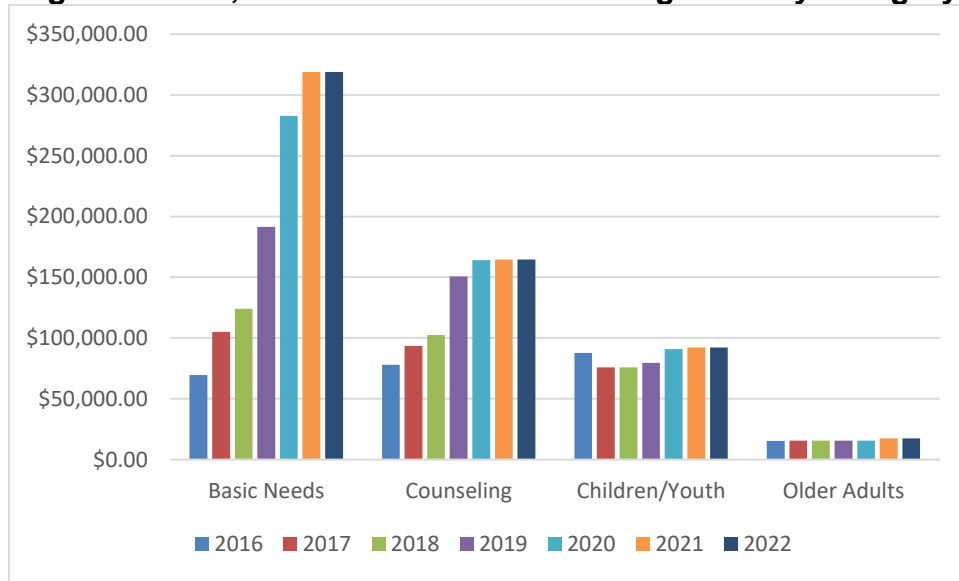
## **DISCUSSION**

### **2021-2022 Human Service Agency Applications and Funding Plan**

The City Manager's proposed 2021-2022 Human Service Funding Plan is attached this staff report as Attachment A. All human service applications were reviewed with an assessment of the applicant agency and the program's quality, the agency's capability to deliver the services, proposed outcomes, an assessment of how the proposed services fit with the City Council's human service priorities, and the overall goal of facilitating Shoreline residents' access to services.

The 2021-2022 Proposed Human Service Funding Plan provides increased funding across several priority areas and maintains the City's partnerships with agencies serving the array of needs in the community. The human services funding allocation from 2016 through 2022 by funding category are noted in Figure 1 below:

**Figure 1: Past, Present and Future Funding Level by Category**



In both applications and in contracts, the agencies establish goals for the number of Shoreline residents served, the unit of services delivered and the outcomes of the services. These units are expressed in different ways depending on the service. For example, emergency food is reported as meals, housing is a bed night, counselling is an hour of contact with a therapist and 2-1-1 information and referral is a phone call.

Because the City is not the majority funder of any given service, the funding provided through the Human Services Plan only covers a portion of the amount of services

provided by the programs to City residents. Attachment B to this staff report shows the total number of Shoreline residents served and the service units provided by the recommended programs in 2019 and the number projected in 2021.

The major emphasis of new funding in the Human Services Funding Plan in 2021 addresses the issues of homelessness, which provides additional funding for Lake City Partners, as well as new funding to Mary's Place. In light of the COVID-19 emergency, funding is recommended to be increased to provide additional food assistance. Small increases were also provided for basic services as well as senior programs. Additionally, the 2021-2022 plan includes the new Washington State Substitute House Bill 1406 funding, which Council approved the local use of in October of 2019. These funds support financial assistance to residents through rental assistance. These funds are also shown as a 2020 expenditure.

The mainstay of City support for Older Adults occurs through the Recreation Division's funding of the Shoreline Lake Forest Park Senior Center, where \$95,708 is budgeted for general operations on a yearly basis.

### **Community Development Block Grant (CDBG) Program**

The federal CDBG Program was created under Title I of the Housing and Community Development Act of 1974. The primary objective of the program is the development of viable urban communities, by providing decent housing, a suitable living environment and expanding economic opportunities principally for persons of low and moderate income.

CDBG funds can serve households with incomes up to 80% (\$76,200 for a two-person household) of the Seattle-Bellevue, WA HUD Metro Fair Market Rent Area median income. Specifically, CDBG funds can be used for the following activities:

- Acquisition and rehabilitation of housing for low-income and special needs populations,
- Housing repair for homeowners and renters,
- Acquisition and rehabilitation of community facilities,
- Public infrastructure improvements,
- Delivery of human services,
- Historic preservation,
- Planning,
- CDBG program administration, and
- Economic development.

The City has an Interlocal Agreement with King County for the administration and management of the City's CDBG grant. This agreement calls for the City's annual CDBG Plan to allocate (48%) of the available revenues to local projects. The balance of the CDBG funds (52%) is allocated by formula in the Interlocal Agreement for the delivery of regional programs which serve Shoreline residents and to program planning and administration of the grant funding. Regional programs include the King County Housing Stability Program (5%) and the King County Major Home Repair Program (25%). Planning and administrative costs are agreed to be 10% for the City and 12% for

the County. In 2021, the City's total CDBG grant amount is estimated to be \$323,558 with Regional Programs receiving \$168,251 and local projects receiving \$155,307.

### **2021 CDBG Allocation**

The total amount of CDBG funding available to support Local Programs in 2021 is projected to be \$155,307, which is the City's share of the 2021 CDBG Entitlement Grant Allocation. King County is estimating that Shoreline will receive no additional program income from the repayment of home improvement loans for this year. The City is proposing to allocate all of these funds to programs supporting housing through two projects, the Minor Home Repair Program and Future Affordable Housing Development Support.

Attachment C to this staff report provides the CDBG Funding and Contingency Plan, which indicates the specific agencies and programs that are proposed to receive CDBG funding. Because these totals are estimates developed prior to the Congressional appropriation of the CDBG, staff plans for variance of +/- 10%. Changes greater than this amount will require further Council action. Attachment D to this staff report provides more detailed information on the CDBG projects.

### **ALTERNATIVES**

After holding the required public hearing on the proposed 2021-2022 Human Services and CDBG Funding and Contingency Plan, Council has two alternatives to consider:

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### **RECOMMENDATION**

Staff recommends that Council hold the public hearing regarding the use of the 2021 Community Development Block Grant funding and the 2021-2022 Human Service Plan. Staff further recommends that Council approve the 2021-2022 Human Service Plan, as scheduled, on September 28, 2020.

### **ATTACHMENTS**

Attachment A: 2021-2022 Human Service Funding Plan  
Attachment B: Agency Services Summary: Residents Served and Units of Service  
Attachment C: 2021 CDBG Funding and Contingency Plan  
Attachment D: 2021 CDBG Capital Projects and Regional Program Funding Descriptions

# ATTACHMENT A: 2021-2022 Human Service Funding Plan

Agency Name	Program Name	2021 Request	2020 Funded	2021 Proposed	2022 Proposed	Two Year Totals
Crisis Clinic	Crisis Line	\$ 10,000	\$ 7,500	\$ 8,000	\$ 8,000	\$ 16,000
Crisis Clinic	King County 2-1-1	\$ 12,500	\$ 12,000	\$ 12,500	\$ 12,500	\$ 25,000
Hopelink	Employment	\$ 42,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
Hopelink	Family Development	\$ 25,200	\$ 11,000	\$ 11,000	\$ 11,000	\$ 22,000
Hopelink	Family Housing	\$ 25,750	\$ 25,000	\$ 25,750	\$ 25,750	\$ 51,500
Hopelink	Adult Education	\$ 21,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,000
Hopelink	Financial Assistance	\$ 92,628	\$ 27,000	\$ 27,000	\$ 27,000	\$ 54,000
Hopelink	Emergency Food	\$ 86,730	\$ 48,000	\$ 59,000	\$ 59,000	\$ 118,000
Lake City Partners	Winter Shelter	\$ 20,000	\$ 15,000	\$ 18,612	\$ 18,612	\$ 37,224
Lake City Partners	Housing Program Outreach	\$ 25,000	\$ 11,000	\$ 25,000	\$ 25,000	\$ 50,000
Mary's Place	A Place to Call Home	\$ 10,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
Harborview Medical Center	Center for Sexual Assault & Traumatic Stress	\$ 5,150	\$ 5,000	\$ 5,150	\$ 5,150	\$ 10,300
King County Sexual Assault Resource Center	King County Sexual Assault Resource Center	\$ 8,320	\$ 8,000	\$ 8,320	\$ 8,320	\$ 16,640
Center for Human Services	Behavioral Health	\$ 130,800	\$ 109,000	\$ 109,000	\$ 109,000	\$ 218,000
Center for Human Services	Family Support Programs	\$ 68,500	\$ 80,000	\$ 80,000	\$ 80,000	\$ 160,000
Child Care Resources	Information & Referral	\$ 8,084	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
Wonderland Child & Family Services	The Next Level	\$ 7,250	\$ 6,000	\$ 7,250	\$ 7,250	\$ 14,500
Sound Generations	Community Dining	\$ 10,000	\$ 6,500	\$ 7,500	\$ 7,500	\$ 15,000
Sound Generations	Meals on Wheels	\$ 5,991	\$ 5,000	\$ 6,000	\$ 6,000	\$ 12,000
Sound Generations	Volunteer Transportation	\$ 8,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 8,000
<b>Totals for Competitive Allocation</b>		<b>\$ 622,903</b>	<b>\$ 401,000</b>	<b>\$ 440,082</b>	<b>\$ 440,082</b>	<b>\$ 880,164</b>

Other Programs Supports/Fund Source		2020 Funded	2021 Proposed	2022 Proposed	Two Year Totals
Hopelink/City Utility Revenue (GF)	Utility Assistance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000
Hopelink/Substitute House Bill 1406	Affordable and Supportive Housing	\$ 81,700	\$ 85,929	\$ 85,929	\$ 171,858
CHS/State Shared Revenue*	Behavioral Health/Substance Abuse	\$ 14,850	\$ 15,453	\$ 15,514	\$ 30,967
New Beginnings/State Shared Revenue**	Domestic Violence Services	\$ 26,605	\$ 26,605	\$ 26,605	\$ 53,210
<b>Total for Other Programs</b>		<b>\$ 148,155</b>	<b>\$ 152,987</b>	<b>\$ 153,048</b>	<b>\$ 306,035</b>

**TOTALS FOR ALL PROGRAMS** **\$ 549,155   \$ 593,069   \$ 593,130   \$ 1,186,199**

Priority Areas	Proposed 2021	Proposed 2022
Basic Needs	\$ 318,791	\$ 318,791
Counseling/Behavioral Health	\$ 164,528	\$ 164,589
Children/Youth	\$ 92,250	\$ 92,250
Older Adults	\$ 17,500	\$ 17,500
	<b>\$ 593,069</b>	<b>\$ 593,130</b>



ATTACHMENT B: Agency Services Summary: Residents Served and Units of Service

Program	# Shoreline Residents Served in 2019"	Unit of Service:		
		Description	2019 Actual	2021 Projected
Center for Human Services – Behavioral Health	463	60 minutes counseling	7,922	7,500
Center for Human Services - Family Support Programs	409	Early Learning Hours	3,920	3,500
		Youth Services Hours	7,889	8,000
		Workshops/Classes 60 minute	639	600
Child Care Resources Information and Referral	135	Phone Call	135	135
		60 minutes training	84	84
		60 minutes technical asst.	39	39
Crisis Clinic - Crisis Line	1800	Phone Call	1,800	2,000
Crisis Clinic - King County 211	1137	Phone Call	1,137	1,154
Harborview - Sexual Assault and Traumatic Stress Services	12	60 minutes counseling	35	30
Hopelink - Adult Education	18	60 minutes English for Work	986	1,650
		60 minutes GED prep	8	38
Hopelink - Emergency Food	2807	Meal	375,536	560,650
Hopelink - Emergency Services Financial Assistance	498	Household Receiving Fin Asst.	340	340
Hopelink - Employment	34	60 minutes training	204	273
Hopelink - Family Development Program	71	60 minutes case mgmt.	274	275
Hopelink – Housing	7	One bed night	1,027	876
		60 minutes case mgmt.	72	70
King County Sexual Assault Resource Center	45	60 minutes advocacy	2,738	2,327
Lake City Partners - Winter Shelter	34	One bed night	886	886
		Meal	1,772	1,772
		60 minutes case mgmt.	31	31
Lake City Partners - Outreach Worker	155	# of Contacts	756	740
		# HH enrolled in HMIS	157	150
		# HH Exiting Homelessness	73	80
Mary's Place - A Place to Call Home	9	# HH homeless to housed	4	5
Sound Generations - Meals on Wheels	49	Home Delivered Meal	7,830	8,395
Sound Generations - Volunteer Transportation	58	Miles Driven	8,041	8,121
		One Way Trips	747	750
Sound Generations Community Dining	341	Meals Served	9,301	11,000
Wonderland Child & Family Services - The Next Level	167	Treatment Hour: 15 minutes	10,751	14,165

## 2021 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDING AND CONTINGENCY PLAN

Since the Community Development Block Grant (CDBG) funds for 2021 are an estimate from the federal government, Shoreline must adopt both a funding and a contingency plan to deal with possible variations in the amount available. Plans must be made in case the amount available increases or decreases by up to 10% of the amount currently estimated. In addition, if an applicant later declines funds, the adoption of a contingency plan of action will expedite the process of reallocation.

<b>2021 Estimated CDBG Funding Totals by Source</b>	<b>Amount</b>
Share of 2021 Entitlement Grant Allocation	\$323,558
Program Income*	\$0
<b>Total CDBG Revenue</b>	<b>\$323,558</b>
<b>2021 Estimated CDBG Allocation</b>	<b>Amount</b>
<b>Local Allocation - 48%</b>	
Sound Generations – Minor Home Repair	\$92,100
Housing Development – Contingency	\$63,207
<b>CDBG Capital Project Funding</b>	<b>\$155,307</b>
<b>Regional Allocation and Program Administration - 52%</b>	
King County Housing Stability Program (5%)	\$16,178
King County Major Home Repair Program (25%)**	\$80,890
<b>CDBG Regional Program Funding</b>	<b>\$97,068</b>
King County Administration and Planning (10%)**	\$32,356
King County Capital Set Aside (2%)	\$6,471
City of Shoreline Administration and Planning (10%)**	\$32,356
<b>CDBG Administration and Planning Funding</b>	<b>\$71,183</b>
<b>Total CDBG Allocations</b>	<b>\$323,558</b>

\*Fluctuates depending on loan repayments each year

\*\*Percentage set in the Inter-local Agreement

## **CDBG Contingency Plan**

Shoreline must adopt a contingency plan if the amount of federal funds available increases or decreases by up to 10% of the estimate. In addition, if an applicant later declines funds, the adoption of a contingency plan will expedite the process of reallocation.

1. If additional funding becomes available:
  - a. **Capital Projects**  
If additional CDBG Capital funds become available in 2021, any additional revenue up to \$5,000 will be allocated to the Sound Generations Minor Home Repair Program. Any remaining additional funds will be added to the contingency project.
  - b. **Planning & Administration**  
If additional CDBG Planning and Administration funds become available in 2021, the City will use these funds for planning and administration purposes.
2. If funding reductions are necessary:
  - a. **Capital Projects.**  
In the event CDBG Capital funds are reduced in 2021, the Housing Contingency Project will be reduced accordingly.
  - b. **Planning & Administration**  
In the event CDBG Planning and Administration funds are reduced in 2021, the City will reduce the amount of revenue allocated to planning and administration purposes.

**2021 Community Development Block Grant (CDBG)  
Public Service, Capital Projects and Regional Program  
Funding Descriptions**

**2021 CDBG Local Option**

Staff recommends allocating the full amount of the City's Local Option portion of the 2021 CDBG to support the retention and/or development of affordable housing. The anticipated \$155,307 will support two programs: Sound Generation's Minor Home Repair Program and Future Affordable Housing Development.

**Minor Home Repair Program – \$92,100**

This program fills the gap between the major home repair program, targeted to larger planned projects and emergency repairs, and small electrical, carpentry and plumbing repairs needed by homeowners on a frequent basis to keep their homes safe and in good repair.

The Minor Home Repair Program is targeted to income eligible residents (at or below 80% of the Area Median Income, which is currently \$76,200 for a 2 -person household) and most are older adults in households between 30% and 50% of Area Median Income. Homeowners pay \$10.00 per hour for the service, plus the cost of materials. The grant pays for personnel costs relating to the program. Given the age of Shoreline's housing stock, the high number of older adults aging in place and the number of low- and moderate-income homeowners, this program is in high demand. The program is contracted to Sound Generations and there is no other non-City funding source for this program.

**Housing Development – Contingency - \$63,207**

At this time there are no projects far enough along in the development process to make a decision on the appropriate way to use CDBG funding. While there are some projects under some consideration, their development timeline and needs are as yet uncertain, and it would be premature to make a commitment of federal funds for such a project. Staff anticipates that there will be future allocations of CDBG funding in the coming years. As the development opportunities are better understood, staff looks to combine multiple years of CDBG funding to provide a more impactful level of support to a specific project.

## **2021 CDBG Regional Programs**

Shoreline's Inter-local Agreement with King County allocates City CDBG funds to two regional programs that serve Shoreline residents. The amount of funding to each program is set by formula in the Agreement:

### **King County Housing Stability Program: \$16,178**

A key strategy towards preventing homelessness involves keeping families in their current housing. The Housing Stability Project makes one-time loans and/or grants to homeowners and tenants in danger of eviction or foreclosure because of short-term financial difficulties. It also provides loans or grants to homeless families and individuals who need assistance moving to permanent housing, and limited assistance for other types of moves. Support for this program is set at 5% of all Consortium Cities' CDBG funding.

### **King County Major Home Repair: \$80,890**

The King County Housing Repair Program administers the Major Home Repair program on Shoreline's behalf. The allocation to this program for each city is set in the Inter-local Agreement at 25% the City's total CDBG amount. Shoreline has made this service available to its residents since it first chose to participate in the CDBG Consortium. This program provides emergency grants and interest free loans to income eligible homeowners. Loans are recouped as revenue to the program when a home sells; hence the amount available to disperse varies from year to year.