

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Public Hearing and Discussion on the 2023 Community Development Block Grant Funding and Contingency Plan and the 2023-2023 Human Services Funding Plan and Authorization for the City Manager to Execute Contracts to Implement Approved Programs and Projects
DEPARTMENT:	Recreation, Cultural and Community Services
PRESENTED BY:	Bethany Wolbrecht-Dunn, Community Services Manager
ACTION:	<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 allocate 1% of reoccurring General Fund Revenues to Human Services funding 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 2023-2024 Human Services Funding Plan provides support to 25 programs projected to serve 3,000 residents by providing access to basic needs, mental health and counseling support, services to sustain older adults in the community and services to support healthy youth and families.

After holding the required public hearing on the proposed 2023-2024 Human Services and CDBG Funding and Contingency Plan, Council has two alternatives to consider:

1. Approve the 2023-2024 Human Service Funding Plan and the 2023 CDBG Funding and Contingency Plan as recommended and authorize the City Manager to take the actions necessary to implement these spending objectives, or
2. Amend the proposed Funding Plan in response to public testimony or to reflect a change in Council policy objectives.

Adoption of the 2023-2024 Human Service Funding Plan and the 2023 CDBG Funding and Contingency Plan are currently scheduled for Council action on October 3, 2022.

FINANCIAL IMPACT:

The 2023-2024 Human Services Funding Plan anticipates that the City will have a total of \$966,551 to allocate for human services in both 2023 and 2024. For each year of the biennium, this includes \$510,601 of General Fund revenues, \$302,902 of Federal CDBG funds and \$153,048 in restricted/dedicated revenues. The table below shows all human service funding including General Fund, state, and CDBG revenues for 2023-2024:

2023-2024 Human Service Funding Categories	2023 Funding Amount, est.	2024 Funding Amount, est.
Unrestricted General Fund Revenue*	\$510,601	\$510,601
Restricted/Dedicated Revenue	\$153,048	\$153,048
Total City Funding	\$663,649	\$663,649
CDBG Capital Project Funding	\$145,393	\$145,393
CDBG Regional Program Funding (Home Repair and Homeless Response)	\$90,871	\$90,871
CDBG Administration and Planning Funding	\$66,638	\$66,638
Total CDBG Funding	\$302,902	\$302,902
Total CDBG and General Fund Human Service Funding	\$966,551	\$966,551

*While the General Fund allocations for competitive Human Services funding is budgeted at \$503,438 in 2023 and \$517,764 in 2024 (1.0% of reoccurring General Fund revenues for each year), staff recommends allocating the funds equally over the two years of the biennium.

RECOMMENDATION

Staff recommends that the City Council hold the public hearing regarding the use of the 2023 Community Development Block Grant funding and the 2023-2024 Human Service Plan. Staff further recommends that Council approve the 2023-2024 Human Service Plan, as scheduled, on October 3, 2022.

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. The City received 44 applications for programs, which requested a total of \$963,115 in 2023 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 resulted in a gradual increase each year between 2017 and 2022. The 2023-2024 projections for allocation fully meet the Council's goal of 1.0% of Net GF Revenues for 2023 and 2024 respectively. The staff report for the 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>.

Staff recognizes that the economic situation related to COVID-19 remains fluid and we continue to monitor its impact. Council has addressed Shoreline community needs due to the impact of the COVID-19 pandemic in several ways. In March 2020, Council established a COVID-19 Emergency Community Response Grant Program that assisted local agencies during the initial months of the pandemic. Shoreline has also used federal COVID-19 funding to assist the community with rent and financial assistance, grocery cards, behavioral health services and direct community support.

Most recently, the Council has directed COVID-19 response funds to be used as described in the following staff report:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2022/staffreport012422-9a.pdf>.

Staff will be returning to Council in November to share information on the impact of that funding in 2022 and planning for 2023.

While the General Fund allocations for competitive Human Services funding is budgeted at \$503,438 in 2023 and \$517,764 in 2024 (1.0% of reoccurring GF revenues for each year), staff recommends allocating the funds equally over the two years of the biennium. Staff therefore recommends that the City allocate \$510,601 in 2023 and \$510,601 in 2024 to support services provided by agencies that submit applications through the competitive human services allocation process. The City also uses an additional \$153,048 of dedicated revenues to support services in the areas of substance abuse, domestic violence and rent and other financial assistance.

In addition to GF 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. This process requires

the Council to hold a public hearing on the proposed use of CDBG funds prior to taking action to adopt the allocation.

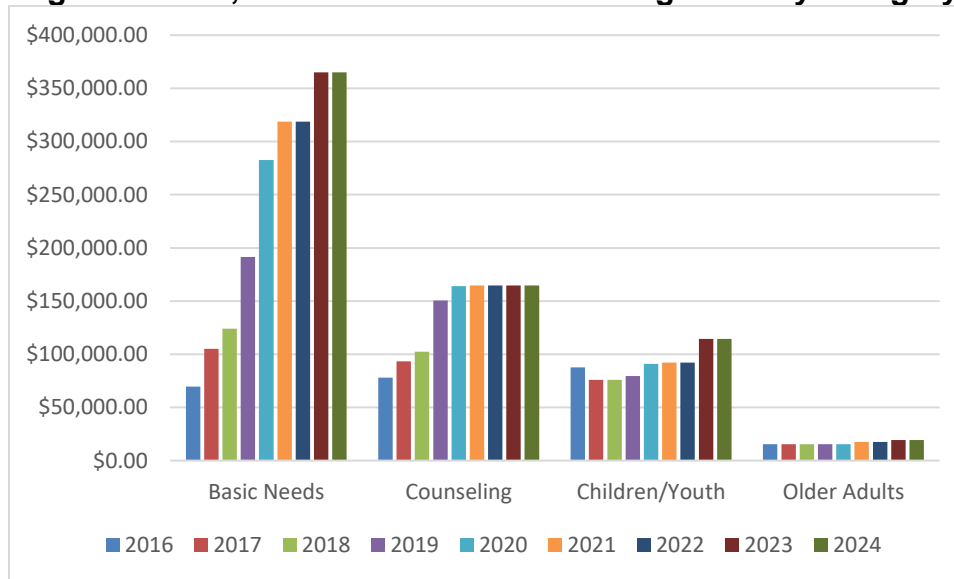
DISCUSSION

2023-2024 Human Service Agency Applications and Funding Plan

The City Manager's proposed 2023-2024 Human Service Funding Plan is attached to 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 2023-2024 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 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 2021 and the number projected in 2023.

The major emphasis of new funding in the Human Services Funding Plan in 2023 addresses the issue of homelessness, by providing additional funding for Lake City Partners, for both The Oaks Enhanced Shelter and Housing Outreach. In light of the continuing need related to the COVID-19 emergency, funding is recommended to be increased to provide additional food assistance. Small increases were also provided for basic services in family support and financial assistance. One new program has been added that addresses legal assistance related to housing stability. Additionally, the 2023-2024 plan continues the use of the new Washington State Substitute House Bill 1406 funding, which supports financial assistance to residents through rental housing assistance. Council approved the local use of this resource in October of 2019. The staff report supporting this Council decision can be found at the following link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2019/staffreport102819-8a.pdf>.

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% (\$85,800 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 2023, the City's total CDBG grant amount is estimated to be \$302,902 with Regional Programs receiving \$157,509 and local projects receiving \$145,393.

2023 CDBG Allocation

As noted above, the total amount of CDBG funding available to support Local Programs in 2023 is projected to be \$145,393, which is the City's share of the 2023 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. Staff plan to bring forward to Council recommendations on the use of the Future Affordable Housing Development in 2023 for Council's review and approval.

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 2023-2024 Human Services and CDBG Funding and Contingency Plan, Council has two alternatives to consider:

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RECOMMENDATION

Staff recommends that the City Council hold the public hearing regarding the use of the 2023 Community Development Block Grant funding and the 2023-2024 Human Service Plan. Staff further recommends that Council approve the 2023-2024 Human Service Plan, as scheduled, on October 3, 2022.

ATTACHMENTS

- Attachment A: 2023-2024 Human Service Funding Plan
- Attachment B: Agency Services Summary: Residents Served and Units of Service
- Attachment C: 2023 CDBG Funding and Contingency Plan
- Attachment D: 2023 CDBG Capital Projects and Regional Program Funding Descriptions

Attachment A
ATTACHMENT A: 2023-20224 Human Service Funding Plan

Agency Name	Program Name	2023 Request	2022 Award	2023 Proposed	2024 Proposed	Two Year Totals
Crisis Connections (formerly Crisis Clinic)	Crisis Line	\$ 8,320	\$ 8,000	\$ 8,000	\$ 8,000	\$ 16,000
Crisis Connections (formerly Crisis Clinic)	King County 2-1-1	\$ 24,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 25,000
Eastside Legal Assistance Program	Housing Stability	\$ 25,000	\$ -	\$ 7,500	\$ 7,500	\$ 15,000
Hopelink	Adult Education	\$ 15,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,000
Hopelink	Employment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
Hopelink	Family Development	\$ 15,800	\$ 11,000	\$ 11,000	\$ 11,000	\$ 22,000
Hopelink	Financial Assistance Resiliency Program	\$ 149,940	\$ 27,000	\$ 39,307	\$ 39,307	\$ 78,614
Hopelink	Food Programs	\$ 137,543	\$ 59,000	\$ 59,000	\$ 59,000	\$ 118,000
Hopelink	Housing	\$ 26,522	\$ 25,750	\$ 25,750	\$ 25,750	\$ 51,500
Lake City Partners Ending Homelessness	24/7 Enhanced Homeless Shelter (The Oaks)	\$ 18,612	\$ 18,612	\$ 25,067	\$ 25,067	\$ 50,134
Lake City Partners Ending Homelessness	Housing Outreach Program	\$ 54,500	\$ 25,000	\$ 45,000	\$ 45,000	\$ 90,000
Mary's Place Seattle	Flexible Financial Assistance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
Harborview Medical Center	Sexual Assault Counseling	\$ 5,459	\$ 5,150	\$ 5,150	\$ 5,150	\$ 10,300
King County Sexual Assault Resource Center	Comprehensive Sexual Assault Advocacy Services	\$ 8,900	\$ 8,320	\$ 8,320	\$ 8,320	\$ 16,640
Center for Human Services	Behavioral Health Programs	\$ 120,000	\$ 109,000	\$ 109,000	\$ 109,000	\$ 218,000
Center for Human Services	Family Support Programs	\$ 120,000	\$ 80,000	\$ 102,307	\$ 102,307	\$ 204,614
Child Care Resources	Information/Referral, Technical Assistance, and Training	\$ 5,882	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
Wonderland Child and Family Services	The Next Level Early Support Program	\$ 9,000	\$ 7,250	\$ 7,250	\$ 7,250	\$ 14,500
Sound Generations	Community Dining	\$ 12,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 15,000
Sound Generations	Meals on Wheels	\$ 7,950	\$ 6,000	\$ 7,950	\$ 7,950	\$ 15,900
Sound Generations	Volunteer Transportation Services (VTS)	\$ 4,120	\$ 4,000	\$ 4,000	\$ 4,000	\$ 8,000
Totals for Competitive Allocation		\$ 783,548	\$ 440,082	\$ 510,601	\$ 510,601	\$ 1,021,202

Other Programs Supports/Fund Source		2021 Funded	2023 Proposed	2024 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	\$ 85,929	\$ 85,929	\$ 85,929	\$ 171,858
CHS/State Shared Revenue	Behavioral Health/Substance Abuse	\$ 14,850	\$ 15,514	\$ 15,514	\$ 31,028
New Beginnings/State Shared Revenue	Domestic Violence Services	\$ 26,605	\$ 26,605	\$ 26,605	\$ 53,210
Total for Other Programs		\$ 152,384	\$ 153,048	\$ 153,048	\$ 306,096

TOTALS FOR ALL PROGRAMS **\$ 592,466 \$ 663,649 \$ 663,649 \$ 1,327,298**

Priority Areas	2023 Proposed	2024 Proposed
Basic Needs	\$ 365,053	\$ 365,053
Counseling/Behavioral Health	\$ 164,589	\$ 164,589
Children/Youth	\$ 114,557	\$ 114,557
Older Adults	\$ 19,450	\$ 19,450
Total for Priority Areas	\$ 663,649	\$ 663,649

Attachment B

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

Program	# Shoreline Residents Served in 2021	Unit of Service:		
		Description	2021 Actual	2023 Projected
Center for Human Services – Behavioral Health	218	60 minutes counseling	6004	6100
Center for Human Services - Family Support Programs	1057	Early Learning Hours	1057	3500
		Youth Services Hours	5352	8000
		Workshops/Classes 60 minute	1398	1500
Child Care Resources Information and Referral	121	Phone Call	121	121
		60 minutes training	155	155
		60 minutes technical asst.	11	11
Crisis Clinic - Crisis Line	3327	Phone Call	3327	3660
Crisis Clinic - King County 211	856	Phone Call	1299	1325
Harborview - Sexual Assault and Traumatic Stress Services	33	60 minutes counseling	83	85
Hopelink - Adult Education	5	60 minutes English for Work	318	550
		60 minutes GED prep	0	48
Hopelink - Emergency Food	491	Meal	375,536	107,455
Hopelink - Emergency Services Financial Assistance	402	Household Receiving Fin Asst.	167	150
Hopelink - Employment	19	60 minutes training	112	130
Hopelink - Family Development Program	37	60 minutes case mgmt.	95	100
Hopelink – Housing	3	One bed night	1095	1200
		60 minutes case mgmt.	5	20
King County Sexual Assault Resource Center	39	60 minutes advocacy	167	167
Lake City Partners - Winter Shelter	49	One bed night	2241	500
		Meal	4482	1000
		60 minutes case mgmt.	297	12
Lake City Partners - Outreach Worker	197	# HH enrolled in HMIS	25	740
Mary's Place - A Place to Call Home	21	Household Receiving Fin Asst.	3	4
Sound Generations - Meals on Wheels	106	Home Delivered Meal	14,247	15,102
Sound Generations - Volunteer Transportation	25	Miles Driven	2532	2532
		One Way Trips	319	324
Sound Generations Community Dining	245	Meals Served	10,451	10,000
Wonderland Child & Family Services - The Next Level	124	Treatment Hour: 15 minutes	6924	9000

2023 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDING AND CONTINGENCY PLAN

Since the Community Development Block Grant (CDBG) funds for 2023 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.

2023 Estimated CDBG Funding Totals by Source	Amount
Share of 2023 Entitlement Grant Allocation	\$302,902
Program Income*	\$0
Total CDBG Revenue	\$302,902
2023 Estimated CDBG Allocation	Amount
Local Allocation - 48%	
Sound Generations – Minor Home Repair	\$98,000
Housing Development – Contingency	\$47,393
CDBG Capital Project Funding	\$145,393
Regional Allocation and Program Administration - 52%	
King County Housing Stability Program (5%)	\$15,145
King County Major Home Repair Program (25%)**	\$75,726
CDBG Regional Program Funding	\$90,871
King County Administration and Planning (10%)**	\$30,290
King County Capital Set Aside (2%)	\$6,058
City of Shoreline Administration and Planning (10%)**	\$30,290
CDBG Administration and Planning Funding	\$66,638
Total CDBG Allocations	\$302,290

*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 2023, 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 2023, 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 2023, the Housing Contingency Project will be reduced accordingly.
 - b. **Planning & Administration**
In the event CDBG Planning and Administration funds are reduced in 2023, the City will reduce the amount of revenue allocated to planning and administration purposes.

**2023 Community Development Block Grant (CDBG)
Public Service, Capital Projects and Regional Program
Funding Descriptions**

2023 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 \$145,393 will support two programs: Sound Generation's Minor Home Repair Program and Future Affordable Housing Development.

Minor Home Repair Program – \$98,000

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 - \$47,393

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.

2023 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: \$14,145

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: \$65,726

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.