

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Approval of Emergency Funding for Human and Cultural Services
DEPARTMENT: Parks, Recreation, and Cultural Services
PRESENTED BY: Wendy Barry, Director
Rob Beem, Assistant Director

PROBLEM/ISSUE STATEMENT:

At the March 18, 2002 workshop meeting, staff presented recommendations for emergency human and cultural services funding. Staff brought forward human services emergency funding recommendations from the citizen Emergency Allocations Committee that totaled \$100,000. Also presented at this meeting were two applications received from cultural service programs for Council's review.

After discussion and public comment, Council found consensus to move forward with the human services funding as recommended by the Committee and to also fund the cultural services applications at their full requested amounts.

FINANCIAL IMPACT:

Within the 2002 Annual Budget, Council allocated \$100,000 in emergency funding. However, at the March 18, 2002 Council workshop meeting, the Council decided to fund human and cultural services programs at \$114,000. The additional \$14,000 is budgeted from the year end fund balance by Ordinance 305 on tonight's agenda.

RECOMMENDATION

Based on the City Council's consensus reached at the March 18th workshop meeting, it is recommended that Council approve the revised emergency funding allocations for both human service and cultural services programs as listed below and instruct the City Manager to implement amendments to current contracts to reflect these additional emergency funds. In order to implement these recommendations, staff recommends that Council also approve the revised Community Development Block Grant projects as listed in Attachment B.

Program	Council Consensus
Center for Human Services	\$ 43,500
Congregate Meals	\$ 2,500
Emergency Feeding Program	\$ 2,000
Hopelink/Emergency Services	\$ 34,000
Hopelink/Shelter	\$ 2,000

Shoreline/LFP Senior Center	\$ 16,000
Shoreline Historical Museum	\$ 9,000
Shoreline/LFP Arts Council	\$ 5,000
Total	\$114,000

Approved By:

City Manager

LB

City Attorney

[Signature]

INTRODUCTION

As designated in the 2002 Annual Budget, Staff brought forward recommendations to allocate emergency human service and cultural services funds at the March 18, 2002 meeting. The recommendations included \$100,000 in recommended human services projects and 2 cultural services applications, as requested by Council. Council found consensus to move forward with those recommendation and to also fund the 2 cultural services applications at their requested levels.

BACKGROUND

During the 2002 budget process, Council indicated a desire to provide one-time emergency funding to currently contracted programs through the Parks, Recreation and Cultural Services Department. 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.

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).

At the March 18, 2002 workshop meeting, staff presented the recommendations for emergency human services funding from the Committee and staff also brought forth the 2 applications for emergency cultural services funding.

Council reviewed and discussed the recommendations and the 2 applications for cultural services funding.

DISCUSSION

The following chart shows the emergency funding applicants and the consensus that the Council developed.

Emergency Funding Applications	Current Funding	Emergency Request	Council Consensus
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
Shoreline/Lake Forest Park Arts Council	\$ 61,123	\$ 5,000	\$ 5,000
Shoreline Historical Museum	\$ 52,500	\$ 9,000	\$ 9,000
TeenHope	\$ 15,000	\$ 15,000	\$ 0
Totals	\$ 372,474	\$ 238,347	\$114,000

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

RECOMMENDATION

Based on the City Council's consensus reached at the March 18th workshop meeting, it is recommended that Council approve the revised emergency funding allocations for both human service and cultural services programs as listed below and instruct the City Manager to implement amendments to current contracts to reflect these additional emergency funds. In order to implement these recommendations, staff recommends that Council also approve the revised Community Development Block Grant projects as listed in Attachment B.

Program	Emergency Funding
Center for Human Services	\$ 43,500
Congregate Meals	\$ 2,500
Emergency Feeding Program	\$ 2,000
Hopelink/Emergency Services	\$ 34,000
Hopelink/Shelter	\$ 2,000
Shoreline/LFP Senior Center	\$ 16,000
Shoreline Historical Museum	\$ 9,000
Shoreline/LFP Arts Council	\$ 5,000
Total	\$114,000

Attachment: Attachment A: Emergency Funding Discussion
Attachment B: Revised Community Development Block Grant Projects

ATTACHMENT A

EMERGENCY FUNDING DISCUSSION

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.

Council Consensus for Emergency 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

Council Consensus: \$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

Council Consensus: \$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

Council Consensus: \$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)

Council Consensus: \$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

Council Consensus: \$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

Council Consensus: \$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.

7. 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

Council Consensus: \$9,000

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

- To purchase janitorial services.

8. 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

Council Consensus: \$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.

Projects Not Council Consensus for Funding

9. 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

Council Consensus: \$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.

10. 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

Council Consensus: \$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.

11. 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
Council Consensus: \$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.

12. 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
Council Consensus: \$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.

13. 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
Council Consensus: \$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.

14. 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

Council Consensus: \$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

REVISED COMMUNITY DEVELOPMENT BLOCK GRANT PROJECTS

In order to implement the Emergency Funding for human service projects, adjustments are needed to the amount of Community Development Block Grant funds spent on particular projects. By moving \$4,000 of the Center for Human Services CDBG contract for Anger Management Services to Emergency Feeding Program and Hopelink – Shelter, this allows the City to implement the emergency funding while staying aligned with federal regulations. The result is no net change in the programs or agencies funded through the regular funding process or the emergency funding process as approved by Council.

Project	Current Amount		Revised Amount	
	CDBG	General Fund	CDBG	General Fund
Center for Human Services-Anger Management*	\$9,409		\$5,409	\$4,000
Emergency Feeding Program	\$5,500		\$7,500	
Hopelink-Shelter	\$6,852		\$8,852	

*This only represents the contract for Anger Management Services, does not represent the other General Fund contract the City has with the Center for Human Services.