

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Conduct a Public Hearing to Consider the Human Service Allocation Committee Recommendations for the 2003-2004 Human Services Funding Plan (Including General Fund and Community Development Block Grant) and Authorize the City Manager to Sign the Contracts Implementing Approved Recommendations.

DEPARTMENT: Parks, Recreation & Cultural Services

PRESENTED BY: Wendy Barry, Director
Rob Beem, Assistant Director

PROBLEM/ISSUE STATEMENT: Council has an established role to approve the funding levels for the competitive human service funding process (both General Fund and Community Development Block Grant). In addition, the Community Development Block Grant program requires that Council hold a public hearing in regards to the proposed use of these funds.

ALTERNATIVES ANALYZED: After holding a public hearing on the proposed 2003/2004 Human Services Funding Plan, Council has two alternatives to consider:

1. Council could take action to approve the 2003/2004 Human Services Allocations Plan for services and capital projects as recommended by the Human Services Allocation Committee and authorize the City Manager to take the actions necessary to implement these spending objectives. (Recommended)
2. Council could make changes to the recommended spending plan in response to public testimony or to reflect a change in Council policy objectives.

FINANCIAL IMPACT: Historically, the City of Shoreline has budgeted \$183,000 in General Funds (including the Youth Policy Funds) for this competitive process each year. The other source of funding for human services is Community Development Block Grant (CDBG) funding, which is estimated to be \$57,941 for each year. In addition, we estimate that the City will receive \$39,239 each year to administer the CDBG program.

For the Capital Project and the Home Repair Program, while within the City's control to allocate, King County fiscally and programmatically manages those funds on our behalf.

RECOMMENDATION

Staff recommends that Council hold a public hearing and adopt the Human Services Allocations Committee's recommended 2003/2004 Human Services Funding and Contingency Plan and the recommended allocations for CDBG Planning/Administration and the King County Housing Repair Fund; and authorize the City Manager to enter into agreements for implementing these projects. These funding levels are contingent on

the passage of the City of Shoreline 2003 and 2004 budget, as well as the passage of the Federal budget.

Approved By: City Manager  City Attorney 

INTRODUCTION

This year's Human Services Funding and Contingency Plan covers two year's worth of funding, 2003 and 2004, for service projects, and one year, 2003, for capital projects. In addition, each year the Council must hold a public hearing on the proposed use of Community Development Block Grant (CDBG) funds and take action to adopt the allocation. CDBG funding is proposed to be used for Planning & Administration, Housing Repair, Public Services and Capital Projects. The recommended Human Services Funding and Contingency Plan is found in Attachment A and detailed project descriptions can be found in Attachment B.

BACKGROUND

Human Services Funding

Human Services funding includes both General Funds and Community Development Block Grant (CDBG) funding. The total available dollars for competitive allocation are approximately as follows:

	est. 2003		est. 2004
Capital Projects:	<u>\$ 86,060</u> CDBG		N/A
Human Service Projects:	\$ 57,941 CDBG		\$ 57,941 CDBG
	\$158,000 General Fund		\$158,000 General Fund
	\$ 25,000 Youth Services(GF)		\$ 25,000 Youth Services(GF)
	<u>\$240,941</u>		<u>\$240,941</u>

Community Development Block Grant (CDBG) Funding

The primary objective of the Community Development Block Grant (CDBG) program is the development of viable urban communities, by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low- and moderate-income. CDBG funds can be used for the following activities: delivery of human services; 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; historic preservation; planning; CDBG program administration; and economic development. CDBG funds can serve households with incomes up to 80% of the King County median income.

As an entitlement community under the regulations of the federal Department of Housing and Urban Development (HUD), Shoreline determines the allocations to eligible projects according to locally developed policies and the King County Consolidated Housing and Community Development Plan. For 2003 and 2004, the Human Services Allocations Committee selected the most feasible projects that best addressed local needs and purposes while supporting the Human Services Strategy; "15 Desired Outcomes" and the "Capital Project Priorities" (Attachment C).

HUD has not yet confirmed the 2003 or 2004 fiscal year budget. The following figures represent a close estimate of the CDBG funds that will be available to the City. These

funds will be confirmed or adjusted after the adoption of the Federal budget. For each year, 2003 and 2004, Shoreline's estimate of available CDBG funds is as follows:

1. Public (human) services*	\$ 57,941
2. Planning & Administration**	\$ 39,239
3. King County Housing Repair Fund***	\$170,918
4. Capital projects****	<u>\$ 66,142</u>
	\$334,240

* This amount represents the maximum CDBG funds that the City can allocate to public services, as determined by the CDBG Consortium.

**This amount represents the maximum allowable percentage for planning and administration under the Department of HUD regulations. In order to fund the administration of the City's CDBG program, this is the staff recommended funding level.

***In April, Council approved approximately \$155,000. During the allocations process, the Committee felt that they could both allocate adequate funds to the capital projects requesting funds, as well as put an additional \$15,918 in the Housing Repair Fund.

****This amount fully funds the Human Services Allocations Committee's recommendations for capital projects.

Application Process

In April, letters were sent to a list of over 80 "interested parties" announcing the availability of applications for Shoreline's 2003-2004 Human Service funds. An announcement of application availability was also placed in the Seattle Times and The Enterprise in April. A bidder's conference was held in conjunction with the North and East Funders Group.

A total of 30 applications were received by the application deadline of June 7, 2002. The City received 26 human services applications, totaling \$461,106 in requests. This exceeded the available funds by \$175,165. We received 4 capital project applications, totaling \$91,142 in requests, exceeding the available funding by \$49,793.

For comparison purposes, in 2000 the City received 21 public service requests and 4 capital project applications. The human services requests totaled \$283,162, exceeding the available funding of \$45,888. The capital project requests totaled \$175,793, exceeding the amount of available funds by \$49,793. In addition, \$155,000 in capital funds were allocated to the King County Housing Repair program.

Human Services Advisory Committee

In order to evaluate the 30 applications, a Human Services Allocations Advisory Committee was formed. The Committee had five community representatives. Community representatives were recruited through newspaper advertisements (Seattle Times, and Shoreline Enterprise), and posting on the City's web page. The advertisements outlined the following three requirements for serving on the Committee as a community representative:

1. Must be a resident of Shoreline;
2. Knowledge of or interest in human services, low-income or special needs housing, or other capital projects; and

3. Not currently employed by or a member of the Board of Directors of an agency which is applying for funds from the City.

The third requirement is used to avoid potential conflicts of interest.

Applicants were then asked to describe their educational and occupational background, their interest in serving on the Human Services Allocations Advisory Committee, and their involvement in the City of Shoreline. A total of 6 applications were received. Due to schedule conflicts, one of the six was unable to serve on the Committee. Staff reviewed the applications and forwarded their recommendations to the Mayor and Deputy Mayor for review and approval. The Committee members were appointed in early June. Five applicants were chosen and able to serve on the Advisory Committee:

1. **Raymond Hummel** has both grant writing and program administration experience. He is currently a self-employed grantwriter. Mr. Hummel has a strong interest in human services and wanted to be more involved in the community where he lives.
2. **Scott Keeny** has been a resident of Shoreline since 1979 and has been involved in many ways in the Shoreline community including the Richmond Beach Community Council, the Public Services Incorporation Committee, and the Shoreline/Lake Forest Park Arts Council. Mr. Keeny is currently a Fire Commissioner for the Shoreline Fire Department. This is his 4th time serving in this capacity.
3. **Edith Loyer Nelson** has lived in Shoreline for 33 years. She is currently employed by the State of Washington in the Native American Child Welfare Services Unit of the Division of Children and Family Services.
4. **Nancy Phillips** has lived in Shoreline for 42 years. She is retired and does volunteer work for elderly in their homes. Her work history includes experience as a substance abuse counselor.
5. **Dianne Ritter** has a masters of public health and works for Washington Dental Service and Washington Dental Service Foundation. In Shoreline, she has also participated and testified at meetings related to the Comprehensive Plan, North City Plan and other processes.

Review/Selection Process

The Committee met four times during July and August. Each member of the Committee reviewed all 30 applications. They independently reviewed each application prior to any discussion by the group. The Committee used Rating Criteria Sheets (Attachment D), which attached numerical values to questions for the purpose of assessing the following:

- Level of need for the proposed service in Shoreline;
- Whether the purpose of the service fits with the City's goals for human services;
- Ability to address at least one of the City's "Desired Outcomes" (Attachment C) and "Capital Project Priorities" (Attachment C);
- Level of collaboration and planning initiated by the applicant;
- Diversity of services and persons served;

- The financial and staffing feasibility of the applicant to successfully implement the project;
- Level of request in comparison to the level of service provided to Shoreline residents; and
- (Where applicable) An applicant's performance history on past contracts.

Any additional questions that the Committee had during their deliberations were noted by staff and the agencies were requested to provide information. Each member provided their scores for each project and the projects were then ranked. The rankings provide basis for discussing funding levels. A discussion on each project was held to answer questions, provide additional information, etc. Committee members were then able to revise their scores, and the rankings were revisited. Funding levels for the projects were then assigned, based on the overall rankings and the totality of the funding package.

Results

The Human Services Allocations Committee has reviewed and ranked the 30 applications for 2003-2004 CDBG/Human Services funding. The recommendations of the Committee have been summarized in the following list. A public hearing to solicit public comment will be held on September 23, 2002.

The Committee recommended 13 human service projects for funding in 2003/2004 and 4 capital projects for funding in 2003. The amounts listed refer to the amount that the City of Shoreline will enter into agreement with the agency for each year (2003 and 2004). More complete descriptions of each project can be found in Attachment B, along with brief descriptions of the Committee's rationale for its recommendation.

The Committee also developed funding contingencies as part of the 2003/2004 Human Services Funding and Contingency Plan. Due to the uncertainties in the federal budget process, the City must develop contingencies that allow for more or less funding. We are then able to adjust funding up or down without further applications or review.

Human Service Projects Recommended for Funding, 2003/2004

Applicant	Project Description	2002 Funding	Agency Request	Recommendation/ per year	DO*
Senior Services of Seattle/King County: Shoreline/Lake Forest Park Senior Center	Provides nutrition, recreation, socialization, financial/legal counseling, volunteer assistance.	\$67,329	\$69,348	\$69,348 (GF)	8, 15
Center for Human Services	CHS provides information and referral services, Family Skill Building sessions, Parent Child Activities, Emergency Feeding program, the Family Counseling Program and Substance Abuse Program will provide, individual sessions, assessments, group sessions, case management services and outreach.	\$84,060	\$103,460	\$95,093 (\$15,441 CDBG, \$69,652 GF, \$10,000 Youth Services Policy)	3, 4, 6
Food Lifeline	Supplies food to Hopelink's Shoreline Food Bank, solicitation of donations from the food industry and the public.	\$5,000	\$5,000	\$5,000 (CDBG)	6
The Homelessness Project	THP provides transitional housing and case management to homeless single-parent families.	\$5,000	\$5,000	\$5,000 (CDBG)	6, 15
King County Sexual Assault Center	Provides crisis intervention or information/referral, legal advocacy & prevention education.	\$4,000	\$5,000	\$5,000 (GF)	5, 14
East/North Healthy Start – Friends of Youth	Provides voluntary home-based services to new parents under the age of 22 who are pregnant with or parenting an infant 6 months or younger.	\$9,000	\$10,048	\$9,000 (CDBG)	3, 5
Harborview Children's Response Center	The Center provides comprehensive sexual assault services, with both direct client and community oriented services offered.	\$5,000	\$5,000	\$5,000 (Youth Services Policy)	5, 14
Emergency Feeding Program/Shoreline	Provides an emergency response to the nutritional needs of people in crisis hunger situations and resource counseling.	\$5,500	\$8,500	\$5,000 (CDBG)	6
Hopelink – Kenmore Shelter	Provides nine units of emergency shelter in Kenmore Shelter; case management services; and first months rent payments for homeless families.	\$6,852	\$9,000	\$7,000 (CDBG)	6

*Desired Outcomes (see Attachment C)

Human Service Projects Recommended for Funding, 2003/2004, continued

Applicant	Project Description	2002 Funding	Agency Request	Recommendation/ per year	DO*
Hopelink – Emergency Services	Provides low-income Shoreline residents basic and emergency needs including food, financial assistance, shelter, as well as information and referral.	\$18,000	\$35,000	\$18,000 (\$11,500 CDBG, \$6,500 GF)	6
Senior Services of Seattle/KC: Shoreline-Congregate Meals	Provides hot, nutritious meals to seniors served at S/LFP Senior Center, nutrition education, and socialization.	\$2,500	\$5,000	\$2,500 (GF)	6, 8
Crisis Clinic-Telephone Services	Provides information & referral, crisis intervention, and short-term phone counseling to 3,600 Shoreline residents.	\$5,000	\$10,000	\$5,000 (GF)	6,9
TeenHope - Shelter	Provides safe shelter, referrals, counseling, case-management and transportation.	\$7,500	\$15,000	\$10,000 (Youth Services Policy)	6
Total				\$240,941	

*Desired Outcomes (see Attachment C)

Capital Projects Recommended for Funding, 2003 (all Community Development Block Grant Funds)

Applicant	Project Description	Request	Recommendation	Capital Priority*
Center for Human Services	Replacing the windows (glazing only), replacing outdated incandescent lighting fixtures and exit signs with energy efficient florescent and LED lighting, rewiring lighting to each office independently, replacing worn carpet in a group room and the clinical counseling areas.	\$45,142	\$46,142	2
Friends of Youth	Renovation of McEachern House, one of two existing buildings at the Griffin Home site that has served teenage boys from throughout King County for more than 30 years	\$10,000	\$10,000	2
Inland Empire Residential Resources	Purchase and remodel three houses to provide handicap accessible shared housing for 12 developmentally disabled adults who currently reside in housing that cannot be economically adapted for handicap access. Six of the 12 tenants will reside in Shoreline.	\$5,000	\$5,000	1
Parkview Services	Purchase and remodel a three-bedroom house for three low income Shoreline residents who have a developmental disability and incomes at 13% of the area median income.	\$30,000	\$5,000	1
Total			\$66,142	

*Attachment C

Human Service Applications Not Recommended for Funding

Applicant	Project Description	Request	Recommendation
Senior Services of Seattle/King County – Meals on Wheels	Provide nutritious home-delivered meals to home-bound Shoreline seniors.	\$2,500	No funding
Family Services – Men's Domestic Violence Intervention Program	Provides intervention counseling to indigent male batterers over an 18 month course of treatment.	\$4,645	No funding
Catholic Community Services – Volunteer Chore Services	Provides assistance with household chores, transportation and shopping, yard work and minor home repair to low-income elders and adults with disabilities to enable them to continue living independently in their own homes.	\$5,000	No funding
Hopelink – Literacy	Provide ESL classroom training and individual tutoring to adult students. Tutoring includes basic math, reading and writing for native English speaking adults and GED preparation for high school dropouts.	\$23,559	No funding
Hopelink – Family Development	Provide comprehensive case management and other tailored support services to help low-income, at-risk individuals become self sufficient.	\$7,000	No funding
Senior Services of Seattle/King County – Transportation	Project helps to met the transportation needs of frail, lower-income seniors by providing personalized, escorted, free transportation services.	\$3,600	No funding
Evergreen Healthcare – North and East King County Dental Coalition and Services	Provides on-site emergency, routine dental care, and dental referrals at Hopelink's Bothell Center.	\$3,244	No funding
TeenHope – Mediation	The program pairs one adult and one teen to meet with family in conflict over school, friends, dating, house chores, etc. The mediators work with the family to increase communication skills and resolve problems.	\$10,000	No funding
Child Care Resources – Child Care Resource and Referral	Combined services (information and referral, training, technical assistance) designed to increase the quality of and access to child care for residents of Shoreline.	\$5,000	No funding

Human Service Applications Not Recommended for Funding, continued

Applicant	Project Description	Request	Recommendation
Wonderland Development Center	Provides early intervention services for children birth to three years of age with developmental delays/disabilities in order to effect positive change in their lives and that of the families. The agency provides physical, occupational, and speech therapies, and preschool, family support and referral services.	\$15,000	No funding
Fremont Public Association – Neighbor to Neighbor	The project provides stimulating educational, recreational and intergenerational activities that draw together and engage low-income, isolated, senior and disabled residents of King County Housing Coalition buildings in Shoreline.	\$28,202	No funding
King County Housing Authority – Ballinger Homework Factory	An after school program located in public housing that provides homework assistance, computer skills building, ESL and citizenship classes.	\$15,000	No funding
Crisis Clinic – Teen Link	Offers a telephone helpline for teens that is answered by teens each evening from 6–10 p.m. In addition, teen and adult volunteers and staff provide suicide prevention training in middle and high schools and at youth serving organizations in King County	\$6,000	No funding
Total		\$130,250	

ALTERNATIVES ANALYSIS

After holding a public hearing on the proposed 2003/2004 Human Services Funding Plan, Council has two alternatives to consider:

1. Council could take action to approve the 2003/2004 Human Services Allocations Plan for services and capital projects as recommended by the Human Services Allocation Committee and authorize the City Manager to take the actions necessary to implement these spending objectives. (Recommended)
2. Council could make changes to the recommended spending plan in response to public testimony or to reflect a change in Council policy objectives.

SUMMARY

The Human Services Allocations Advisory Committee has met and reviewed 30 applications for Shoreline's 2003-2004 CDBG and Human Service funding (2003 and 2004 for service projects and one year, 2003, for capital projects). There were 26 applicants for human service projects and 4 applicants for capital projects. The Committee recommends funding 13 human service applicants for a total of \$240,941 and 4 capital project applicants for a total of \$66,142. A contingency plan was developed in case federal funds are either increased or decreased up to 10% from the

current estimates. The Committee's recommendation is based on a careful review and ranking of the applications through the use of the Rating Criteria Sheets.

RECOMMENDATION

Staff recommends that Council hold a public hearing and adopt the Human Services Allocations Committee's recommended 2003/2004 Human Services Funding and Contingency Plan and the recommended allocations for CDBG Planning/Administration and the King County Housing Repair Fund; and authorize the City Manager to enter into agreements for implementing these projects. These funding levels are contingent on the passage of the City of Shoreline 2003 and 2004 budget, as well as the passage of the Federal budget.

ATTACHMENTS

- Attachment A: 2003/2004 Human Services (City General Fund and CDBG) Funding and Contingency Plan
- Attachment B: Detailed Project Review
- Attachment C: Desired Outcomes and Priorities for Capital Projects
- Attachment D: Rating Criteria Sheets

ATTACHMENT A

2003/2004 Human Services (City General Fund and CDBG) Funding and Contingency Plan

CDBG Program 2003

Program Administration	\$ 39,239
Human Service Projects	\$ 57,941
Capital Projects	\$ 66,142
Home Repair Program	\$ 170,918
Total CDBG	\$ 334,240

Human Service Projects Recommended for Funding, 2003/2004

Applicant	Project Description	2002 Funding	Agency Request	Recom- mendation/ per year	DO*
Senior Services of Seattle/King County: Shoreline/Lake Forest Park Senior Center	Provides nutrition, recreation, socialization, financial/legal counseling, volunteer assistance.	\$67,329	\$69,348	\$69,348 (GF)	8,15
Center for Human Services	CHS provides information and referral services, Family Skill Building sessions, Parent Child Activities, Emergency Feeding program, the Family Counseling Program and Substance Abuse Program will provide, individual sessions, assessments, group sessions, case management services and outreach.	\$84,060	\$103,460	\$95,093 (\$15,441 CDBG, \$69,652 GF, \$10,000 Youth Services Policy)	3, 4, 6
Food Lifeline	Supplies food to Hopelink's Shoreline Food Bank, solicitation of donations from the food industry and the public.	\$5,000	\$5,000	\$5,000 (CDBG)	6
The Homelessness Project	THP provides transitional housing and case management to homeless single-parent families.	\$5,000	\$5,000	\$5,000 (CDBG)	6, 15
King County Sexual Assault Center	Provides crisis intervention or information/referral, legal advocacy, & prevention education.	\$4,000	\$5,000	\$5,000 (GF)	5,14
East/North Healthy Start – Friends of Youth	Provides voluntary home-based services to new parents under the age of 22 who are pregnant with or parenting an infant 6 months or younger.	\$9,000	\$10,048	\$9,000 (CDBG)	3, 5

* indicates Desired Outcomes (see Attachment C)

Human Service Projects Recommended for Funding, 2003/2004, continued...

Applicant	Project Description	2002 Funding	Agency Request	Recom- mendation/ per year	DO*
Harborview Children's Response Center	The Center provides comprehensive sexual assault services to the communities it serves, including Shoreline, with both direct client and community oriented services offered.	\$5,000	\$5,000	\$5,000 (Youth Services Policy)	5, 14
Emergency Feeding Program/Shoreline	Provides an emergency response to the nutritional needs of people in crisis hunger situations and resource counseling.	\$5,500	\$8,500	\$5,000 (CDBG)	6
Hopelink – Kenmore Shelter	Provision of nine units of emergency shelter in Kenmore Shelter; case management services; and first months rent payments for homeless families.	\$6,852	\$9,000	\$7,000 (CDBG)	6
Hopelink – Emergency Services	Provides low-income Shoreline residents basic and emergency needs including food, financial assistance, shelter, as well as information and referral.	\$18,000	\$35,000	\$18,000 (\$11,500 CDBG, \$6,500 GF)	6
Senior Services of Seattle/KC: Shoreline-Congregate Meals	Provides hot, nutritious meals to seniors served at S/LFP Senior Center, nutrition education, and socialization.	\$2,500	\$5,000	\$2,500 (GF)	6, 8
Crisis Clinic-Telephone Services	Provides information & referral, crisis intervention, and short-term phone counseling to 3,600 Shoreline residents.	\$5,000	\$10,000	\$5,000 (GF)	6,9
TeenHope - Shelter	Provides safe shelter, referrals, counseling, case-management and transportation.	\$7,500	\$15,000	\$10,000 (Youth Services Policy)	6
Total for Services				\$240,941	

Capital Projects Recommended for Funding, 2001 (all Community Development Block Grant Funds)

Applicant	Project Description	Request	Recommendation	Capital Priority
Center for Human Services	Replacing the windows (glazing only), replacing outdated incandescent lighting fixtures and exit signs with energy efficient florescent and LED lighting, rewiring lighting to each office independently, replacing worn carpet in a group room and the clinical counseling areas.	\$45,142	\$46,142	2
Friends of Youth	Renovation of McEachern House, one of two existing buildings at the Griffin Home site that has served teenage boys from throughout King County for more than 30 years	\$10,000	\$10,000	2
Inland Empire Residential Resources	Purchase and remodel three houses to provide handicap accessible shared housing for 12 developmentally disabled adults who currently reside in housing that cannot be economically adapted for handicap access. Six of the 12 tenants will reside in Shoreline.	\$5,000	\$5,000	1
Parkview Services	Purchase and remodel a three-bedroom house for three low income Shoreline residents who have a developmental disability and incomes at 13% of the area median income.	\$30,000	\$5,000	1
Total for Capital			\$66,142	

2003 Funding Contingency Plan

Since the CDBG funds are an estimate from the federal government, Shoreline must also adopt 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.

a. Public Services

In the event CDBG Public Service funds are increased in 2003, the Committee recommends the following changes to the funding recommendations. Please note the changes in funding source that are necessary to implement the recommendations.

1. The first additional funds (up to \$2,500) would be provided to Senior Services of Seattle and King County – Meals on Wheels. In order to make these changes the following fund source change would be made.

Project	As Recommended			With an Increase		
	General Funds	CDBG	Total	General Funds	CDBG	Total
Center for Human Services	\$79,652	\$15,441	\$95,093	\$77,152	\$17,941	\$95,093
Senior Services: Meals on Wheels	\$0	\$0	\$0	\$2,500		\$2,500

2. After Meals on Wheels, the next \$4,000 of additional funds would be allocated to Hopelink's Family Development Program, as part of the Hopelink-Services Contract.
3. If any additional funds are available, the remainder of the funds will be allocated to the Center for Human Services.

b. Capital Projects

If additional CDBG Capital funds become available to the City in 2003, the Committee recommends awarding funds to the Home Repair Program.

c. Planning & Administration

First, If additional CDBG Planning & Administration funds become available to the City in 2003, it is recommended that the City use these funds for planning and administration purposes.

If funding reductions are necessary:

a. Public Services:

In the event CDBG Public Service funds are decreased in 2003, the Committee recommends the following changes to the funding recommendations. Please note the changes in funding source that are necessary to implement the recommendations.

1. The first reduction in funds (up to \$1,000) will be taken from TeenHope-Shelter. In order to make these changes the following fund source change would be made.

Project	As Recommended			With a Decrease		
	General Funds	CDBG	Total	General Funds	CDBG	Total
Center for Human Services	\$79,652	\$15,441	\$95,093	\$80,652	\$14,441	\$95,093
TeenHope-Shelter	\$10,000	\$0	\$10,000	\$9,000		\$9,000

2. If necessary, the next reduction (up to \$1,000) would be taken from Crisis Clinic-Telephone Services. In order to make these changes the following fund source change would be made.

Project	As Recommended			With a Decrease		
	General Funds	CDBG	Total	General Funds	CDBG	Total
Center for Human Services	\$80,652	\$14,441	\$95,093	\$81,652	\$13,441	\$95,093
Crisis Clinic-Services	\$5,000	\$0	\$5,000	\$4,000		\$4,000

3. If necessary, the next reduction (up to \$3,000) would come from the Center for Human Services.
- b. **Capital Projects.** In the event the City's 2003 CDBG Capital Funds are reduced, the Committee recommends first reducing the Friends of Youth project (up to \$5,000 reduction). If further reductions are necessary, it is recommended that after the \$5,000 is taken from the Friends of Youth project, that reductions come from the Home Repair Program.
 - c. **Planning & Administration.** If a reduction is necessary in CDBG Planning & Administration funds in 2003, it is recommended that the City reduce the amount to be used for planning and administration purposes.

ATTACHMENT B

DETAILED PROJECT REVIEW

Recommended Public Service Projects

1. Senior Services of Seattle/King County – Shoreline/Lake Forest Park Senior Center

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

Requested: \$69,348

Recommended: \$69,348

Source of funding: General Fund

1998 General Fund Contract: \$67,739

1999 General Fund Contract: \$67,739

2000 General Fund Contract: \$65,368

2001 General Fund Contract: \$67,329

2002 General Fund Contract: \$67,329

Agency goals for service to Shoreline clients in 2003:

- Projected to serve 1,600 Shoreline seniors
- 22,277 person hours (duplicated hours of service to Shoreline senior citizens: ex. 25 seniors attend a workshop on estate planning = 25 person hours)

Key points of Committee's deliberations:

- This agency's services address Outcome 8.
- The agency has met all goals in previous contracts with the City.
- The applicant has made an effort to supplement its budget with fundraisers.
- This application scored well on: Local Needs.
- Agency has demonstrated quality service to the community.

Rating Criteria score: 466 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 69,348	(recommended)
City of Lake Forest Park	\$ 9,258	
Agency Fundraising	\$ 184,075	
United Way	\$ 28,644	
Shoreline School District	\$ 3,750	
TOTAL	\$ 295,075	

2. Center for Human Services

Project: CHS provides information and referral services, Family Skill Building sessions, Parent Child Activities, Emergency Feeding program, the Family Counseling Program and Substance Abuse Program will provide, individual sessions, assessments, group sessions, case management services and outreach.

Requested: \$103,460

Recommended: \$95,093

Source of funding: CDBG: \$15,441

Youth Services: \$10,000

General Fund: \$69,652

1998 General Fund Contract: \$40,000

1999 General Fund Contract: \$66,000

2000 General Fund/CDBG Contract: \$68,801

2001 General Fund/CDBG Contract: \$86,645

2002 General Fund/CDBG Contract: \$84,060

Agency goals for service to Shoreline clients in 2002:

- Projected to serve 1,400 Shoreline residents
- 80 parent/child activities
- 150 hours of family skill building
- 12 months of distributing emergency food packets and providing information and referral
- 1,500 hours of clinical services

Key points of Committee's deliberations:

- This agency's services address Outcomes 3, 4, and 6.
- Agency provides essential services to Shoreline residents, and does so locally.
- This application scored well on: Local Needs and Purpose.
- Because agency primarily serves Shoreline residents, need to maintain a viable level of support

Rating Criteria score: 456 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 95,093	(recommended)
City of Lake Forest Park	\$ 14,000	
King County	\$ 535,382	
State of Washington	\$ 44,000	
United Way	\$ 213,884	
All other	\$ 208,075	
TOTAL	\$1,110,434	

3. Food Lifeline

Project: Supplies food to Hopelink's Shoreline Food Bank, solicitation of donations from the food industry and the public.

Requested: \$5,000

Recommended: \$5,000

Source of funding: CDBG

1998: None

1999 CDBG funding: \$5,000

2000 CDBG funding: \$5,000

2001 CDBG funding: \$5,000

2002 CDBG funding: \$5,000

Agency goals for service to Shoreline clients in 2003:

- 2,100 Shoreline residents will be served
- Provide 240,000 pounds of food to the Shoreline Food Bank

Key points of Committee's deliberations:

- This agency's services address Outcome 6.
- Service is provided economically.
- The applicant has met and exceeded its goals to date for the 2002 contract with the City.
- This application scored well on: Local Needs, Purpose, and Funding.

Rating Criteria score: 447 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 5,000	(recommended)
City of Seattle	\$ 81,241	
King County	\$ 67,076	
State of Washington	\$ 478,032	
Donations & Contracts	\$1,892,544	
TOTAL	\$2,523,893	

11. The Church Council of Great Seattle – The Homelessness Project

Project: THP provides transitional housing and case management to homeless single-parent families.

Requested: \$5,000

Recommended: \$5,000

Source of funding: CDBG

1998 CDBG funding: \$5,000

1999 CDBG funding: \$5,150

2000 CDBG funding: \$5,300

2001 CDBG funding: \$5,000

2002 CDBG funding: \$5,000

Agency goals for service to Shoreline clients in 2003:

- 15 Shoreline residents will be assisted
- 165 hours of case management will be provided

Key points of Committee's deliberations:

- This agency's services address Outcomes 6, 12, and 15

- The Committee liked the use of follow-up case management for families who secure permanent housing and the effort to keep Shoreline families in this community.
- The applicant has met its performance measures for past contracts with the City.
- The applicant has a high success rate (approximately 88%) of placing families in permanent housing.
- Shoreline's funding leverages other State and Federal sources.
- This application scored well on Funding.

Rating Criteria score: 431 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 5,000	(recommended)
City of Seattle	\$ 25,944	
Group Donations	\$ 24,300	
King County THORA	\$ 26,586	
Program Service Fees	\$ 22,900	
Individuals	\$ 82,914	
HUD-McKinney	\$ 130,363	
Agency Resources	\$ 118,861	
TOTAL	\$ 436,868	

5. King County Sexual Assault Resource Center – Comprehensive Sexual Assault Services

Project: Provides crisis intervention or information/referral, legal advocacy, & prevention education.

Requested: \$5,000

Recommended: \$5,000

Source of funding: General Fund

1998: None

1999: None

2000: None

2001 General Fund: \$4,000

2002 General Fund: \$4,000

Agency goals for service to Shoreline clients in 2003:

- 15 Shoreline residents will receive crisis intervention and information/referral
- 50 hours of legal advocacy
- 75 hours of prevention education to professionals working with students in Shoreline schools
- 400 total unduplicated Shoreline residents served

Key points of the Committee's deliberations:

- This agency's services address Outcomes 5 and 14.
- Agency documented well their current service in Shoreline in their application, providing up-to-date information.
- Request of funding is appropriate for percentage of Shoreline residents served.
- This application scored well on: Local Needs, Funding, and Outcomes.
- Agency has successfully met program performance measures in their contract.

Rating Criteria score: 431 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 5,000	(recommended)
Auburn, Federal Way, Burien	\$ 81,144	
Redmond, Issaquah, Kirkland	\$ 18,500	
Bellevue	\$ 27,500	
Seattle	\$ 125,000	
Other Cities	\$ 113,249	
State	\$ 339,495	
King County	\$ 489,397	
United Way	\$ 63,000	
Foundations	\$ 260,000	
Contributions/Revenue	\$ 607,740	
TOTAL	\$2,130,025	

6. Friends of Youth – East/North Healthy Start)

Project: Provides voluntary home-based services to new parents under the age of 22 who are pregnant with or parenting an infant 6 months or younger.

Requested: \$10,048

Recommended: \$9,000

Source of funding: CDBG

1997 CDBG funding: none

1998 CDBG funding: \$5,000

1999 CDBG/General Fund funding: \$7,085

2000 CDBG funding: \$7,085

2001 CDBG funding: \$9,000

2002 CDBG funding: \$9,000

Agency goals for service to Shoreline clients in 2003:

- 20 families from Shoreline will receive family support services by an experienced therapist through home visits and group support sessions
- 500 hours of direct service

Key points of Committee's deliberations:

- This agency's services address Outcomes 3, 5, and 12.
- The agency has met and exceeded the performance measures for past contracts with the City.
- Services are prevention based and are provided locally at the Center for Human Services.
- Committee felt the services provided were comprehensive and provide guidance during a crucial time for parent and child.
- The application scored well on: Local Needs, Outcomes, and Purpose.

Rating Criteria score: 427 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 9,000	(recommended)
Other suburban cities	\$ 31,876	
KC Child/Family Commission	\$ 280,080	
DCFS Region II(Sno Co)	\$ 42,060	
United Way Investment	\$ 62,709	
Foundations	\$ 49,383	
Donations	\$ 2,048	
TOTAL	\$ 477,156	

7. Harborview Children's Response Center

Project: The Center provides comprehensive sexual assault services; with both direct client and community oriented services offered.

Requested: \$5,500

Recommended: \$5,000

Source of funding: Youth Services

1998: None

1999: None

2000: None

2001 Youth Services funding: \$5,000

2002 Youth Services funding: \$5,000

Agency goals for service to Shoreline clients in 2003:

- 35 Shoreline residents to be assisted
- 15 information and referral calls
- 10 crisis intervention calls/visits
- 2 medical advocacy cases

Key points of Committee's deliberations:

- This agency's services address Outcomes 5 and 14.
- The Committee felt that these services could best be provided through a regional approach with local presence, as is outlined in this application. Agency provides services for Shoreline residents both in Shoreline at the Center for Human Services and at their Bellevue office
- The agency provided well-documented information on level of need, both locally and regionally.
- This application scored well on: Local Needs, Outcomes, and Collaboration.

Rating Criteria score: 424 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 5,000	(recommended)
Other suburban cities	\$ 86,659	
State Core/Spec. Services	\$ 203,406	
King County Women's Prog.	\$ 33,500	
HMC Traumatic Stress Svs.	\$ 2,311	
United Way	\$ 24,041	
Partners/Healthier Comm.	\$ 10,000	
Overlake Hospital (in-kind)	\$ 28,000	
Harborview Hospital (in-kind)	\$ 35,212	
Client Fees	\$ 94,812	
Restitution	\$ 1,500	
Community Ed./Training Fees	\$ 500	
Fundraising	\$ 60,065	
Operational Reserve	\$ 191,097	
TOTAL	\$ 776,103	

8. The Church Council of Greater Seattle – Emergency Feeding Program/Shoreline

Project: Provides an emergency response to the nutritional needs of people in crisis hunger situations and resource counseling. Meals can be picked up locally at CHS.

Requested: \$8,500

Recommended: \$5,500

Source of funding: CDBG

1998 CDBG funding: \$5,000

1999 CDBG/General Fund funding: \$10,812

2000 CDBG funding: \$9,000

2001 CDBG funding: \$7,500

2002 CDBG funding: \$5,500

Agency goals for service to Shoreline clients in 2003:

- 600 Shoreline residents to be assisted
- 3,670 meals to be provided

Key points of the Committee's deliberations:

- This agency's services address Outcome 6.
- Program is meeting contracted performance measures and is part of a regional food system.
- Available locally at the Center for Human Services.
- The application scored well on: Local Needs and Purpose.

Rating Criteria score: 423 points out of a possible 500 points

BUDGET		
City of Shoreline	\$ 5,500	(recommended)
Other Suburban Cities	\$ 115,670	
Seattle	\$ 35,171	
Private Donations	\$ 288,658	
Federal Grant	\$ 34,431	
EFAP/State	\$ 49,271	
In-Kind	\$ 300,729	
TOTAL	\$ 829,430	

9. Hopelink – Kenmore Shelter

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

Requested: \$9,000

Recommended: \$7,000

Source of funding: CDBG

1998 CDBG funding: \$6,000

1999 CDBG/General Fund funding: \$7,000

2000 CDBG funding: \$6,000

2001 CDBG funding: \$8,000

2002 CDBG funding: \$6,852

Agency goals for service to Shoreline clients in 2003:

- 25 Shoreline residents will be assisted
- 440 shelter bednights will be provided
- 640 hours of case management

Key points of Committee's deliberations:

- This agency's services address Outcome 6.
- The applicant has met its goals on past contracts with the City.
- The Kenmore shelter is the closest shelter to Shoreline. 9% of the Shelter's clients are from Shoreline, and the recommended amount is comparable with this percentage.
- This application scored well on: Local Needs and Outcomes.

Rating Criteria score: 420 points out of a possible 500 points

BUDGET		
City of Shoreline	\$ 7,000	(recommended)
City of Bothell	\$ 20,000	
ESAP	\$ 44,252	
King County	\$ 74,720	
FEMA	\$ 6,887	
United Way	\$ 24,613	
Agency Resources	\$ 38,335	
TOTAL	\$ 217,807	

10. Hopelink – Emergency Services

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

Requested: \$35,000

Recommended: \$18,000

Source of funding: CDBG: \$11,500

General Fund: \$6,500

1998: none

1999: none

2000 CDBG funding: \$5,000

2001 General Fund/CDBG funding: \$18,000

2002 General Fund/CDBG funding: \$18,000

Agency goals for service to Shoreline clients in 2003:

- 2,057 Shoreline residents to be assisted
- \$45,000 in emergency financial assistance to be provided from agency resources

Key points of Committee's deliberations:

- This agency's services address Outcome 6.
- Agency has been meeting performance measures in prior years. .
- This application scored well on: Local Needs and Outcomes.

Rating Criteria score: 410 points out of a possible 500 points

BUDGET	(Shoreline emergency services program only)
City of Shoreline	\$ 18,000 (recommended)
United Way	\$ 14,595
In-Kind	\$ 313,588
King County Stability	\$ 6,600
FEMA	\$ 6,111
ESAP	\$ 16,775
CSBG	\$ 5,584
Agency Resources/Donations	\$ 108,411
TOTAL	\$ 489,664

11. Senior Services of Seattle/King County – Congregate Meals

Project: Provides hot, nutritious meals to seniors served at S/LFP Senior Center, nutrition education, and socialization. Meals are provided five days per week at the Center.

Requested: \$5,000

Recommended: \$2,500

Source of funding: General Fund

1998: None

1999: None

2000: None

2001 General Fund: \$2,500

2002 General Fund: \$2,500

Agency goals for service to Shoreline clients in 2001:

- 490 Shoreline residents to be served
- 10,500 total meals to be provided

Key points of the Committee's deliberations:

- This agency's services address Outcomes 6 and 8.
- Agency clearly demonstrated ability to achieve the Desired Outcomes.
- Agency has exceed performance measures on current contract.
- This application scored well on: Local Needs and Purpose.

Rating Criteria score: 589 points out of a possible 700 points

BUDGET

City of Shoreline	\$ 2,500	(recommended)
Other suburban cities	\$ 23,750	
ADS Title III and Title V	\$ 916,250	
USDA	\$ 128,920	
Client Contributions	\$ 477,540	
Fundraising	\$ 103,679	
Other	\$ 4,500	
TOTAL	\$1,657,139	

12. Crisis Clinic-Telephone Services

Project: Provides information & referral, crisis intervention, and short-term phone counseling to 3,600 Shoreline residents.

Requested: \$10,000

Recommended: \$5,000

Source of funding: General Fund

1998 CDBG funding: \$5,000

1999 CDBG funding: \$5,350

2000 CDBG funding: \$5,250

2001 General Fund: \$5,000

2002 General Fund: \$5,000

Agency goals for service to Shoreline clients in 2003:

- 4,500 calls from Shoreline residents
- 65 calls will be made by the agency on behalf of Shoreline residents
- 3,900 referrals will be given by the agency to other agencies, local shelters, and mental health services on behalf of Shoreline callers

Key points of the Committee's deliberations:

- This agency's services address Outcomes 6 and 9.
- Program has extensive community outreach to market the service.
- The services provided by this agency are a core piece of all other public service provisions.
- The project did not score higher because the Committee questions the need for the implementation of the 211 program (similar to 911).
- The agency has met and exceeded all performance outcome measures on past contracts.
- This application scored well on: Local Needs and Funding.

Rating Criteria score: 348 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 5,000	(recommended)
Other Suburban Cities	\$ 214,000	
City of Seattle	\$ 250,000	
Seattle DSHS	\$ 36,658	
Seattle Caregive/Disability	\$ 39,296	
Salvation Army-RACE	\$ 50,000	
Fremont HSP	\$ 42,500	
King County I&R & Title V	\$ 80,000	
UBH/King County I&R	\$ 360,727	
United Way of King County	\$ 512,395	
Program Service Fees	\$ 245,744	
TOTAL	\$1,836,320	

13. TeenHope – Shelter

Project: Provides safe shelter, referrals, counseling, case-management and transportation.

Requested: \$15,000

Recommended: \$10,000

Source of funding: Youth Services

1998: None

1999: None

2000 General Fund: \$7,500 (mediation program only)

2001 General Fund/Youth Services funds: \$15,000 (for both the Shelter and the Mediation program)

2002 General Fund/Youth Services funds: \$15,000 (for both the Shelter and the Mediation program)

Agency goals for service to Shoreline clients in 2003:

- Serve 20 Shoreline Youth in the Shelter
- 220 hours of case management

Key points of Committee's deliberations:

- This agency's services address Outcomes 6 and 9.
- The agency was recently accepted as a United Way Member Agency.
- This application scored well on: Local Needs, Purpose, and Outcomes.

Rating Criteria score: 343 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 10,000	(recommended)
CTED/State	\$ 24,000	
City of Kenmore	\$ 8,000	
United Way	\$ 44,500	
Special Events	\$ 73,500	
Contributions	\$ 106,000	
Private Grants	\$ 34,000	
TOTAL	\$ 300,000	

Human Service Projects Not Recommended for Funding

14. Senior Services of Seattle/King County – Meals on Wheels

Project: Provides nutritious home-delivered meals to seniors

Requested: \$4,000

Recommended: \$0

First application to the City of Shoreline

Agency goals for service to Shoreline clients in 2003:

- 95 Shoreline residents to be assisted
- 10,500 home-delivered meals provided

Key points of Committee's deliberation:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus..
- This application did not score well on: funding.

Rating Criteria score: 398 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 4,000	(requested)
Other Suburban Cities	\$ 71,100	
Aging Services/Federal	\$ 463,700	
USDA	\$ 234,263	
State/COPES	\$ 341,700	
Foundations	\$ 20,000	
United Way	\$ 5,000	
Client Donations	\$ 403,662	
Other	\$ 242,320	
TOTAL	\$1,785,745	

15. Family Services – Men's Domestic Violence Intervention Project

Project: Provides intervention counseling to indigent male batterers over the course of 18 months.

Requested: \$4,645

Recommended: \$0

First application to the City of Shoreline

Agency goals for service to Shoreline clients in 2003:

- 6 Shoreline residents to be assisted
- 208 hours of domestic violence intervention

Key points of Committee's deliberation:

- Committee expressed concern about the amount of administrative overhead reflected in therapist to supervisor ratio.

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus.
- This application did not score well on Funding.

Rating Criteria score: 377 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 4,646	(requested)
City of Seattle	\$ 48,366	
King County	\$ 17,916	
United Way	\$ 112,948	
Contributions	\$ 10,000	
Program Fees	\$ 161,256	
Agency Support	\$ 121,112	
TOTAL	\$ 476,244	

16. Catholic Community Services – Volunteer Chore Services

Project: Provides assistance with household chores, transportation and shopping, yard work and minor home repair to low-income elders and adults with disabilities to enable them to continue living independently in their own homes.

Requested: \$5,000

Recommended: \$0

First application to the City of Shoreline

Agency goals for service to Shoreline clients in 2003:

- 30 Shoreline residents to be assisted
- 1,440 hours of assistance provided by volunteers

Key points of Committee's deliberation:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus.
- .

Rating Criteria score: 377 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 5,000	(requested)
Other Suburban Cities	\$ 36,156	
DSHS	\$ 225,000	
King County	\$ 12,857	
Agency Resources	\$ 35,000	
TOTAL	\$ 314,013	

17. Hopelink – Literacy

Project: Provide ESL classroom training and individual tutoring to adult students. Tutoring includes basic math, reading and writing for native English speaking adults and GED preparation for high school dropouts.

Requested: \$23,559

Recommended: \$0

First application to the City of Shoreline

Agency goals for service to Shoreline clients in 2003:

- 70 Shoreline residents to be assisted
- 825 ESL class hours will be provided
- 235 hours of individual tutoring in basic literacy

Key points of Committee's deliberation:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus.
- There are other linkages in place to assess ESL services in Shoreline, including the Center for Human Services and Shoreline Community College.

Rating Criteria score: 358 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 23,559	(requested)
Other Suburban Cities	\$ 106,590	
United Way	\$ 63,000	
State of Washington	\$ 102,000	
Private Grants	\$ 175,000	
Agency Fund Raising	\$ 160,782	
Earned Income	\$ 30,840	
TOTAL	\$ 661,771	

18. Hopelink – Family Development

Project: Provide comprehensive case management and other tailored support services to help 50 low-income, at-risk, Shoreline residents become self-sufficient.

Requested: \$7,000

Recommended: \$0

First application to the City of Shoreline

Agency goals for service to Shoreline clients in 2003:

- 50 Shoreline residents to be assisted
- 120 hours of case management

Key points of Committee's deliberation:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus.
- The program's length of intervention (2 years) was questions by the Committee

Rating Criteria score: 356 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 7,000	(requested)
Other Suburban Cities	\$ 134,450	
CSBG	\$ 119,460	
KC Children/Family Com.	\$ 12,500	
United Way	\$ 55,969	
DSHS	\$ 100,700	
YWCA Community Jobs	\$ 24,800	
KC Rural Connection	\$ 61,000	
KC Consortium	\$ 50,000	
Donations	\$ 159,087	
TOTAL	\$ 724,966	

19. Senior Services – Transportation

Project: Projects helps to meet the transportation needs of frail, lower-income seniors by providing personalized, escorted, free transportation services.

Requested: \$3,600

Recommended: \$0

First application to the City of Shoreline**Agency goals for service to Shoreline clients in 2003:**

- 55 Shoreline residents to be assisted
- 8,000 miles of transportation provided

Key points of Committee's deliberation:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus..
- Other services are available for free and reduced cost transportation for seniors.

Rating Criteria score: 354 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 3,600	(requested)
Other Suburban Cities	\$ 60,590	
Federal	\$ 6,438	
Aging/Disability Services	\$ 432,111	
Hopelink	\$ 5,000	
King County Metro	\$ 249,974	
Agency Resources	\$ 5,428	
Client Donations	\$ 39,000	
TOTAL	\$ 802,141	

20. Evergreen Healthcare – North and East King County Dental Coalition and Services

Project: Provides on-site emergency, routine dental care, and dental referrals at Hopelink's Bothell Center.

Requested: \$3,244

Recommended: \$0

First application to the City of Shoreline

Agency goals for service to Shoreline clients in 2003:

- 15 Shoreline residents to be assisted
- 15 client visits will be provided
- 75 information and referral calls for dental care

Key points of Committee's deliberation:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus..
- Dental health, while important, does not directly meet the intent of the City's Human Service Strategy Outcomes.

Rating Criteria score: 345 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 3,244	(requested)
City of Bellevue	\$ 15,230	
United Way	\$ 24,278	
Property Tax Levy Funds	\$ 67,497	
Fundraising	\$ 2,852	
TOTAL	\$ 113,101	

21. TeenHope – Mediation

Project: The program pairs one adult and one teen to meet with family in conflict over school, friends, dating, house chores, etc. By modeling appropriate behavior and boundaries, the mediators work with the family to increase communication skills and resolve problems.

Requested: \$10,000

Recommended: \$10,000

1998: None

1999: None

2000 General Fund: \$7,500 (mediation program only)

2001 General Fund/Youth Services funds: \$15,000 (for both the Shelter and the Mediation program)

2002 General Fund/Youth Services funds: \$15,000 (for both the Shelter and the Mediation program)

Agency goals for service to Shoreline clients in 2003:

- 35 Shoreline residents served
- 30, 2.5 hour mediations performed

Key points of Committee's deliberations:

- Committee had concerns about whether overall program will achieve results.

Rating Criteria score: 332 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 10,000	(requested)
CTED/State	\$ 24,000	
City of Kenmore	\$ 8,000	
United Way	\$ 44,500	
Special Events	\$ 73,500	
Contributions	\$ 106,000	
Private Grants	\$ 34,000	
TOTAL	\$ 300,000	

22. Child Care Resources – Child Care Resource and Referral

Project: Combined services (information and referral, training, technical assistance) designed to increase the quality of and access to child care for residents of Shoreline.

Requested: \$5,000

Recommended: \$0

1999: None

2000: None

2001: None

2002: None

Agency goals for service to Shoreline clients in 2003:

- 190 Shoreline residents to be assisted
- 45 information and referral calls
- 20 trainings for child care providers
- 10 hours of technical assistance

Key points of Committee's deliberation:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus.
- Concerns about who pays for service and how much they pay.
- This application did not score well on: Local Needs and Outcomes.

Rating Criteria score: 324 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 5,000	(requested)
Federal Grants	\$ 335,448	
State Grants	\$ 6,750	
King County Grants	\$ 129,602	
City of Seattle	\$ 174,859	
Other Suburban Cities	\$ 153,450	
United Way	\$ 196,154	
Service Fees	\$ 100,885	
TOTAL	\$1,102,148	

23. Wonderland Development Center

Project: Provides early intervention services for children birth to three years of age with developmental delays/disabilities in order to effect positive change in their lives and that of the families. The agency provides physical, occupational, and speech therapies, and preschool, family support and referral services.

Requested: \$15,000

Recommended: \$0

First application to the City of Shoreline

Agency goals for service to Shoreline clients in 2002:

- 132 Shoreline residents to be assisted
- 4 developmental screenings performed
- 112 hours of parent training
- 60 days of therapeutic services

Key points of Committee's deliberation:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus.
- Does not directly meet the intent of the City's Human Service Strategy Outcomes

Rating Criteria score: 314 points out of a possible 500 points

BUDGET

City of Shoreline	\$ 15,000	(requested)
City of Kenmore	\$ 5,000	
Corp./Foundation Grants	\$ 70,000	
Individual Donations	\$ 35,000	
Special Events	\$ 35,000	
Interest Income	\$ 16,000	
State/Federal Contracts	\$ 180,000	
TOTAL	\$ 356,000	

24. Fremont Public Association – Neighbor to Neighbor

Project: The project provides stimulating educational, recreational and intergenerational activities that draw together and engage low-income, isolated, senior and disabled residents of King County Housing Coalition buildings in Shoreline. Activities include health and wellness education, field trips to various cultural and community locations, community speakers, intergenerational activities with local school and other community-building events and activities.

Requested: \$28,202

Recommended: \$0

First application to the City of Shoreline

Agency goals for service to Shoreline clients in 2003:

- 290 Shoreline residents to be assisted
- 290 organized socialized activities

Key points of Committee's deliberation:

- Other programs for seniors are available.
- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus.

Rating Criteria score: 291 points out of a possible 500 points

BUDGET

City of Shoreline	\$	28,202	(requested)
Agency Resources	\$	10,968	
TOTAL	\$	39,170	

25. King County Housing Authority – Ballinger Homework Factory

Project: An after school program located in public housing that provides homework assistance, computer skills building, ESL and citizenship classes.

Requested: \$15,000

Recommended: \$0

First application to the City of Shoreline**Agency goals for service to Shoreline clients in 2003:**

- 180 Shoreline residents to be assisted

Key points of the Committee's deliberations:

- With no new funding available for allocation, the Committee felt that it would be in the City's best interest to not expand its funding focus.

Rating Criteria score: 282 points out of a possible 500 points

BUDGET

City of Shoreline	\$	15,000	(requested)
Agency Sources	\$	10,750	
TOTAL	\$	25,750	

26. Crisis Clinic – Teen Link

Project: Offers a telephone helpline for teens that is answered by teens each evening from 6–10 p.m. In addition, teen and adult volunteers and staff provide suicide prevention training in middle and high schools and at youth serving organizations in King County. Extensive outreach efforts in schools publicizing the helpline.

Requested: \$6,000

Recommended: \$0

1998 funding: None

1999 funding: None

2000 funding: None

2001 General Fund/Youth Services funding: \$3,020

2002 General Fund/Youth Services funding: \$3,020

Agency goals for service to Shoreline clients in 2003:

- 210 Shoreline residents to be assisted
- 183 hours of training to be provided

Key points of the Committee's deliberations:

- Results indicated many calls were job related, and requested the need.

Rating Criteria score: 272 points out of a possible 500 points**BUDGET**

City of Shoreline	\$ 6,000	(recommended)
Other suburban cities	\$ 54,900	
State of Washington	\$ 10,000	
United Way	\$ 25,000	
Agency Fundraising	\$ 25,000	
TOTAL	\$ 120,900	

Recommended Capital Projects

1. The Center for Human Services – Facility Enhancements

Project: Replacing the windows (glazing only), replacing outdated incandescent lighting fixtures and exit signs with energy efficient florescent and LED lighting, rewiring lighting to each office independently, replacing worn carpet in a group room and the clinical counseling areas.

Requested: \$46,142**Recommended:** \$46,142**Source of funding:** CDBG

2001 CDBG: \$45,000 (making the entrance to the building handicapped accessible, replacing carpet, tenant improvements)

2002 CDBG: \$58,056 (improvements to the heating and cooling systems and other tenant improvements)

Key Points of Committee's deliberations:

- The need for these improvements was clearly demonstrated in the application and will lower the ongoing operating costs of the agency and ensure building is properly maintained.
- Improvement will benefit a local Shoreline agency with a long history of serving Shoreline residents.
- Programs at the Center meet many of the City's Desired Outcomes.

Rating Criteria score: 419 points out of a possible 500 points**BUDGET**

City of Shoreline	\$ 46,142	(recommended)
CHS	\$ 2,000	
Seattle City Light	\$ 2,308	
TOTAL	\$ 50,450	

2. Friends of Youth – Facility Rehabilitation

Project: Renovation of McEachern House, one of two existing buildings at the Griffin Home site that has served teenage boys for more than 30 years.

Requested: \$10,000

Recommended: \$ 10,000

Source of funding: CDBG

First application to the City of Shoreline

Key points of the Committee's deliberations:

- Program is regional in nature.
- There is not many programs that provide these specialty services.
- The project scored well on Accessibility, Feasibility, Purpose, and Local needs.
- Local (Shoreline) funding is required to leverage King County Housing Finance funds.

Rating Criteria score: 362 points out of 500 possible points

BUDGET

City of Shoreline	\$ 10,000	(recommended)
City of Bellevue	\$ 50,000	
City of Redmond	\$ 7,500	
City of Kirkland	\$ 10,000	
City of Renton	\$ 50,000	
KC CDBG	\$ 150,000	
Other CDBG	\$ 85,000	
Private Fundraising	\$1,008,849	
TOTAL	\$1,371,349	

3. Inland Empire Residential Resources

Project: Purchase and remodel three houses to provide handicap accessible shared housing for 12 developmentally disabled adults who currently reside in housing that cannot be economically adapted for handicap access.

Requested: \$5,000

Recommended: \$5,000

Source of funding: CDBG

Agency has applied for capital project funding in the past, but not for this specific project

Key points of the Committee's deliberations:

- Provides an opportunity for disabled persons to become independent.
- The project has secured ongoing operational funding.
- Scored well on Purpose and Local Need.
- Local (Shoreline) funding is required to leverage King County Housing Finance funds.

Rating Criteria score: 350 points out of 500 possible points

BUDGET

City of Shoreline	\$ 5,000	(recommended)
Federal Home Loan Bank	\$ 9,730	
Private Loan	\$ 88,518	
King County HOF	\$ 360,000	
King County HOME	\$ 60,859	
State Housing Trust Fund	\$ 397,561	
TOTAL	\$ 921,668	

4. Parkview Services – Parkview Homes VI

Project: Purchase and remodel a three-bedroom house for three low income Shoreline residents who have a developmental disability and incomes at 13% of the area median income.

Requested: \$30,000

Recommended: \$5,000

Source of funding: CDBG

Agency has applied for capital project funding in the past, but not for this specific project

Key points of the Committee's deliberations:

- Provides an opportunity for disabled persons to become independent.
- The project has secured ongoing operational funding.
- Scored well on Funding.
- Local (Shoreline) funding is required to leverage King County Housing Finance funds.

Rating Criteria score: 341 points out of 500 possible points

BUDGET

City of Shoreline	\$ 5,000	(recommended)
Federal Home Loan Bank	\$ 20,997	
King County HOF	\$ 135,000	
State Housing Trust Fund	\$ 139,566	
Parkview Services	\$ 28,618	
TOTAL	\$ 329,181	

ATTACHMENT C

Human Services Strategy for the City of Shoreline: Desired Outcomes and Priorities for Capital Projects

Desired Outcomes

1. More youth involved in structured, positive activities during non-school hours
2. Reduce delinquency, violence, and crime
3. More young people more skilled and prepared
4. Reduce substance abuse
5. Reduce child abuse and neglect
6. More people have adequate food, shelter, and clothing
7. More youth have contact with caring adults
8. Preserve the independence and quality of life for seniors
9. More community members work together to solve problems
10. Increase affordable childcare
11. Increase affordable housing
12. Increase employment
13. Reduce teen pregnancy
14. Reduce domestic and dating violence
15. Increase overall levels of academic, vocational, and self-improvement learning for people of all ages, to ensure employability and personal growth

Priorities for Capital Projects

1. Housing development
2. Repairs to human service agency facilities
3. City projects addressing the needs of specific populations

ATTACHMENT D

Rating Criteria Sheets

CITY OF SHORELINE 2003 HUMAN SERVICES CAPITAL APPLICATIONS RATING SHEET

Applicant Name: _____ Project Name: _____

Instructions: Please complete a rating sheet for each application. Please fill in the agency information at the top of this page. Please assign point values to criteria 1-8 below. The point range for each criterion is listed to the left: ex. 1. Local Needs: point range 0-25. For the purposes of this rating process, zero is the lowest value with values increasing according to the proposal's ability to address the criteria. Please add comments in the space provided, if you wish. Comments will help staff understand ratings.

Criteria	Score	Comments
1. LOCAL NEEDS: point range 0-25 (questions 12, 13, 22, 23, & 24) a. Does the applicant adequately state the need and how this proposal will positively affect that need? b. Will this project have a positive impact in Shoreline? If so, how much of an impact? How many Shoreline residents will be served by this project? c. Will this project strengthen the City of Shoreline's infrastructure and community facilities?		
2. ACCESSIBILITY: point range 0-15 (question 26) a. Is the agency meeting ADA requirements? b. Does the project meet ADA requirements or seek to minimize physical barriers to access public facilities for persons with disabilities? c. Is the project accessible in terms of affordability, transportation and service delivery? d. Does the proposal work at reducing programmatic barriers to services and supports? (e.g., language/interpretation, provide childcare, transportation, alternate service hours, etc.)		
3. OUTCOMES: point range 0-20 (questions 12 & 13) a. Will the project or the services provided by the agency requesting funding for the project assist the City in obtaining any of its Priorities for Capital Projects ?		

Criteria	Score	Comments
5. COLLABORATION: point range 0-10 (questions 21 & 25) a. Is the agency working with other agencies, cities, etc. that are relevant for the project?		
6. FEASIBILITY: point range 0-15 (questions 8, 9, 15, 20) a. Does the applicant provide evidence that the project will succeed? b. Is the applicant stable and does the agency have the capacity to implement/maintain the program/project? c. Has the agency identified all of the resources necessary to complete the project? d. Does the applicant have adequate resources to operate the site/facility once the project is complete? e. Is the project ready to proceed?		
7. FUNDING: point range 0-15 (questions 5 & 8) a. Is the request reasonable, given type of project requested? Were accurate estimates obtained for proposed work? b. What is the cost benefit ratio (# of Shoreline residents served/cost of project)? c. If this is a regional project, is the request to Shoreline reasonable, relative to what others are paying?		

CITY OF SHORELINE 2003-2004 HUMAN SERVICES PUBLIC SERVICE APPLICATION RATING SHEET

Applicant Name: _____ Project Name: _____

Instructions: Please complete a rating sheet for each application. Please fill in the agency information at the top of this page. **Please assign point values to criteria 1-7 below. The point range for each criterion is listed to the left: ex. 1. Local Needs: point range 0-25. For the purposes of this rating process, zero is the lowest value with values increasing according to the proposal's ability to address the criteria.** Please add comments in the space provided, if you wish. Comments will help staff understand ratings. Rating criteria are based on the Human Services Strategy for the City of Shoreline.

Criteria	Score	Comments
1. NEED FOR THE PROGRAM: point range 0-20 (B.10, 12, 13, 14) a. Does the applicant adequately state the need and how this proposal will positively affect that need? b. Do they explicitly describe the specific need and do they have data to back it up? c. How many Shoreline residents will be served by this project? Does the cost seem reflective of the type of program?		
2. PURPOSE: point range 0-15 (overall application) a. Does the project help Shoreline to develop as a healthy, safe, and economically prosperous community? b. Does the project build on the strengths and assets in the Shoreline community to reduce risks that lead to undesirable outcomes?		
3. OUTCOMES: point range 0-20 (B.17, 18 & 19) a. Does the project adequately address one or more of the <i>Desired Outcomes</i> ? b. How well will the proposed project facilitate the obtainment of the <i>Desired Outcomes</i> ? c. Do their outcome results show positive results of the program?		
4. COLLABORATION: point range 0-10 (B.21 & 22) a. Is the agency working with other agencies, cities, etc. that are relevant for the program/project? b. Does this project represent duplication in services?		
5. ACCESSIBILITY: point range 0-10 (A.8, 9, 10, & 11) a. Does the proposal help to ensure that health and human services reflect and are sensitive to the cultural, racial, economic, age, ability level, and social diversity of Shoreline? b. Does the proposal work at reducing programmatic barriers to services and supports? (e.g., language/interpretation, provide childcare, transportation, alternate service hours, etc.)		

Criteria	Score	Comments
6. FEASIBILITY: point range 0-15 (B.20) a. Does the applicant provide evidence that the project will succeed? b. Is the applicant stable and does the agency have the capacity to implement/maintain the program/project? c. Are staff experienced in their field? d. Has the applicant been funded before? If yes, how have they performed (<i>refer to summary information</i>)?		
7. FUNDING: point range 0-10 (B.23, 24, 25 & 26) a. Is the request reasonable, given the services provided? What is the cost benefit ratio (#of Shoreline residents served/cost of project)? b. If this is a regional project, is the request to Shoreline reasonable, relative to what others are paying? c. What appears to be the agency's need for resources based on the resources already secured? How would the program or service be delivered in the absence of Shoreline funds? Would Shoreline residents still be served and at what level if Shoreline were unable to grant requested funds?		