

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

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|----------------------|--|
| <b>AGENDA TITLE:</b> | Human Services Funds Allocation Process for the Fiscal Years 2007-2008         |
| <b>DEPARTMENT:</b>   | Human Services   |
| <b>PRESENTED BY:</b> | Julie Modrzejewski, Assistant City Manager<br>Rob Beem, Human Services Manager |

**PROBLEM/ISSUE STATEMENT:**

The City allocates human services funds to non-profit agencies providing services to Shoreline residents on a two-year cycle. In 2006, this funding totaled \$605,593 in a combination of general funds and federal Community Development Block Grant (CBGB) funds. The next funding cycle begins in 2007. Policy guidance for the allocation of funds comes from the Human Services Desired Outcomes and the Youth Services Policy. Current practice calls for the City Council to review and authorize the continuation of the current Desired Outcomes, Capital Priorities, and allocation process for 2007-2008.

**FINANCIAL IMPACT:**

This action sets in motion a process to allocate the current budget level of City support for human services activities. There is no additional financial impact.

**RECOMMENDATION**

Staff recommends that the City Council authorize the continuation of the current Desired Outcomes, Capital Priorities, and allocation process for the 2007-2008 Human Services Funding Plan.

Approved By: City Manager  City Attorney \_\_\_\_\_

## **INTRODUCTION**

Each year the City of Shoreline contracts with local non-profits to support human services for Shoreline's citizens. In addition, the City provides leadership within the community in the region that enhances overall support for services. Every other year the City makes decisions about how to allocate these funds for the upcoming two-year cycle. During 2006 the City will set the funding allocations for the coming two years.

The intent of this memorandum is to provide Council with background on the annual human services application and allocation process, and to provide Council with the opportunity to suggest any modifications to the Desired Outcomes, Priorities for Capital Projects, or staff and ad hoc committee review procedures before we initiate the annual process.

## **BACKGROUND**

In 2006, the City contracted for services with 21 separate programs in 14 separate agencies with a value of \$309,647. The services ranged from the distribution of food and the provision of emergency shelter to counseling and case management. Most agencies receive between \$5,000 and \$8,000. The largest single award is to the Center for Human Services at \$114,749 and the smallest is to Meals on Wheels at \$2,975. A list of the direct service programs funded is shown in Attachment A.

Human services funding is budgeted for a two-year period. This two-year cycle provides additional predictability and efficiency for agencies serving Shoreline's residents. The next cycle is for the years 2007 and 2008. The City uses both locally generated General Fund monies as well as federal funds from the Community Development Block Grant to support human services and projects that benefit our low and moderate income residents. In 2005-2006 the City has budgeted the following amounts:

| <b>Fund Categories</b>       | <b>2005</b>        | <b>2006</b>      |
|------------------------------|--------------------|------------------|
| HS/General Fund              | \$223,133          | \$244,133        |
| Youth Services Policy        | \$25,000           | \$25,000         |
| CDBG/Public Services         | \$61,514           | \$40,114         |
| <i>Subtotal All Services</i> | <i>\$309,647</i>   | <i>\$309,647</i> |
| CDBG Capital*                | \$210,000          | \$154,499        |
| CDBG Home Repair**           | \$135,075          | \$101,645        |
| CDBG Administration          | \$38,859           | \$40,114         |
| <b>Total</b>                 | <b>\$1,005,233</b> | <b>\$917,158</b> |

The overall reduction from 2005 to 2006 is the result of lower federal appropriations for the Community Development Block Grant. At this early time in the federal budget cycle estimates for appropriations vary dramatically. The Administration has proposed an overall 25% reduction and revision to the allocation formula. The net effect of this proposal ranges +/- 10% from the current allocation. Members of key Congressional committees have already announced strong opposition to the Administration's proposal. For now, we are using 2006 figures for our planning and projections.

### Application and Review Schedule

We anticipate using the same process to develop recommendations for Council that we have used for the past two funding cycles. This involves soliciting applications from agencies serving Shoreline starting this spring, convening a committee to review the applications during the summer, and presenting a recommendation to Council this fall.

The timing of the human services allocation cycle is dictated by the deadlines established through the King County CDBG Consortium. The schedule is as follows:

| <u>Activity</u>                      | <u>Completion Date</u> |
|--------------------------------------|------------------------|
| Application workshop                 | April 20               |
| Applications available               | April 20               |
| Review committee formed              | June 1                 |
| Applications due                     | June 9                 |
| Staff application reviews            | June 30                |
| Review committee meets               | July-August            |
| City Council workshop/public hearing | September 11           |
| HS Plan adoption                     | September 25           |
| HS Plan submitted to King County     | October 1              |

### Ad Hoc Human Service Advisory Committee:

In the past, Human Services staff have solicited community volunteers to serve on the Ad Hoc Human Services Advisory Committee. The committee meets over the summer to reviews applications and makes recommendations to staff. These recommendations are then forwarded to the City Council for their review.

### Human Services Funding Priorities

Typically, the City provides guidance to agencies applying for funds regarding the priorities for funding. While the Council is considering a broad review of human services/youth services and housing needs, completion of any major policy shifts will occur after the application deadline for agency funding in June.

Policy guidance for applicants is set in the Council adopted Human Services 15 Desired Outcomes and in the Capital Funding Priorities, outlined below. These Outcomes describe the end result the City seeks to achieve through its human services funding.

Through the applications agencies describe the specific needs they will address and the program or approach used. The City's review of these applications ensures that the City support is focused on agencies and services that will assist the community in achieving the Desired Outcomes and on programs that have been shown to be effective. Currently agencies use three main sources of data and information: United Way's Needs Assessment, area specific plans such as the 10 Year Plan to End Homelessness, and specific City reports and research. The City specific information includes our analysis of the 2000 Census, specific policy plans such as the Youth Policy Plan, and any specific work done or underway. In 2005, the Human Services staff prepared such work in the areas of food insecurity, housing, and the broader high level review of human services needs prepared for the City Council's Ad Hoc Sub Committee. These reports and the information about Shoreline that they have developed will be shared with applicants and with the Allocations Committee.

Historically this type of information does impact the applications in terms of which agencies apply and the way in which they target their services.

During 2005, the City Council formed an Ad Hoc Human Services Sub Committee that identified two priorities for specific policy development work in 2006: housing for people with limited incomes and adult basic literacy. Each of these areas is included in the City's existing policy regarding allocation of funds. Housing is considered the highest priority for the use of CDBG capital funds and is an element of Desired Outcome #11. Increasing adult literacy is an element of the strategy in place to pursue Desired Outcome #15.

In 2006, the City will be updating its Human Services and Youth Services Plan. Specific direction for this work will be determined at or following the Council's April goal setting retreat. The work will not be completed in a timeframe that will allow agencies' applications to reflect any new direction that may arise from this review. The full impact of any new policy in these areas will affect funding allocations beyond the current level of funding and will affect the direction of staff's activities and efforts.

The existing framework of the Desired Outcomes combined with the readily available data regarding need in Shoreline provide direction to the agencies, staff and to the Ad Hoc Committee as they develop a recommended Human Services Funding Plan for 2007-2008.

The currently established Human Services Desired Outcomes and the Capital Funding Priorities that are utilized to guide the development of the City's 2007-2008 Human Services Funding Plan are listed below:

#### **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

- a. New construction, acquisition or rehabilitation of affordable multi-family housing (five or more units) especially targeted to families with children or older adults.
  - b. New construction, acquisition, and or rehabilitation of affordable housing or less than five units.
2. New construction, acquisition and/or rehabilitation of affordable housing of less than five units.
3. City projects addressing the needs of specific populations.

Forming an Ad Hoc Human Service Advisory Committee:

Since 2000, the City has convened an Ad Hoc Human Services Advisory Committee composed of 5-7 citizen volunteers to develop a recommendation for the Human Services Funding Plan. The Committee meets 3-6 times between late June and early August to review applications and to develop a recommendation. As many members work during the day the meetings are typically held in the evening for 2-3 hours. In addition to the meeting time the members read, review and rank 20-30 applications for funding. In one instance the Committee was called back into session in January following the adoption of the City's Annual Budget to develop a recommendation for the allocation of additional funds appropriated by the City Council.

This Committee's members are drawn from residents who respond to a call for volunteers advertised in the Enterprise and on the City's website. Consideration for membership is given to past involvement and experience with the Committee, knowledge and interest in human services, geography of residence and availability. The final composition of the Committee was affected by potential members' availability during the short summer timeframe for this work.

**RECOMMENDATION**

Staff recommends that Council authorize continuation of the current Desired Outcomes, Capital Priorities, and allocation process for 2007-2008. If there are any major policy shifts from Council review of housing, capital or human service needs later this year, the Outcomes and Priorities can be amended for 2008. As indicated above, current Council priorities and the recommendations of the Council's Ad Hoc Human Services Sub Committee on housing and literacy are included in the current Desired Outcomes array.

**ATTACHMENTS:**

**Attachment A: 2005-06 Direct Services Funding**

**Attachment A**  
**2005-06 Direct Services Funding**

| <b>Program</b>                              | <b>Activity</b>   | <b>Final 2005 Allocation</b> |
|---|---|------------------------------|
| Catholic Community Services-Volunteer Chore | Provides volunteer assistance to 14 elders to help them remain living independently                       | \$3,728                      |
| Center for Human Services                   | Provides drug and alcohol counseling, mental health and family support services to 4000 persons           | \$114,749                    |
| Child Care Resources                        | Provides resource and referral information to 110 persons   | \$4,958                      |
| Children's Response Center                  | Provides services for 35 children and youth who have experienced sexual assault or other traumatic events | \$5,082                      |
| Community Health Centers                    | Provides comprehensive primary medical care to 14 low income and uninsured families and individuals       | \$4,958                      |
| Crisis Clinic-Teen Link                     | Resource and referral line for 50 young adults  | \$4,958                      |
| Crisis Clinic-Telephone Services            | Provides immediate, confidential assistance for 861 people in emotional distress and in need of help      | \$7,300                      |
| Food Lifeline                               | Serves as a distribution site for food and other essentials to local food banks, assisting 600 persons    | \$5,950                      |
| Friends of Youth-East/North Healthy Start   | Provides young-new family support services to 8 persons   | \$9,876                      |
| Homelessness Project                        | Provides transitional housing and case management to 6 persons  | \$4,958                      |
| Hopelink-Emergency Feeding Program          | Provides emergency food packets to 1320 people  | \$4,958                      |
| Hopelink-Emergency Services                 | Provides emergency financial assistance to 1000   | \$23,798                     |
| Hopelink-Family Development                 | Provides family development services to 40 persons  | \$4,958                      |
| Hopelink-Kenmore Shelter                    | Provides emergency shelter to 25 persons  | \$7,437                      |
| King County Sexual Assault Resource Center  | Provides comprehensive sexual assault services to 30 persons  | \$5,206                      |
| Senior Services - Volunteer Transportation  | Provides personalized, escorted, free transportation services to 55 frail and elderly seniors             | \$3,728                      |
| Senior Services-Congregate Meals            | Provides hot, nutritious meals and nutrition information to 250 seniors                                   | \$2,975                      |
| Senior Services-Meals on Wheels             | Provides home delivered meals to 92 persons   | \$4,958                      |
| Shoreline/LFP Senior Center                 | Provides a variety of services to 1484 seniors  | \$69,246                     |
| TeenHope-Shelter                            | Provides shelter and meditation services to 30 persons  | \$10,908                     |
| Wonderland Development Center               | Provides range of services to children age birth to three with developmental delays                       | \$4,958                      |
| <b>Total</b>                                |   | <b>\$309,647</b>             |