

From: [Debbie Tarry](#)
To: [Carolyn Wurdeman](#); [Chris Eggen](#); [Chris Roberts](#); [Doris McConnell](#); [Jesse Salomon](#); [John Norris](#); [Keith McGlashan](#); [Shari Winstead](#); [Will Hall](#)
Cc: [Rob Beem](#); [Robert Hartwig](#); [Patti Rader](#)
Subject: Recommendation on Human Service Funding Proposed Amendment
Date: Sunday, November 23, 2014 7:47:41 PM
Attachments: [GreenFolder Response to Clmbr Hall 2.pdf](#)

Council –

Deputy Mayor Eggen has asked staff to prepare a budget amendment to add \$15,000 in human service funding for programs such as the Youth Mental Illness First Aid training.

On August 25, 2014, the City Council approved the biennial 2015-2016 Human Services and CDBG Funding and Contingency Plan. That plan included the following Contingency Plan (see Granicus/I-Legislate August 25 staff report):

Contingency Plan

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

If additional funding becomes available:

a. Public Services

In the event CDBG Public Service funds are increased in 2015, any additional funds would be distributed equally among the three core services: Center for Human Services, the Shoreline/Lake Forest Park Senior Center and Hopelink emergency services.

b. Capital Projects

If additional CDBG Capital funds become available to the City in 2015, these funds will be allocated to the Ronald Commons Project.

c. Planning & Administration

If additional CDBG Planning & Administration funds become available to the City in 2015, the City will use these funds for planning and administration purposes.

In the case of Deputy Mayor's amendment, it is not CDBG or federal funding that is increasing, rather a recommendation to increase the City's General Fund contribution for Human Services. There is no doubt that the need in the Shoreline community is great. The City Council, along with previous Councils has taken its responsibility to fund human service needs seriously. I have attached information that was shared with Council in August and again in September during budget discussions which shows increased General Fund contributions to human services since 2006. Consistently Council's have increased General Fund contributions to human service funding to keep them whole even when CDBG allocations decreased. This has resulted in the City's general fund contribution for human service funding increasing by 17% since 2006. This reiterates the promise made to Shoreline voters in 2010 with passage of Proposition 1 (property tax levy lid lift) which in part was to maintain funding to the City's human service partners.

During discussions on August 25 and then again during the preliminary budget discussions on

September 25, there appeared to be the most Council support to focus any increase in human service funding towards one-time funding – especially if there was a capital need. Given that Council had already directed in the adoption of the 2015-2016 Human Service Funding that if there were additional CDBG capital funds they would be allocated towards Ronald Commons, staff discussed whether it would be prudent to allocate additional resources towards this project in the 2015 budget. Although I would support allocating additional resources towards this project in the future, I think it somewhat premature at this time, as this project is very dependent on a large allocation from the State’s budget. If that occurs during this legislative process, the City Council, may want to consider an additional one-time capital contribution towards this project as it is supportive of the City’s Housing Strategy (Housing for All).

If Council would like to increase the 2015 General Fund contribution for human services, I would recommend that the funding be allocated for a program such as the Deput Mayor has suggested. This program (Mental Illness First Aid Training or a similar specific trainig program) is scalable and can be treated as one-time funding. Given that Council has not discussed an on-going increase in human service funding, outside of keeping total human service funding whole beyond when the federal CDBG allocation has declined, I do not recommend that Council increase the City’s general fund contribution for general human service funding at this time. Even though it may be Council’s intent to make a one-time general human service funding increase, it is difficult to roll this back in future years without it seeming to be a “take-away” from the providers. Also given the questions surrounding the State budget going forward, and the discussion of stippling cities of the remaining State Shared Revenues, I cannot recommend increasing our on-going commitment to human service providers at this time.

I do support a one-time allocation of \$15,000 for specific programs/trainings that address the needs of our community and can provide direct benefit without requiring an on-going commitment.

I hope that this information is beneficial.

Debbie Tarry
City Manager
City of Shoreline
Phone: 206-801-2211
E-Mail: dtarry@shorelinewa.gov

From: [Debbie Tarry](#)
To: [Will Hall](#)
Cc: [Carolyn Wurdeman](#); [Heidi Costello](#); [John Norris](#)
Subject: Human Service Funding
Date: Monday, August 25, 2014 2:38:08 PM
Attachments: [CDBG History Council.xlsx](#)

Will –

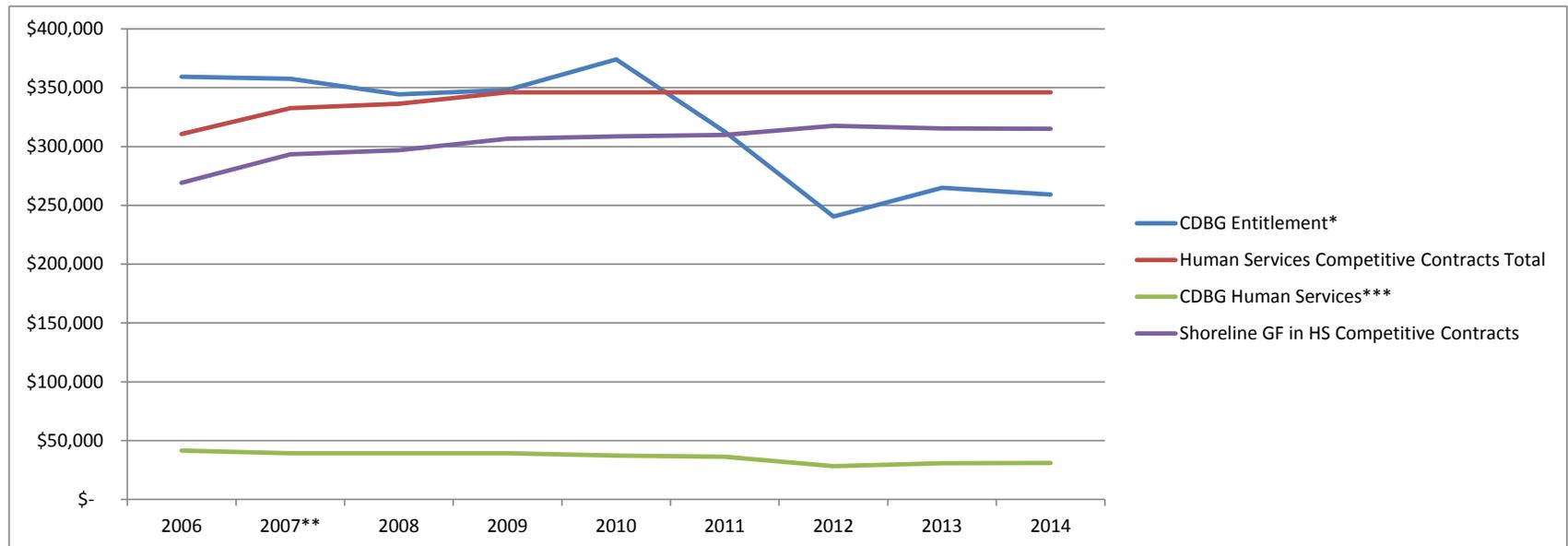
Attached you will find a spreadsheet in response this question that you sent last week. We will include in tonight's green folder.

Question:

Can we get a chart showing the revenue allocations for human services over the past ten years? I am interested in seeing if there is any trend in the CDBG funds and the local funds. Thanks.

Debbie Tarry
City Manager
City of Shoreline
17500 Midvale Ave N.
Shoreline, WA 98133

	2006	2007**	2008	2009	2010	2011	2012	2013	2014
CDBG Entitlement*	\$ 359,302	\$ 357,484	\$ 344,206	\$ 348,019	\$ 373,943	\$ 312,578	\$ 240,357	\$ 264,995	\$ 259,298
CDBG Human Services***	\$ 41,407	\$ 39,268	\$ 39,268	\$ 39,268	\$ 37,394	\$ 36,215	\$ 28,335	\$ 30,705	\$ 30,956
Shoreline GF in HS Competitive Contracts	\$ 269,133	\$ 293,282	\$ 296,951	\$ 306,713	\$ 308,587	\$ 309,766	\$ 317,646	\$ 315,276	\$ 315,025
Human Services Competitive Contracts Total	\$ 310,540	\$ 332,550	\$ 336,219	\$ 345,981					



* Includes all elements of CDBG funding: Direct Services, Capital (Minor Home Repair and agency capital), Major Home Repair, Homelessness Project and Program Administration, HS Competitive Contracts

**added \$18k senior center additional funding in 2007

***this figure is calculated as 10% of the total of the CDBG Entitlement and Program Income