

Human Services Funding Review Policy Discussion and Direction



Policy Issues

- Should operational funding for the Senior Center move to the PRCS Department?
- Should the City establish a formula to set the level of Human Services (HS) funding?
- What are HS priorities going forward?

Overview of HS Competitive Funding

- Program established in 1999
- Allocate funds every 2 years through competitive (application) process
- 2015-2016 allocation:
 - 12 agencies funded, providing 23 programs



Adjusting HS Funding

- Adjusted 8 times since 2000
 - 4 adjustments resulted in ongoing increases
 - 3 one-time adjustments
- 2016 Budget Process
 - Added \$48,850 in one-time HS funding
 - City Manager recommends review of process

Current Level of Funding

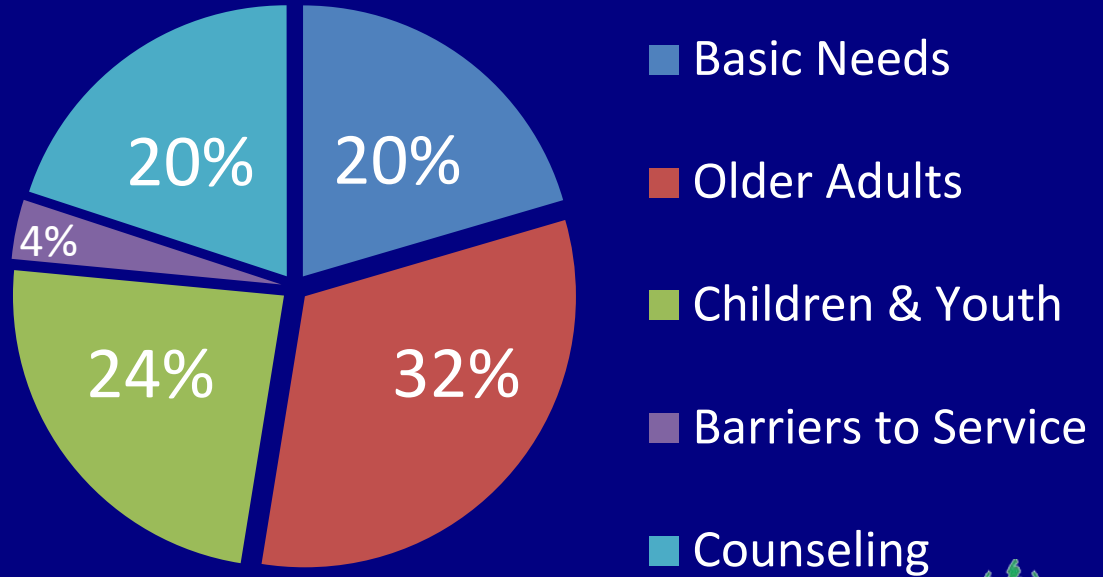
Total 2016 HS Funding	\$460,650
– Competitive	\$345,981
– Non-competitive	\$ 65,819
– One-time	\$ 48,850



Competitive HS Funding 2016

- 3 local agencies
- 9 regional agencies
- 23 total programs
- 5 categories

Percent of Human Service Allocation by Plan Categories



Senior Center Operational Funding

- 2016 HS Competitive Funding \$345,981
- Senior Center Operational Funding \$ 95,708
- Base Level Competitive Funding \$250,273



Should the City Establish a Funding Formula?

19 Cities Across King County Surveyed:

10 - no set process or formula

5 - per capita and inflation

4 - set as a percentage of General Fund



How Shoreline Per Capita HS Funding Compares

Des Moines	\$ 2.70
Sammamish	\$ 3.57
Shoreline w/out Senior Ctr.	\$ 4.64
Burien	\$ 5.70
Federal Way	\$ 5.72
Renton	\$ 5.84
Woodinville	\$ 6.23
Shoreline	\$ 6.41
Auburn	\$ 6.55
Covington	\$ 6.76
Bothell	\$ 6.98
Kent	\$ 7.19
Kenmore	\$ 7.53
Issaquah	\$ 8.85
Kirkland	\$ 9.20
Mercer Island	\$ 12.87
Redmond	\$ 13.00
SeaTac	\$ 18.74
Tukwila	\$ 19.01
Bellevue	\$ 23.19

 **Median**



Establishing a Funding Formula

- Per Capita:
 - Tracks with population growth
 - Unaffected by revenue variance
- Percentage of General Fund Revenues:
 - Tracks with fiscal capacity
 - Able to project and plan for change in funding



Formula Recommendations

1. Use percentage of General Fund revenues formula
 - Predictable funding growth
 - Expands support over time
2. Establish base funding of 0.75% of General Fund revenues in 2017
3. Set target of 1.00% of General Fund revenues by 2022
4. Dependent upon renewal of Levy Lid Lift



Projected 2017 HS Funding Level

- 0.75% of General Fund revenues \$293,600
- Compares with 2016 funding \$298,500
(including one-time funding, less Senior Center funding)



Priority Need Areas

- Response to economic stress through:
 - Basic Needs
 - Counseling

Recommendation

1. Move Senior Center (\$95,708) operational funding to PRCS Budget in 2017
2. Establish base HS funding of 0.75% of General Fund revenues in 2017 (levy lid lift dependent)
3. Set a target of 1.00% of General Fund revenues by 2022 (levy lid lift dependent)
4. Prioritize Basic Needs and Counselling services

