

2023-2024 Human Services Funding Plan

Public Hearing and Discussion

September 19, 2022



Background

- New Plan every 2 Years
- Uses combination of General Funds and Federal – CDBG Funds
- Council Direction
 - Meets goal of 1% Net Gen Fund Revenues

Application/Review Process

- Invite agencies to apply
 - 44 applications
 - \$1.9 M in requests
- Reviewed and CM Recommendation
- CDBG Requires Public Hearing Yearly



Services to Shoreline

- 21 programs funded (1 new)
- City Funded Competitive
 - 3,000 individuals served
- Other dedicated funding

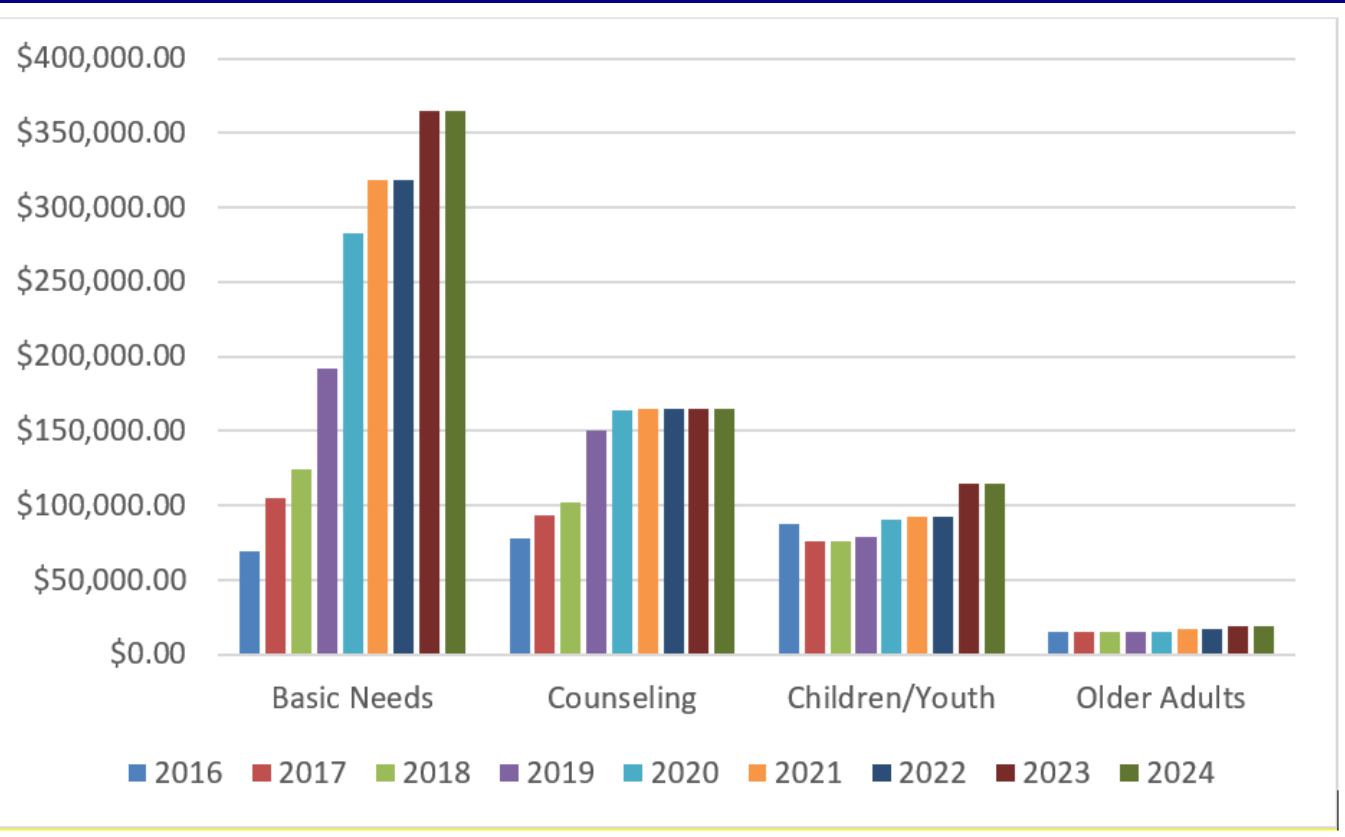


2023-2024 Recommended Funding

2023-2024 Human Service Funding Categories	2023 Funding	2024 Funding
General Fund Revenue	\$510,601	\$510,601
Restricted/Dedicated Revenue	\$153,048	\$153,048
TOTAL	\$663,649	\$663,649

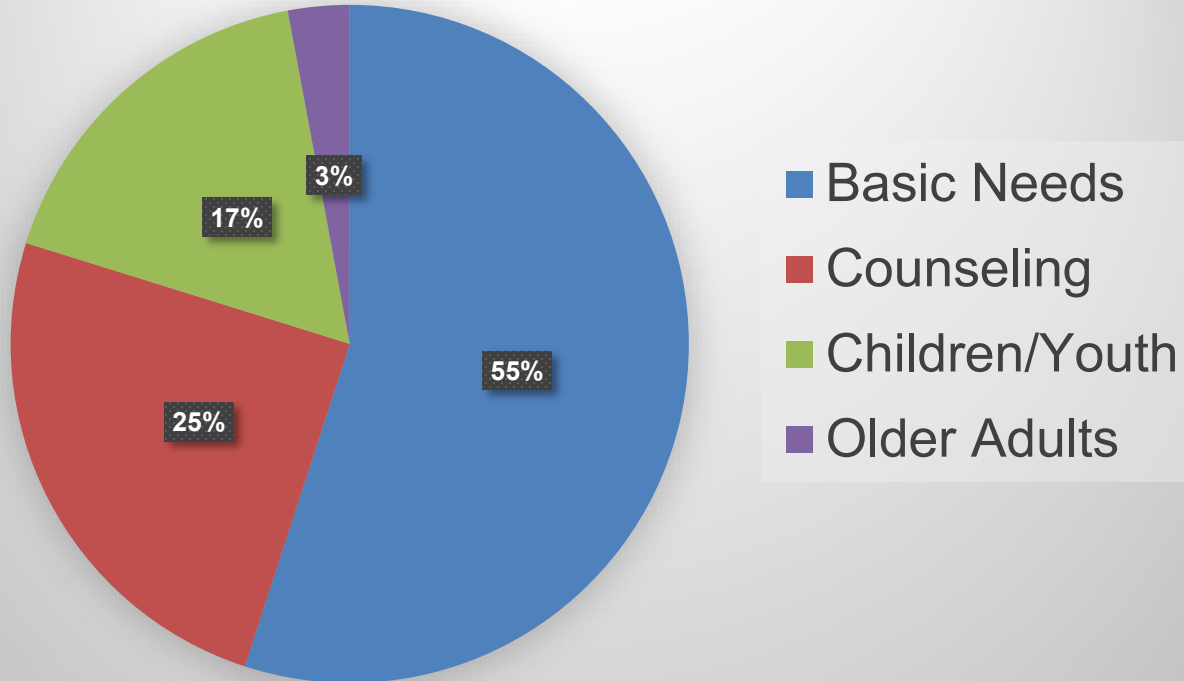


Funding Levels



Funding Levels

2023 & 2024



2023-2024 Plan Highlights

- Increase to Lake City Partners' programs
- Addition of legal program related to housing stability
- Small increases were provided in basic needs and senior categories



CDBG Specifics

- Operate in Partnership with King County
- Agree to Support
 - Regional Homelessness Services (5%)
 - Major Home Repair (25%)
 - Program Management/Administration (22%)
 - Local Decisions (42%)

CDBG Specifics

Community Development Block Grant	2023 Funding Estimated	2024 Funding Estimated
CDBG Local Decisions – Capital Funding <ul style="list-style-type: none">• Minor Home Repair• Future Housing	\$145,393	\$145,393
CDBG Regional Program Funding <ul style="list-style-type: none">• Major Home Repair• Homelessness Prevention	\$90,871	\$90,871
CDBG Administration/Planning	\$66,638	\$66,638
Total CDBG	\$302,902	\$302,902

Action This Evening

- Conduct Public Hearing
- Discuss HS Plan
- Provide direction for action on 10/3

