

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of the Human Services Strategic Plan Draft Recommendations
DEPARTMENT:	Recreation, Cultural and Community Services
PRESENTED BY:	Bethany Wolbrecht-Dunn, Community Services Manager
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

Since incorporation, the City has allocated funding to support human services agencies serving Shoreline residents. This financial assistance has been provided through both competitive funding processes and as direct contracting. Historically this funding was not linked to any adopted plan goals, but rather guided by Council goals, community needs discerned through regional needs, and provider agency capacity.

Council recognized the need for a more comprehensive framework for human services resource allocation, which ultimately allows Shoreline to be more responsive to community needs, and thus approved one-time funds in the 2023-2024 biennial budget to create a comprehensive Human Services Strategic Plan. The City has contracted with BERK Consulting to gather information, feedback, and to develop recommendations within this plan.

At the January 8, 2024, Council meeting, City staff and staff from BERK shared an update on the development of the plan, engagement feedback received, and proposed plan review and adoption schedule. At that time Council requested staff to return with a draft plan outlining targeted goals and associated necessary resources. Tonight, City and BERK staff will present the draft recommendations of the Human Services Strategic Plan for Council discussion and direction.

RESOURCE/FINANCIAL IMPACT:

The Draft Human Services Strategic Plan includes recommendations for Council consideration that require additional financial resources. Any financial direction will be integrated into the 2025-2026 Biennial Budget review, discussion, and approval.

RECOMMENDATION

No action is required tonight. Staff recommends that the City Council discuss and provide direction to staff regarding the Draft Human Services Strategic Plan recommendations.

Approved By: City Manager **BE** City Attorney **MK**

BACKGROUND

The City's vision is for people of all ages, abilities, cultures, income levels, and backgrounds to be able to live, work, play, and thrive in Shoreline. In support of this vision, the City's Human Services program has prioritized its limited human services funding for meeting basic needs such as food and housing, and for behavioral health services.

Since 1996, the City has provided funding for human services that serve Shoreline residents. As the City grew, components of the Human Services program have been modified and shifted along with our changing community. During this time the City has also conducted needs assessments and programming adjustments for human services, but there has not been a comprehensive program and funding review. In addition to the growth of the community, outside factors, such as the 'Great Recession', the COVID-19 pandemic, rising cost of housing, and the opioid crisis have significantly impacted human services programs and needs in the region.

The City conducts a [resident satisfaction survey](#) every two years and although the survey was initiated in 2004, questions about human services were added in 2010 and questions about homelessness in 2020. The community's identification of the importance of human services has been shown in the most recent satisfaction surveys conducted in 2020 and 2022. Based on the survey analysis, the major services that are recommended as the top priorities for investment over the next two years to raise the City's overall satisfaction rating are:

1. Overall response to homelessness, and
2. Overall quality of human services.

In order to address these community identified priorities, the Council approved one-time funds in the 2023-2024 biennial budget to develop a comprehensive Human Services Strategic Plan, which will be shared tonight in draft form for discussion.

The primary objectives of the Human Services Strategic Plan are as follows:

- Review established data and information to prioritize service areas and identify gaps.
- Review City programs, policies, staffing and best practices to make recommendations that will guide the work of the City.
- Identify policy and program opportunities to promote equity and inclusion and build on community strengths.
- Provide a rationale for an appropriate level of funding required to have the impact in the areas that the Plan prioritizes.

On [January 8, 2024](#), the Council was presented with information on the plan's development, including engagement feedback received and plan review and adoption schedule. Council provided feedback regarding the scope of recommendations.

DISCUSSION

Human Services Strategic Plan Process

The overall purpose of this effort is to develop a comprehensive Human Services Strategic Plan with recommendations on service goals and priorities, funding, and internal staffing capacity to address Shoreline's unique community needs. To assist in meeting that goal, a process was developed for an engagement strategy that would center on system users. BERK Consulting was hired by the City to provide community engagement, peer jurisdiction interviews and the development of recommendations.

At the [January 8, 2024](#), Council Meeting, BERK and City staff provided a detailed update on the community engagement process for the Human Services Strategic Plan.

Response to Council Input Received During the January 8th Council Meeting

During the January 8, 2024, Council discussion, Council indicated a desire to have information on a "gap" analysis (i.e., what are the unmet human service needs in the community, and what would it cost to meet those needs), and ways to measure the impact of services. Due to the complexity of both data collection and metric measurement within the human services delivery system, it is important to note a few items as they relate to the funding recommendations:

- **The human services delivery system makes this type of analysis a challenge.** Unlike a gap analysis looking to examine how many miles of sidewalks would need to be constructed to complete a pedestrian system, similar data sets within the human services/social services are challenging to develop without a large allocation of financial resources. This is due to the fragmented service delivery system across the public, non-profit and religious organization sectors which shifts regularly in communities depending on funding and other available resources.
- **Exact, local data that can inform level of need is not available.** While staff may not be able to find or measure data on level of need for rental assistance – we do have data on the percent of renters that are rent burdened and are more likely to need rental assistance. For example, based on data from King County's Regional Affordable Housing Task Force, in 2021, 76% of low-income households in King County spent more than 30% of their income on housing. Staff can look at this data to make reasonable assumptions that rental assistance is a high need in our community based upon the number of low-income households.
- **A funder role, responsive to RFQ's for services, allows for limited control of service provision and tends to skew the reflection of true need.** Traditionally, cities have not been in the realm of program design, meaning, we have relied on the agencies in their applications to describe the community needs, and how they propose to meet that need. They have constraints on level of service in regard to staffing and financial sustainability and most likely would not have capacity to stand up a specifically defined line of service delivery for city contract amounts. As staff have mentioned previously, during Shoreline's last

application cycle, the City received approximately \$960,000 in funding requests; with approximately \$510,000 to allocate. While it may appear that we can meet approximately 52% of the need; agencies know our funding limitations and apply accordingly.

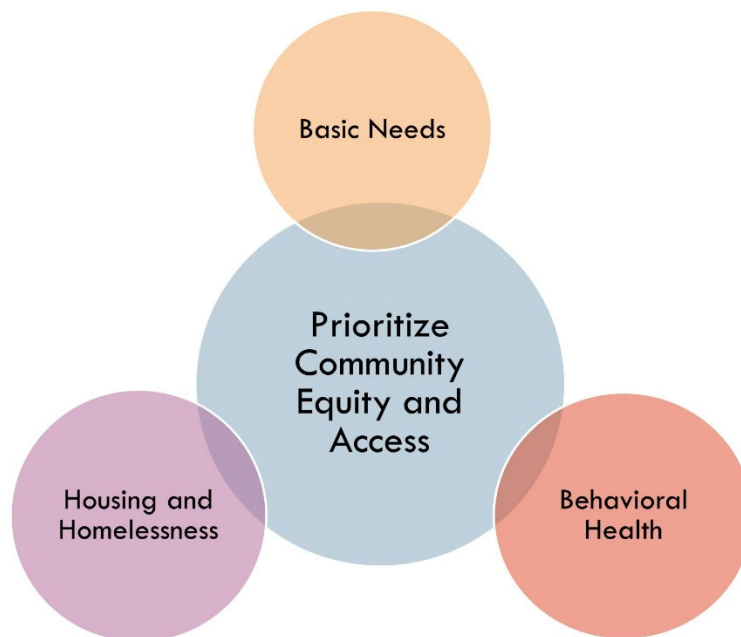
- **To provide anything more than 2019 service levels, there needs to be an increase in Human Services staffing levels.** As described in the Draft recommendations, providing additional City administrative staff would increase capacity and allow for a focus on metrics and outcome measures.

Given these constraints, staff are not able to produce as part of this Human Services Strategic Planning process a formal gap analysis of human service needs in the community. However, staff feels that the proposed draft recommendations do acknowledge a much greater need in the community than what is currently being served by current City funding levels.

Overview of the Draft Recommendations

Attachment A to this staff report provides the Draft Human Services Strategic Plan considerations and recommendations. With each of the six recommendations, there is corresponding rationale and implementation considerations provided. The recommendations are indicated as follows and are summarized below. A table with the financial impact of the recommendations is included.

- 1. Update human services priorities justified by current needs and develop target metrics.**



The City currently funds programs in four priority areas of services: basic needs, counseling/behavioral health, children/youth, and older adults. With the change shown above, there is a desire to center services on vulnerable populations (which include older adults and children) and also center equity and access to

services. The recommendations also include expansion of funding to homelessness services and a need to determine outcome metrics for the priority areas. The current level of administrative staffing does not have the capacity for this level of review and analysis.

2. Increase contract services funding with a focus on equity, priority areas, and outcome metrics.

Funding for human services at the City has generally been allocated in four categories (full explanation can be found in the [January 8, 2024](#), Staff Report):

Category	Description	2024 Funding Level
Competitive	Allocated through a formal competitive process every 2 years; amount is set at 1% of the City’s reoccurring General Fund	\$510,601
Dedicated/Reserved	Line item budget items – Senior Center, utility assistance, State programs	\$248,756
One-Time	Council directed one-time funding	\$176,000
COVID Response	Funds made available from one-time Federal and State sources	\$479,500

Only Competitive and Dedicated/Reserved are reoccurring funding for human services. Additionally, programs within the Dedicated/Reserved funding categories have had no increase to program funding in more than 10 years.

The recommended levels of funding follow our current basis of funding for our competitive funding process – as it is based on a percentage of City General Fund reoccurring revenues.

	Return to Prior Level of Service	Continued Increased Level of Service (including replacement of COVID Response and One Time Funding)	Significant	Transformative
Basis	1% of General Fund + current directed funding	1.5% of General Fund + homeless services and directed funding set asides	2% of General Fund + homeless services and directed funding set asides	New levy or expansion of existing levy lid lift + 1.5% of GF + current or expanded directed funding
Cost	\$510,000 (2024 Competitive, includes Homeless) + \$248,756 (2024 Directed)	\$800,000 Competitive \$200,000 Homeless Svcs \$500,000 Dedicated Total approx. \$1.5 million	\$1,066,000 Competitive \$266,000 Homeless Svcs \$500,000 Dedicated Total approx. \$1.83 million	\$4 million levy funding + \$1.5 million /1.5% GF

Within these recommendations, funding for homelessness programs (as part of our [Interlocal Agreement for Homeless Services with the King County Regional Homelessness Authority](#)) would be set as an additional 25% of the Competitive funding program – in recognition of the importance of the City’s response to homelessness as identified in the [2020 and 2022 Shoreline Resident Satisfaction Survey](#). Directed/Reserved funding programs would also have a base increase to remedy the flat funding for these programs over the last decade.

3. Explore or pilot innovative human services programs and connect human services to housing strategies.

The largest need identified as part of the community engagement was the need for affordable housing. While the City funds rental assistance programs, a further recommendation would be to explore the creation of an Affordable Housing Program to discover what “tools” from zoning to capital funding, might increase the amount of affordable housing in Shoreline. Additionally, there are recommendations to explore innovative funding programs – such as a basic income program.

4. Increase administrative staffing levels.

While the development of the Human Service Strategic Plan is the first step in re-establishing and strengthening the program, expansion and continued efforts rely on dedicated staff to implement programs, track outcomes and cultivate community relationships.

5. Maintain or increase community support specialists.

Community engagement partners surveyed all noted the need for a resource to assist the diverse Shoreline community identify and access services. Due to funding made available by the COVID 19 Pandemic, the City was able to add a Community Support Specialist, who has been able to offer valuable assistance in assisting residents in accessing services, completing health and job applications, signing up for State benefits and support for immigration assistance. The impact to continue to maintain a 1.0FTE Community Support Specialist would be approximately \$142,000 starting in 2025.

6. Identify additional funding sources.

In line with Council’s direction to consider transformative recommendations; we do consider the impact of a human services focused levy. Funding at this level would allow for the exploration and implementation of innovative programs that could significantly and directly impact human services outcomes.

Summary of Financial Impact of Recommendations

	Return to Prior Level of Service	Continued Increased Level of Service (including replacement of COVID Response and One Time Funding)	Significant	Transformative
Basis	1% of General Fund + current directed funding	1.5% of General Fund + homeless services and directed funding set asides	2% of General Fund minus any additional directed funding + current directed funding	New levy or expansion of existing levy lid lift + 1.5% of GF + current or expanded directed funding
Cost	\$510,000 (2024 competitive) + \$248,756 (2024 directed)	\$1.5 million + 2.0 FTE (\$331,000)	\$1.83 million + 4.0 FTE (\$663,000)	\$4 million levy funding + \$1.5 million /1.5% GF + 7.0 FTE
Impact	Funding will have small increase year over year, no increase to directed funding, no additional staff capacity to develop metrics and track outcomes	Maintains current level of service, including converting one-time and COVID-supported expenditures to permanent, increases base for dedicated funding and increases City staff capacity to sustainable levels, ability to develop metrics and track outcomes, provide community support	Allows expansion of current contracts including support of wage equity strategies, and improved community support/access	Scaling current service levels to meet the majority of community demand, fostering awareness and access across all Shoreline communities, and piloting new affordable housing and innovative programming to foster greater individual stability and self-sufficiency

Next Steps for Development of Human Services Strategic Plan

At tonight's meeting, staff welcomes questions and discussion regarding the Draft Human Services Strategic Plan recommendations. Adoption of the Human Services Strategic Plan is currently scheduled for the April 1, 2024, Council meeting.

COUNCIL GOALS ADDRESSED

This item supports the following City Council Goals:

- Goal #4 - Expand the City's focus on equity and social justice and work to become an Anti-Racist community, and

- Goal #5 - Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis.

RESOURCE/FINANCIAL IMPACT

There is no direct financial impact associated with this discussion item. The draft Human Services Strategic Plan may have recommendations for Council consideration that require additional financial resources. Any financial direction will be integrated into the 2025-2026 Biennial Budget review, discussion, and approval.

RECOMMENDATION

No action is required tonight. Staff recommends that the City Council discuss and provide direction to staff regarding the Draft Human Services Strategic Plan recommendations.

ATTACHMENTS

Attachment A – Draft Human Services Strategic Plan Considerations and Recommendations

City of Shoreline Human Services Strategic Plan Considerations and Recommendations

Considerations:

- Homelessness is a high community priority with many related challenges (lack of shelter services for unhoused residents, risk of housing loss, and extreme housing cost burden), which are exasperated by the affordable housing crisis.
- Affordable housing and homelessness solutions require more resources, coordination, and expertise than one city can provide and requires partnership with regional providers. Investments in regional partnerships, like the King County Regional Homelessness Authority (KCRHA), are shared across cities, which may make their specific impact on Shoreline harder to measure.
- High community priority on quality human services, including behavioral health and basic needs (food, medical and financial assistance, etc.), which are in high demand and increasing with the end of pandemic support programs.
- Lack of awareness of existing services and barriers to access by eligible participants, including lack of linguistically and culturally diverse programs and complex eligibility and application requirements.
- Need is significantly more than current investments. The COVID-19/American Rescue Plan Act (ARPA) response funds conclude at the end of 2024, resulting in a funding gap/cliff for existing programs.
- City human services staff conduct both contract management and direct services support. Most types of direct services are more efficiently and effectively delivered through contracts with community-based agencies, rather than City employees. Resource navigation, outreach, and City site-based services (such as at the Teen Center) may be more effective when staffed internally.

Recommendations:

1. Update human services priorities justified by current needs and develop target metrics.

Rationale

The City of Shoreline has four priority areas for human services funding which have emerged over the past three decades of human services provision:

- Basic Needs,
- Counseling/Behavioral Health,
- Children/Youth, and
- Older Adults.

These priorities blend service type and population focus, which may make it more difficult to use them to determine investment levels. We interviewed direct service providers and partnered with four engagement partners to reach their clients. We confirmed that top needs in Shoreline include housing and homelessness, behavioral health, and basic needs. We also found that community members, especially those who don't speak English as their first language, have difficulty finding resources. Older adults continue to be a significant population in Shoreline, with unique needs. Youth present specific needs as well, and were particularly impacted by the pandemic.

Recommendations

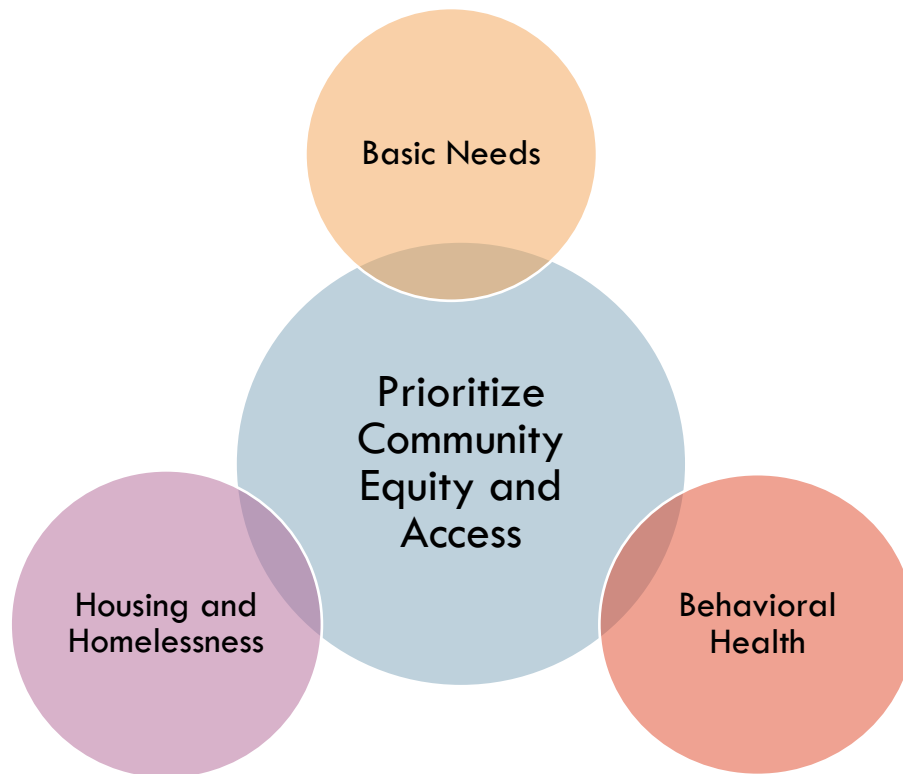
- **Add housing and homelessness support to human service priorities.** Housing support could include rental assistance, homeless services, deposit assistance, or other eviction prevention services, in addition to developing a cohesive affordable housing program. While the affordable housing crisis requires a regional approach and will not be solved alone by the City, investments in short-term support for community members is needed to reduce evictions and provide basic needs specifically to people experiencing homelessness in Shoreline.
- **Prioritize serving communities most negatively impacted by inequity.** Equity and access encompass services such as translation and interpretation, or services targeted at specific populations, like Spanish speakers or recent immigrants, and could also include tailoring services to enhance cultural competence, engage people in different age bands (such as youth or seniors) or to emphasize outreach and enrollment for populations exhibiting higher levels of need.

One area of focus within equity and access is services and programs for older adults. One framework to examine Shoreline area programs would be to work towards becoming an “Age Friendly Community”. The American Association of Retired Persons (AARP) describes an Age Friendly Community as “a livable community for people of all ages”. Earning this designation is a 5-year process, beginning with enrollment and community needs assessment, and culminating in development and implementation of an action plan and evaluation of the report. If supported by adequate staffing and sustained over five-year cycles, this process could be accomplished in conjunction with a broader human services measurement plan.

Applying a focus on equity to all human services funding aligns with the City of Shoreline’s Vision 2029, as well as Shoreline City Council’s [Resolution 467](#) declaring the City’s commitment to building an anti-racist community and [Resolution 401](#) declaring the City to be an inviting, equitable, and safe community for all.

- **Determine target outcome metrics for priority areas** and implement a system for tracking and reviewing over time. Shoreline has already identified key areas of unmet human services need, further refined by this Strategic Plan, to direct meaningful investments. However, a clear framework is needed to measure the impact of expenditures and to adjust for optimal distribution and return on investment. Shoreline has opportunities to advance this work in partnership, for example by collaborating with the Human Services Funding Collaborative in developing a shared framework for outputs and outcomes and aligning with the new Performance Management position in the City Manager’s office.

Establishing a robust, coherent and specific measurement plan will allow Shoreline to track its progress and invest not just to meet but to reduce need among community members, by fostering increased self-sufficiency and transitioning away from crisis intervention.



Implementation Considerations

Establishing administrative staff capacity will be necessary to determine target outcomes of City investment and be able to track progress over time. It will also be important to ensure relationship building and site visits to agencies under contract, ensuring compliance and a shared understanding of goals. Staff should work closely with the new Performance Management & Continuous Improvement Analyst in the City Manager’s Office to align human services work with overall City goals.

2. Increase contract services funding with a focus on equity, priority areas, and outcome metrics.

Rationale

Our interviews with direct service providers and the engagement partner reports showed that current service delivery levels do not meet community needs in the priority areas. Further, with the end of federal COVID-19/ARPA funding, and other one-time funding adds, maintaining the same level of service requires higher investment from the City. Building contracts over the long term within an equity framework is critical to aligning with City values and reaching populations furthest from access to services.

Recommendations

- Continue funding to maintain current level of services and ensure compensation commensurate with true cost of providing services.

- Designate **Community Funds** to continue supporting community-based organizations with competitive funding (currently budgeted at the 1% of General Fund level).
- Set aside **Core Human Services** (ex. dedicated/reserved funds, the Senior Center operations and social worker, utility and food assistance) as part of the ongoing human services budget.
- Increase **Homelessness and Affordable Housing** investments to KCRHA to approximately 25% of the human services Community Fund.
- Adopt contracting practices that enhance positive partnership with provider organizations and recognize their importance to the community.
 - Apply key strategies from [King County wage equity study](#) to support the achievement of family living wages for nonprofit service provider staff, including annual COLA increases to ongoing contracts.
 - Scale requirements and contract parameters to funding amount and organization size. For example, limit reporting requirements for small contracts, allow small agencies to receive advance payments to address cash flow constraints, and consider multi-year contracts. Ensure all contracts are sufficiently funded to be reflect meaningful partnerships with organizations.
 - Prioritize organizations that can provide culturally competent, in-language assistance for Shoreline’s diverse populations.
- Provide support and capacity-building to a wide array of organizations tied to diverse communities in Shoreline.
 - Consider funding for outreach activities selected for appropriateness by the organizations themselves.
 - Initiate some contracts to support capacity-building for community-based organizations with strong ties to communities with the most barriers to service access. This could take the form of accelerator grants at a specific dollar level, with outcomes developed in collaboration with the specific grantees.

	Return to Prior Level of Service	Continued Increased Current Level of Service	Significant	Transformative
Impact	Maintain existing 1.0% of GF recurring revenues for competitive allocation and dedicated revenues (funding formula prior to inclusion of one-time ARPA funds)	Increase funding to continue existing competitive funding levels and fund services previously backed by ARPA and other one-time sources on an ongoing basis	Increase funding to support wage equity for human service providers and to engage organizations serving populations to increase access and equity	Secure and sustain additional funding to build ongoing provider capacity and increase service levels to meet the majority of need in priority areas
Cost	\$760,000 (in 2024 dollars)	\$1.5 million + administrative staffing costs	\$1.83 million + staffing	\$3.5 million + staffing

Implementation

Current service providers may be able to add units of service to some degree in the near term, but this will be limited by their ability to rely on sustainable funding over multiple years and by both the providers and the City’s need to build out administrative supports and structures. The development of the target outcome metrics for priority areas, as described in recommendation #1, is critical to determining the specific impact of increases on the gap between services and need.

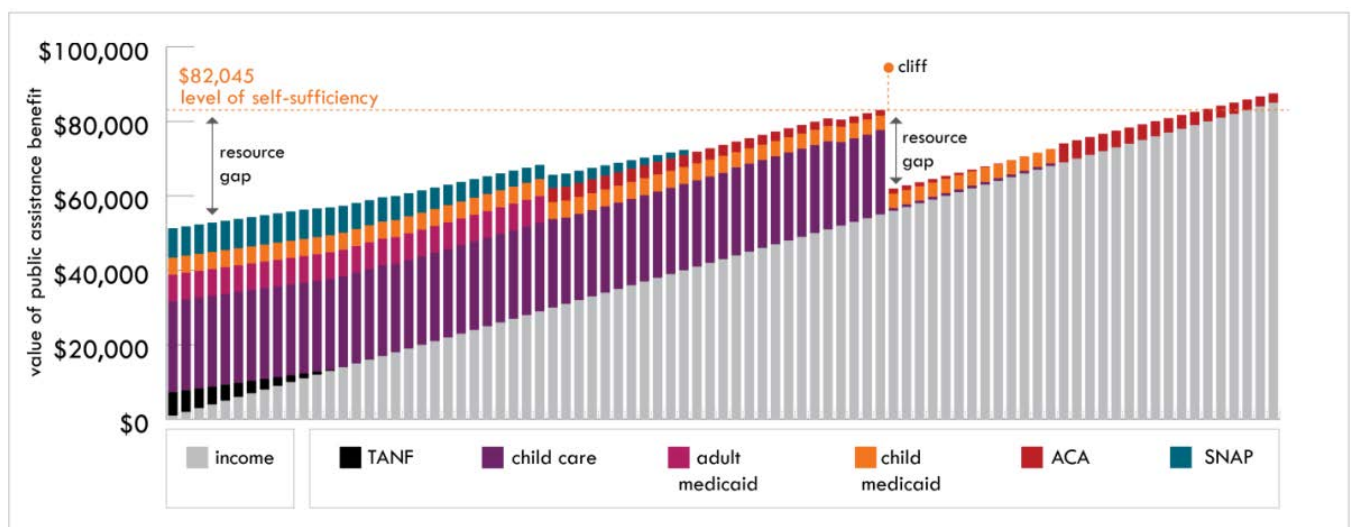
3. Explore or pilot innovative human service programs and connect human services to housing strategies.

Rationale

The affordable housing crisis across the Puget Sound area creates a high need with a nexus to human services. Shoreline has existing staff that work in regulatory or targeted aspects of housing, participate in regional efforts. The City funds homeless services and eviction prevention, but these components are not yet organized to support a long-term, strategic response. Such a coherent plan would ensure that Shoreline clearly defines its own role, influences larger efforts and is accountable for results benefiting the Shoreline community.

In addition to these housing needs, the higher cost of living and childcare expenses will continue to impact families across the region. Public assistance generally falls short of meeting most families’ foundational needs. Exhibit 1 shows the resource gap for a family of three in King County while receiving public benefits, as well as after the sizable “cliff” that happens as employment income increases. Even with substantial investments in human services, there will still be individuals and families struggling to make ends meet and will require creative solutions and partnerships to address longer-term issues in the region.

Exhibit 1: Gaps and Cliffs in Select Public Assistance Programs for a Family of Three, King County



Source: [Washington State Basic Income Feasibility Study, 2022](#)

While the COVID-19 pandemic exacerbated needs, it also demonstrated the impact that unrestricted funds can have for individuals and families. Additional ARPA funding allowed agencies like the Center for Human Services in Shoreline to provide direct assistance for rent or food, rather than having to refer the community member elsewhere. The Financial Resiliency Program at Hopelink is also a model that provides direct assistance to income-eligible individuals. They have supported community members with eviction prevention, utility costs, medical bills, and car payments. In August 2023, they provided \$35,000 in financial assistance but about \$55,000 was requested from individuals. And many more may not have made requests because they were unaware of the funding availability, didn't know they were eligible (or were on the edge of eligibility), or for other reasons, such as difficulty completing an application.

While flexible direct financial assistance can have very meaningful impacts, one-time grants may not be enough to support many individuals or families to achieve greater stability and self-sufficiency. Exploratory basic income programs are building a strong evidence base that a longer term of dependable assistance can lower stress levels and the amount of energy dedicated to crisis management, enabling longer-term planning and participation in programs and activities that provide a pathway to reduced service needs. But there is still much to be learned in terms of the appropriate length and level of assistance for a program that would best serve Shoreline and its diverse residents.

Recommendations

- Prioritize the review and development of an Affordable Housing Program. Research appropriate affordable housing programs scaled for Shoreline and aligned with existing or potential resources and determine appropriate human services role.
- Empower community-based organizations to directly distribute financial assistance grants to community members without constraining the uses.
- Pilot a basic income program to support employment training, education completion or other programming to help individuals to increase stability and self-sufficiency.

Impact

As the City of Shoreline continues to prioritize investments in human services and builds the capacity of staff, exploring or piloting creative solutions would allow the City to both address current issues and basic needs of community members, while investing in long-term solutions.

Currently, there are some people working on affordable housing issues at the City, but there is a need to coordinate under a larger umbrella of an Affordable Housing Program.

4. Increase administrative staffing levels.

Rationale

Developing a Strategic Plan was the first step towards systematizing Shoreline's human services response and planning for appropriate priorities and levels of investment, but this point-in-time effort is not sufficient to track dynamic need, cultivate new funding and ideas, and guide the most effective and efficient use of available resources to serve the Shoreline community. In addition, the Strategic Plan assessment revealed that the City's human services staffing levels are well below those of comparable

cities in the region, leaving Shoreline ill-equipped to serve as an influential partner and funder on regional efforts in addition to managing its own human services activities.

Increasing administrative staff capacity is a critical first step in undertaking the rest of these recommendations. In 1998, the Human Services program was staffed with two full-time positions, despite an overall population that was 12% smaller compared to today. Currently, there are no permanent full-time positions dedicated to human services. Instead, a portion of the Community Services Manager’s position is allocated to this body of work, in addition to the three other programs that fall under their scope within the Community Services Division. This staffing level does not allow for in-depth review or comprehensive evaluation of programs. All five comparison cities have established one or more human services coordinator positions dedicated to this work (for a total of 1-3 administrative staff). Dedicated human services staffing has allowed them to begin to be strategic about contracting and performance measurement, evaluate their human services grant applications, support and monitor grant agencies, and build partnerships across City departments, the community and the region.

Supporting the larger Strategic Plan will necessitate investing staff time in many different components. For example, as described in the recommendation to develop and implement a measurement plan above, achieving the AARP’s Age-Friendly City designation is an in-depth process that must be renewed in five-year cycles. Within existing staff capacity, Shoreline does not have sufficient resources to evaluate and potentially implement the designation process.

Recommendations

- Restore administrative staffing to historical (2.0 FTE) level in line with peer jurisdictions
- Task administrative staff with:
 - developing ongoing metrics,
 - administering contracts (including implementing performance incentives),
 - researching promising practices and program models,
 - relationship- and capacity-building across community organizations and providers (including providing technical assistance matched to specific provider needs,
 - collaborating with other City staff to develop funding strategies and manage resources.

	Maintain Level of Service	Increased Level of Service	Significant	Transformative
Administrative Staffing	0.4 FTE	Add 1.0 FTE	Add 2.0 FTE	Add 4.0 FTE
Increased Cost	\$0	\$190,000	\$380,000	\$780,000

Impact	No staff capacity to develop metrics and track outcomes	Ensure the sustainability and effectiveness of the existing portfolio of City human funding strategies, including administering contracts, tracking outcomes, and collaborating across City staff, agencies, and regions	Additional responsibilities: 2.0 FTE would allow staff to focus on strategic approaches and new program models, including more in-depth support and evaluation in priority areas such as homelessness	Additional responsibilities: 4.0 FTE would provide transformative changes and allow for a new affordable housing program under human services
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Impact

Restoring administrative staffing to historical levels (2.0 FTE) would not only align with peer jurisdictions, but also allow for the development of metrics to track progress toward goals. This level of staffing with the current number of contracts, would enable the City to collaborate with providers more actively, closer monitoring of contracts, and maximize impact in the City’s priority areas. 2.0 FTE would also allow for performance and measurement evaluation at a higher level than for individual contracts and outputs, looking at outcomes and progress in closing gaps to meeting community needs. Staff dedicated to this work could potentially research and execute promising practices and program models, on a limited basis. Additional staff capacity would enable transformative efforts, such as collaboration with other City finance and executive staff to develop new funding strategies and sources (see recommendation #6) and establish an affordable housing program.

Implementation considerations

Increasing administrative staff capacity is critical to the realization of other aspects of the Strategic Plan. Providing more than 2.0 FTE will support current initiatives, and the additional positions could be phased in over time as new funding is identified and committed.

5. Maintain or increase community support specialists.

Rationale

The City was awarded \$7,533,842 in ARPA funding in 2020, which expires at the end of 2024. There is no ready source to replace all the funding, staffing, and initiatives associated with this funding. Converting a temporary 1.0 FTE Community Support Specialist to a permanent position should be a priority, in order to minimize disruptions at the end of the year. The Community Support Specialist has been instrumental in providing direct support to residents in diverse domains, encompassing food and basic needs, financial assistance, transportation support, employment, health and medical needs, as well as legal assistance. In specific case management, the Community Support Specialist assists with applications to the State Department of Social and Health Services programs for food and basic needs,

provides rent and mortgage aid for housing, extends support for financial matters such as bus tickets, car repairs, and social security applications. Employment-related aid has included resume assistance and training opportunities. The Community Support Specialist has offered valuable assistance in health insurance applications, access to medical services, and legal support for immigration and domestic violence.

The community engagement partners all highlighted significant need among the diverse populations they serve for assistance identifying and accessing available resources. This finding underscores the potential adverse impacts on community well-being that would arise if the Community Support Specialist established under ARPA, who serves over 200 individuals annually, were to be eliminated.

Recommendations

- Convert 1.0 FTE temporary Community Support Specialist staff to permanent.
- Consider providing additional community support specialists and related services.

	Return to Prior Level of Service	Continued Increased Level of Service	Significant	Transformative
Direct Staffing	0.0 FTE	1.0 FTE	2.0 FTE	3.0 FTE
Cost	\$0	\$141,670	\$283,000	\$425,010
Impact	Ability to provide in-depth assistance to connect residents to resources would be severely limited	Case management, referrals, navigational support of existing resources	Increased capacity to raise awareness and enhance services for specific populations	Additional responsibilities: service and site-specific community navigators

Impact

Community engagement has surfaced a clear need for navigational support across priority areas to access resources.

The City has been able to provide navigational support for existing resources with this position, but replacing and enhancing the ARPA funding, and establishing additional community navigators could allow enhanced focus on specific priority areas or services (e.g., within affordable housing complexes, shelters, Shoreline/Lake Forest Park Senior Center).

Implementation considerations

The ARPA funded Community Navigator role is expiring at the end of 2024. At a minimum, this position should be renewed in 2025 with no break in service at a cost of \$141,670 per year. Onboarding costs would be minimal since an existing position would be converted. Although the recommendation is to convert this temporary position to a permanent role, there are opportunities and needs for providing additional community navigators for specific priority areas and services, such as affordable housing

complexes, Shoreline/Lake Forest Park Senior Center, and Shoreline schools. Each addition would cost \$141,670 and should follow a phased implementation approach over 2-3 years.

The City has established relationships with a variety of community service providers, and the ability to cultivate additional capacity among emerging organizations rooted in specific communities. Additional community support positions might be better contracted within community-based organizations.

6. Identify additional funding sources.

Rationale

Shoreline communities have a demonstrated need for human services over and above what the City currently provides, that has grown with population expansion, the regional housing crisis and the COVID-19 pandemic and recovery period. Supporting the vision of leadership and the mission of the City to allow all Shoreline families and individuals to thrive will require increasing current human services investments and identifying significant new resources. This Strategic Plan provides a pathway to meaningful impact through the prior set of interconnected recommendations, but realizing these depends on an ambitious and sustained funding strategy.

Recommendations

- In the near term, increase percentage of General Fund support to backfill ARPA/COVID funded staff and activities.
- Review and maximize uses of other funding, including CDBG, state funds, and utility fees.
- Consider a focused ballot initiative for human services levy funding.

	Return to Prior Level of Service	Continued Increased Level of Service (including replacement of COVID Response and One Time Funding)	Significant	Transformative
Basis	1% of General Fund + current directed funding	1.5% of General Fund + homeless services and directed funding set asides	2% of General Fund minus any additional directed funding + current directed funding	New levy or expansion of existing levy lid lift + 1.5% of GF + current or expanded directed funding
Cost	\$510,000 (2024 competitive) + \$248,756 (2024 directed)	\$1.5 million + 2.0 FTE (\$331,000)	\$1.83 million + 4.0 FTE (\$663,000)	\$4 million levy funding + \$1.5 million /1.5% GF + 7.0 FTE
Impact	Funding will have small increase year over year, no increase to directed funding, no	Maintains current level of service, including converting one-time and COVID-supported	Allows expansion of current contracts including support of wage equity strategies,	Scaling current service levels to meet the majority of community demand, fostering

additional staff capacity to develop metrics and track outcomes

expenditures to permanent, increases base for dedicated funding and increases City staff capacity to sustainable levels

and improved community support/access

awareness and access across all Shoreline communities, and piloting new affordable housing and innovative programming to foster greater individual stability and self-sufficiency