



CITY OF KIRKLAND

Department of Parks & Community Services

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Council Meeting: 11/01/2010

Agenda: Special Presentations

Item #: 7. a.

MEMORANDUM

To: Kurt Triplett, City Manager
From: Human Services Advisory Committee
Date: October 21, 2010
Subject: Human Services Funding Recommendation

RECOMMENDATION:

The Human Services Advisory Committee recommends that City Council consider its recommendation for human services funding for 2011.

BACKGROUND DISCUSSION:

The Human Service Advisory Committee understands that the City is facing a difficult budget year. In addition, demand for human services in Kirkland remains high and is ever increasing during this recession. In May, the City received 73 applications with requests for \$886,413* annually for the 2011-2012 biennium. 28 applications were for new programs. This year we noticed a substantial increase in funding requests from the 45 programs the City currently funds. The HSAC held a series of roundtable discussions with agencies the City currently funds and conducted three Public Hearings that included all applicants.

The Committee is particularly challenged with the number of new applications, the increase in service demands, and many programs the City currently funds have requested more funding to meet the increased service demands. Given the City's limited resources and increased demands we are providing a two tier recommendation. Tier 1 allocates the amount contained in the City Manager's Preliminary Budget. If the City Council decides to restore the one-time funding allocated in 2010, Tier 2 provides the committee's recommended allocation of those additional funds. Attachment A is the HSAC recommendation for each tier below.

Tier 1: City Manager funding recommendation:

The proposed budget for human services funding is currently at \$8.61 per capita, and does not assume additional funding. In the last biennium, the budget included one-time funds in addition to per capita. Based on the number of applications received, the Human Services Advisory Committee (HSAC) had a difficult time with this funding recommendation as this represents \$113,780 or 20% less than what was funded last year. The HSAC reviewed and evaluated each request and recommended reduced funding for all programs with the exception of Eastside Domestic Violence community advocacy program and King County Sexual Assault Resource Center comprehensive sexual assault services. These two programs are recommended for funding at their 2010 funding level.

Tier 2: Council reallocates the one-time funds of \$113,780 for 2011. Although one time funds are just that, our local human service agencies have come to rely on these funds to help meet the demand and to balance their bottom line.

With the one-time increase of \$113,780, the HSAC recommends 2010 level funding for most of the human services programs, reductions in funding for eleven programs, and new funding allocated to 10 new service areas to expand the human services infrastructure in Kirkland.

New programs include:

- **Alliance of People with disAbilities Youth in Transition Program**-\$4,799: Provides youth with disabilities support transitioning from high school helping them to become self-sufficient adults.
- **AtWork! - School-to-Work Partnership**-\$1,290: In collaboration with schools the program helps high school students with multiple disabilities to acquire paid jobs.
- **Bridge Disability Ministries' Certified Professional Guardianship Program**-\$1,000: Provides case management services of adults with severe developmental disabilities. These individuals are wards of Certified Professional Guardians (CPG).
- **Eastside Interfaith Social Concerns Council Sophia's Place Housing Program**-\$3,500: The only overnight program providing shelter, life skills training and social services support to single adult homeless women in East King County.
- **Eastside Interfaith Social Concerns Council-Sophia's Home Housing Program**-\$2,000: Places homeless single women in apartments and shared housing with support services.
- **Center for Children & Youth Justice's-Safe Havens Visitation Center**-\$1,000: The only program specifically designed to provide supervised visitation and safe exchange for families referred specifically due to domestic violence.
- **Center for Human Services' Northshore Family Support Center**-\$5,000: Provides early learning, youth development, and parent education/support and community resources.
- **Friends of Youth- The Landing Young Adult Shelter**-\$5,000: The only overnight shelter for homeless youth age 18-24 in East King County.
- **HERO House (HH)**-\$4,818: HERO House serves persons with serious mental illness. Through the pre-vocational "work ordered day" program. HH provides, case management, non-traditional support groups, tutoring, employment services.
- **Little Bit Therapeutic Riding Center**-\$2,000: Little Bit is only therapeutic riding center in the Pacific Northwest. LB provides individuals with disabilities opportunities for participation in an independence building physical activity.

Annexation: For 2012, the HSAC recommends the approved annexation service package of \$197,463 be allocated to increase funding to several programs funded in Tier 2 in order to expand service levels for annexation area residents.

In addition, the HSAC is recommending one new program for full funding in order to fulfill the needs of the newly incorporated area, St Andrew's Housing Group's Francis Village (Totem Lake).

CLOSING COMMENTS:

The HSAC appreciates that the City Council recognize the long term return on investment that our local human services agencies provide and wishes to thank Council for their continued investment in human services. If Tier 1 and Tier 2 are approved, the Committee is encouraged that this funding plan will address a broad range of community needs and offer significant support to a great many residents in our community.

*This amount differs from the Human Services issue paper by \$1999 due to a calculation error from the human services web portal. This is the correct number for 2011 and 2012 requests.

**Attachment A
CITY OF KIRKLAND
APPLICATIONS SUBMITTED FOR 2011-2012 FUNDING**

Organization (Alphabetical Order)	Program	2010 Funded Amount	2011 Request	Tier 1 City Manager Proposed Annual 2011/2012	Tier 2 HSAC Proposed Annual 2011/2012	HSAC Proposed with Annexation
		Averaged amount from 2009/2010 biennium budget year		\$8.61 per capita	\$8.61 per capita + \$113,780	\$8.61 per capita + \$197,463
Total Budget Allocation Proposal		561,476	886,413	458,481	572,262	655,944
Goal 1 - Food to Eat and Roof Overhead						
Catholic Community Services of King County	Emergency Assistance Services Program	8,900	8,900	7,493	8,900	8,900
Eastside Baby Corner	Distribution of Basic Essentials for Children	8,712	12,780	7,341	8,712	9,322
Eastside Domestic Violence Program	My Sister's Home Emergency Shelter	3,720	8,014	3,323	3,720	5,180
Eastside Interfaith Social Concerns Council	Congregations for the Homeless Outreach Program		2,500	0		-
Eastside Interfaith Social Concerns Council	Sophia's Home Housing Program for Single Women		2,500	0	2,000	2,141
Eastside Interfaith Social Concerns Council	Sophia's Place Housing Program for Single Women		5,000	0	3,500	3,745
Eastside Interfaith Social Concerns Council	Congregations for the Homeless Shelter Program	9,213	10,134	7,745	9,213	9,858
Emergency Feeding Program of Seattle/King County	Medically Vulnerable Low-Income Patients		2,000	0		-
Food LifeLine	Client Service Support		7,000	0		-
Friends of Youth	The Landing Young Adult Shelter		13,385	0	5,000	9,365
Friends of Youth	Homeless Youth Services	21,713	30,534	17,806	17,870	23,233
Hopelink	Emergency Feeding Services Short Term Emergency Food	7,000	9,668	5,963	7,000	7,490
Hopelink	Avondale Park Emergency Shelter/Transitional Housing	10,200	10,500	8,539	10,200	10,500
Hopelink	Transitional and Permanent Supportive Housing	17,798	18,300	14,655	17,798	18,300
Hopelink	Emergency Services Program-Food & Financial Assistance	39,168	41,125	31,856	39,168	41,125
Kirkland Interfaith Transitions in Housing	Transitional and Permanent Supportive Housing	22,440	23,000	18,391	22,440	23,000
Senior Services	Meals on Wheels	4,590	4,590	4,024	4,500	4,590
Society of St. Vincent de Paul of Seattle/King Co.	St. John Vianney Kirkland		15,000	0		-
St Andrew's Housing Group	Francis Village (Totem Lake)		15,000	0		15,000
The Salvation Army, Eastside	Emergency Assistance Eastside	15,000	22,500	12,403	15,000	19,050
YWCA of Seattle King County Snohomish County	Angeline's Eastside Day Center	13,142	13,150	10,908	13,142	13,150
YWCA of Seattle King County Snohomish County	Family Village Transitional Housing	21,380	21,967	17,538	21,380	21,967
	Totals of Goal Area 1	202,976	297,547	167,986	209,543	245,916

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Goal 2 - Supportive Relationships within Families, Neighborhoods, and Communities

Assistance League of the Eastside	Operation School Bell	7,500	10,000	5,250	5,250	8,100
Kirkland Boys and Girls Club	Summer Program Scholarships	2,652	3,640	1,326	1,326	2,864
Catholic Community Services of King County	Volunteer Chore Program		8,000			-
Center for Human Services	Family Support Centers		10,000		5,000	5,400
Changes Parent Support Network	Parent Group Support Network		1,298			-
Child Care Resources	Child Care Resource and Referral	8,145	8,552	6,109	8,145	8,552
Chinese Information and Service Center	International Family Center Eastside	10,000	26,146	7,500	10,000	10,800
CRU Institute	Peer Mediation and Cultural Awareness		5,000			
Eastern European Counseling Center	Immigration Integration Project		14,993			
Eastside Legal Assistance Program	Eastside Legal Assistance Program (ELAP)	10,200	10,608	7,140	9,140	10,608
Friends of Youth	Healthy Start	10,886	11,213	7,620	10,886	11,213
Hopelink	Family Development Program	5,407	5,677	4,055	5,407	5,677
Institute for Family Development	PACT (Parents and Children Together) In Home Program		23,432	-		-
Kindering Center	Early Childhood Consultation Program	7,058	8,470	5,294	5,294	7,623
Little Bit Therapeutic Riding Program	Therapeutic Riding Center		7,116	-	2,000	2,160
Sea Mar Community Health Center	Latino Senior Nutrition Program	5,569	6,429	3,898	3,898	6,015
Youth Eastside Services YES	Kirkland Teen Center (KTUB) Counselor	27,431	28,300	20,574	27,431	28,300
Youth Eastside Services YES	Early Intervention for Youth At-Risk	29,362	30,243	22,000	24,692	30,243
	Totals of Goal Area 2	124,210	219,117	90,766	118,469	137,554

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Goal 3 - Safe Haven from All Forms of Violence and Abuse						
Center for Children & Youth Justice	Safe Havens Visitation Center		1,000	-	1,000	1,000
Children's Response Center Harborview	Children's Response Center Harborview	16,524	17,020	10,067	16,524	17,020
Consejo Counseling & Referral Service	Domestic Violence Program	10,000	11,951	5,000	5,000	10,800
Crisis Clinic	Teen Link	4,080	8,315	2,652	3,600	5,406
Crisis Clinic	24-Hour Crisis Line	3,213	5,230	2,249	3,213	4,270
Crisis Clinic	2-1-1 Community Information Line	3,213	6,541	2,249	3,213	4,370
Eastside Domestic Violence Program*	Community Advocacy Program	43,094	50,678	43,094	43,094	46,542
King County Sexual Assault Resource Center	Comprehensive Sexual Assault Services	8,568	8,911	8,568	8,568	8,911
Sound Mental Health	Eastside Behavioral Responsibility Program	5,100	5,100	3,315	5,100	5,100
	Totals of Goal Area 3	93,792	114,746	77,194	89,312	103,419
* Includes the \$31,264 funding for the Domestic Violence Program	transferred from the Police budget to Human Services budget					

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Goal 4 - Health Care to be as Physically and Mentally Fit as Possible						
Bridge Ministries	Certified Professional Guardianship Program		1,000		1,000	1,000
Elder Adult Day Services	Comprehensive Adult Day Health Services	5,569	10,000	4,174	5,569	6,015
HealthPoint	Primary Dental Program	18,335	24,992	13,741	18,335	20,602
HealthPoint	Primary Medical Program	24,480	38,008	18,346	24,480	29,238
HERO House	HERO House		4,818	-	4,818	4,818
National Alliance on Mental Illness NAMI Eastside	Education, Support, Advocacy	6,885	7,090	5,160	5,160	7,090
Northshore Senior Center	NSC Transportation		12,000	-		-
Northshore Senior Center	Northshore Health and Wellness Adult Day Health	10,200	10,200	7,644	10,200	10,200
Pediatric Interim Care Center Inc.	Interim Care of Drug Exposed Infants		1,000	-		-
Providence Marianwood Foundation	Senior Access to Long Term HealthCare		5,000	-		-
Senior Services	Volunteer Transportation	5,427	6,160	4,067	5,427	5,861
Sound Mental Health	Low Income Counseling Services	8,160	12,000	6,115	8,160	8,813
Therapeutic Health Services	Low Income Adult CD and Mental Health Treatment	11,781	36,000	8,829	11,781	16,523
	Totals of Goal Area 4	90,837	168,268	68,075	94,930	110,160

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Goal 5 - Education and Job Skills to Lead an Independent Life						
Alliance of People with disAbilities	Youth in Transition Program		5,000	4,799	4,799	5,000
Asia Pacific Language School	Multicultural & Multicultural Early Learning		500			-
AtWork!	School-to-Work Partnership		1,290	1,290	1,290	1,290
AtWork!	Community Liaison		2,500			-
Hopelink	Adult Education Program ESL	11,118	11,450	11,118	11,118	11,450
Jewish Family Service	Refugee and Immigrant Service Center	13,620	13,625	13,620	13,620	13,625
Lake Washington Schools Foundation	Jump Start Camp for English Language Learners		6,600	-		-
Lake Washington Schools Foundation	LINKS (Looking Into the Needs of Kids in Schools)		10,000	-		-
Lake Washington Technical College	LWTC Student Support Program		8,000	-		-
Youth Eastside Services YES	Family Net School Based Support Program	11,000	11,300	9,710	11,000	11,300
YWCA of Seattle King County Snohomish County	Eastside Employment Services	13,923	16,470	13,923	13,923	14,898
	Total of Goal Area 5	49,661	86,735	54,460	55,750	57,563
* Includes the \$31,264 funding for the Eastside Domestic Violence Program	transferred from the Police budget to the Human Services					
	Grand Total of Goal Areas 1-5	561,476	886,413	458,481	568,004	654,612

Summary of Allocation by Goal Areas

Goal 1 - Food to Eat and Roof Overhead	202,976	297,547	167,986	209,543	245,916
Goal 2 - Supportive Relationships - Families, Neighborhoods, Communities	124,210	219,117	90,766	118,469	137,554
Goal 3 - Safe Haven from All Forms of Violence and Abuse	93,792	114,746	77,194	89,312	103,419
Goal 4 - Health Care to be as Physically and Mentally Fit as Possible	90,837	168,268	68,075	94,930	110,160
Goal 5 - Education and Job Skills to Lead an Independent Life	49,661	86,735	54,460	55,750	57,563
Total of Goal Areas 1-5	561,476	886,413	458,481	568,004	654,612