



CITY OF KIRKLAND
Department of Parks & Community Services
505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300
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MEMORANDUM

To: Dave Ramsay, City Manager

From: Human Services Advisory Committee
Sharon Anderson, Human Services Coordinator
Jennifer Schroder, Director
Carrie Hite, Deputy Director

Date: October 13, 2008

Subject: Joint Meeting with City Council

The Human Services Advisory Committee would like to thank the City Council for the opportunity to meet together and discuss a number of issues of importance to the Advisory Committee. The opportunity to meet in a study session allows for a better exchange of ideas and a better discussion of the issues.

Human Services Issue Paper

The Human Services Advisory Committee along with staff have prepared a human services issue paper that is meant to inform Council of the current state of human services both locally and regionally in preparation for budget deliberations.

At the joint meeting the Committee is prepared to discuss the issues presented in the report and respond to Council questions.

Committee's Role

The role of the Committee is to advise the City Council on all matters concerning human services. The Committee reviews all requests for funding of human services; develops recommendations on priorities, planning, funding and the delivery of human services. The Committee meets regularly; conduct site visits with local human service providers and participate in other regional planning efforts to be a voice for Kirkland.

Current Funding Cycle and Public Hearings

The current funding cycle for local nonprofits providing human services in Kirkland is for 2009-2010. We have received 58 applications for a total request of \$737,026. At the beginning of each 2-year funding cycle the Committee holds a series of public hearings to give service providers an opportunity to discuss trends in the community, human services needs in Kirkland, and request support for their financial request. The committee held three public hearings this fall. Twenty-nine individuals representing 47 programs spoke at the hearings and written comments were received as well. All of the testimony received was supportive of the Committees work and expressed appreciation of the City Council's commitment to provide funding to support a network of services which respond to community need.

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Input from these hearings give a snapshot of the local needs, new trends emerging in the current economy, the challenges agencies are facing, concerns with the potential cuts in the County budget, Medicaid and other federally funded programs and how it will play a role in shaping their service delivery.

Currently, the Committee is reviewing the 58 applications and will forward their recommendations for funding to Council in November.

The Committee is aware of the City's budgetary issues and requests that if funds are available Council will provide additional funding to support the City's continued investment in human services.

Human Services Advisory Committee Members

Tom Sherrard, Committee Chair

Katherine Robichaux

Anahita Nakhjiri

Chris Houden

Santiago Ramos

Sharon Anderson, Human Services Coordinator



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MEMORANDUM

To: David Ramsay, City Manager
Tracey Dunlap, Finance Director

From: Jennifer Schroder, Director
Carrie Hite, Deputy Director
Sharon Anderson, Human Services Coordinator
Human Services Advisory Committee

Date: September 22, 2008

Subject: Human Services Issue Paper

This paper is meant to inform Council of the current state of human services both locally and regionally in preparation for budget deliberations.

Current Human Services Per-Capita Funding

The total amount budgeted in 2007/2008 for the human services program is \$517,453 per year, or 1,035,406 for the biennium. This amount is based on \$8.36 and \$8.61 on-going per capita and one time funds of \$116,028 and \$96,673 for 2007 and 2008, respectively. In addition, Council awarded one time funds of \$7500 per year to the Assistance League of the Eastside. With the one-time allotments and the on-going per capita amount, the total per-capita allocation for 2007/2008 is \$10.97 and 10.78, respectively. Below is a table that demonstrates the human services funding allocated by Kirkland since 2000.

Summary of the City's Contribution to Human Services

Year	Pop	Total Ongoing	Ongoing per capita	Total One-Time	One-Time per capita	One time Assistance League	Additional one-time Per capita	Total Dollars	Total per capita
2000	44,860	\$302,805	\$6.75	\$ -	-			\$302,805	\$6.75
2001	45,090	\$326,903	\$7.25	\$ -	-			\$326,903	\$7.25
2002	45,770	\$331,832	\$7.25	\$28,316	\$0.62			\$360,148	\$7.87
2003	45,786	\$371,321	\$8.11	\$11,448	\$0.25			\$382,769	\$8.36
2004	45,630	\$370,059	\$8.11	\$45,791	\$1.00			\$415,850	\$9.11
2005	45,800	\$371,438	\$8.11	\$58,503	\$1.28			\$429,941	\$9.39
2006	45,800	\$371,438	\$8.11	\$58,503	\$1.28			\$429,941	\$9.39
2007	47,180	\$394,425	\$8.36	\$116,028	\$2.46	\$7,500	\$0.15	\$517,953	\$10.97
2008	48,000	\$413,280	\$8.61	\$96,673	\$2.01	\$7,500	\$0.15	\$517,453	\$10.78

As you can see, Council was able to increase the ongoing per capita amount for 2007-2008, and allocate additional one-time funds for this past biennium. The one-time funds were used to give agencies a cost of living adjustment, fund two programs that were cut from CDBG funding, and fund three new programs. In addition, Council approved one-time funds of \$7500 per year to the Assistance League of the Eastside during the budget year. One-time funds assist our agencies to continue to provide high quality services, and allow Kirkland to fund emerging needs. However, it makes a very tenuous funding puzzle for agencies each year to continue at the same level without ongoing funds being allocated.

Attachment A demonstrates a comparison of our regional counter parts per-capita allocations for Human Services. As is evident, Kirkland's per capita is mid-range of our regional counterparts. We certainly compare fairly well with some of the smaller cities in the area, and below a few of the larger cities (namely Bellevue and Redmond). The Human Services Advisory Committee compares Kirkland's need and demographics to Bellevue and Redmond, and recommends using these two cities as the most relevant comparables.

Local Needs Increasing

This year, the Human Services Advisory Committee has received applications for 58 programs, when currently, we fund 45 programs (please see **Attachment B**). The total amount requested is \$737,026. In the Public Hearings conducted by the Human Services Advisory Committee, our local nonprofits are reporting a tremendous increase in requests for service. Hopelink has seen a dramatic increase in requests for housing, food, and transportation assistance. They have also experienced a decline in donations and volunteers, who need to return to the work force to make ends meet. Eastside Domestic Violence Program has experienced a large increase in calls for service and emergency confidential shelter. Currently, for every one person they serve, thirteen are turned away. KITH has experienced an increase in requests for service, turning away 135 households each month because they don't have the capacity or funds to serve them.

Regional Impacts

There are several human services funding issues to consider that may impact Kirkland this next biennium.

1. King County is facing a \$90 million dollar deficit in the next budget biennium. The County has informed our local human services agencies to prepare for a 44% cut in 2009, and an additional 33% in 2010, with the possibility of eliminating human service funding altogether in 2011. What will these cuts mean to agencies that serve East King County residents? Here are a few examples:

- Healthy Start, an evidence based program that provides voluntary, home visiting services to young families with children birth to three, to improve the quality of parent-child interaction and school readiness, is partially funded through the King County Children and Family Commission. The program is at risk of losing \$280,000 which would eliminate services to over 200 young families a year.
- Eastside Domestic Violence Program which provides a host of services, including community advocacy, shelter, transitional housing and a crisis line to survivors of domestic violence and their families, receives about 20% of its budget (\$170,330) from King County. The loss of any of these services could result in emotional, sexual and physical harm to adults and children.
- HealthPoint (formerly Community Health Centers of King County), which provides free or low-cost medical and dental services to low-income, uninsured children, youth and adults, receives about 50% of its funding for its Healthcare for the Homeless program, from King County. Without these funds, fewer

staff will be available to cover the healthcare needs of this very vulnerable, and growing population, on the Eastside.

Currently, there are efforts from Eastside Human Services Forum, King County Human Service Alliance, and the Alliance for Eastside Agencies to work with the County to mitigate some of these proposed cuts, and service level impacts.

2. United Way - a major funder of human services, has continued to shift dollars to their priorities of homelessness and early learning/school readiness, funding for other services has been reduced. We know this has had an impact on agencies and programs in East King County and perhaps in North King County as well. In addition, they are rolling out a reorganization and have proposed the elimination of the East King County Council, which has served to represent Eastside needs for United Way. Staff and Eastside Human Services Forum have been involved in these discussions to represent the Eastside's interests.

3. King County Homeless Housing and Services Fund – this was authorized by the State Legislature in 2005 and 2007 in two bills and funds are provided from document recording fees collected by the county. The funds can be used for homeless services, affordable housing operating support, rental assistance and capital, and prevention. In 2008, an estimated \$5.9 million will be available from this fund for projects in King County.

4. King County Veterans and Human Services Levy – this was approved by voters in 2005 and increases property taxes by 5 cents per \$1,000 of assessed valuation for six years. It's estimated to raise \$13.3 million per year and is divided between veterans, military personnel and their families, and regional health and human services, such as housing assistance, homelessness prevention, mental health and substance abuse services, and employment assistance. Council was provided an allocation update of these funds in August.

5. Mental Illness and Drug Dependency (MIDD) fund – in 2005 the State Legislature gave counties the option to raise local sales taxes by 0.1% to be used specifically for mental health and chemical dependency services. In the 2008 State Legislative session, this was expanded to include using these sales tax funds for housing. It's anticipated to raise \$50 million annually. The Action Plans, which include specific implementation strategies, are just now being completed and funds should be available in January 2009.

As Council may recall, the Healthy Families and Communities Task Force identified a gap of \$83 Million dollars in our current human service system (2006). The County has been working progressively to fill this gap, hence the Veterans and Human Services Levy, and the Mental Illness and Drug Dependency fund. The total amount from these three new funding sources is over \$60 million and, although not enough to meet the estimated funding gap for regional human services, is certainly a good start and definitely needed. The Eastside Human Services Forum is taking an active role to advocate for Eastside needs and funding from these new sources.

Council Recommendation

Because of the current trend of the increased demand for services, pending budget cuts from King County, and limited available funds, the Human Services Advisory Committee recommends that the City not sustain cuts to Human Services, but allocate additional funds to this effort if at all possible.

The following options are recommended by the Human Services Advisory Committee, in priority order:

1. The one-time allotment of \$113,850 average per year (\$ 227,701 biennium) to be restored to permanent funding, or allocated again as one time. This would result in the same funding level as the current biennium, and would average \$10.88 per capita.
2. In 2009/2010, allocate another \$0.50 (\$48,410 biennium) on-going or one time per-capita funding based on 48,410 population. This amount would provide cost of living adjustments for the 45 contracted agencies and possibly fund additional new projects.
3. In 2009/2010, allocate an additional \$.25 per capita (\$24,205 biennium) to fund new service areas.

Funding Allocations with Options

	2007/08 Ongoing	2007/08 One time	2009/2010 Ongoing	2009/2010 One time	Per Capita	Total
Current Funding	\$ 807,705 (2007 = \$394,425: 2008 = \$413,280)	\$227,701			\$10.88	\$1,035,406
Option 1			\$826,560 (\$413,280)	\$227,701	\$10.88	\$1,054,261
Option 2			\$826,560	\$48,410	\$11.38	\$1,102,671
Option 3			\$826,560	\$24,205	\$11.63	\$1,126,876