



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

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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.

The Human Services Advisory Committee is currently reviewing the applications, taking into consideration the public hearings information, and reviewing the performance of all currently funded agencies. They will be preparing their funding recommendations to City Council by the beginning of November.

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, while 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 for the 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. This would give us the capacity to fund the current programs at the same level as the last two years. This amount would provide 72% of funding for all requests that were submitted this year.

2. In 2009/2010, allocate another \$0.50 (\$48,410 for the 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. This amount would provide 75% of funding for all requests that were submitted this year.

3. In 2009/2010, allocate an additional \$0.25 per capita (\$24,205 for the biennium) to be dedicated to new program service areas. Examples of this would be the Community Health Centers two new programs, the Lake Washington Schools Foundation, Congregations for the Homeless Emergency Shelter, and Emergency Feeding Program. This amount of funding would provide 76% of funding for all requests that were submitted this year.

Funding Allocations with Options

	2007/08 Ongoing	2007/08 One time	2009/10 Ongoing	2009/10 One time	Per Capita (‘08 pop.48,410)	Total
Current Funding	\$ 807,705	\$227,701			\$10.88	\$1,035,406
Option 1			\$826,560	\$227,701	\$10.88	\$1,054,261
Option 2 (Additional One-time of \$48,410)			\$826,560	\$276,111	\$11.38	\$1,102,671
Option 3 (Additional One-time of \$24,205)			\$826,560	\$300,316	\$11.63	\$1,126,876

Attachment A

**East King County Cities
Human Services Funding
2008-2009**

City	2009 Population Estimates	2008 Population	2007-2008 Human Services Funding	Projected 2009 Human Services Funding	Funding Formula (If any)	Calculated on a Per Capita Basis (Approximates)
			General Fund	General Fund		
Bellevue	126,417	118,100	2,210,774	2,395,922	Inflation + population growth	\$18.95
Bothell	32,000	32,000	\$285,000	\$285,000	No Formula	\$8.90
Issaquah	26,000	25,000	\$192,000	\$217,000	1% of the general fund	\$8.35
Kenmore	20,300	20,220	\$269,794 (2008)	\$275,000 (estimated)	3% of the general fund	\$13.55
Kirkland	48,410	48,000	\$517,953	TBD	Per Capita	\$10.78
Redmond	52,683	50,051	\$596,743	\$572,921	Per Capita	\$10.87
Sammamish		40,550	\$130,000	\$130,000	No Formula	\$3.20
Woodinville		10,560	\$102,000	\$105,000	Per Capita	\$10.00

ATTACHMENT B

APPLICATIONS SUBMITTED FOR 2009-2010 CYCLE

	Organization (Alphabetical Order)	Program	Goal Area		
				2007-2008 Funded	2009-2010 Requested
1	Alliance of People with disAbilities	Youth in Transition Program	5		6,000
2	Assistance League of the Eastside	Operation School Bell	2	7,500	8,000
3	Catholic Community Services of King County	Emergency Assistance Services Program	1	8,900	8,901
4	Catholic Community Services of King County	Volunteer Chore Services	2	0	7,000
5	Child Care Resources	Child Care Financial Assistance	2		25,200
6	Child Care Resources	Child Care Resource & Referral	2	8,145	12,600
7	Children's Response Center - Harborview	Children's Response Center - Harborview	3	16,524	17,020
8	Chinese Information and Service Center	International Family Center-Eastside	2	10,000	28,651
9	Community Health Centers of King County	Healthcare for the Homeless	4		2,600
10	Community Health Centers of King County	Natural Medicine Program	4		3,000
11	Community Health Centers of King County	Primary Dental Program	4	18,335	18,650
12	Community Health Centers of King County	Primary Medical Program	4	24,480	32,500
13	Consejo Counseling & Referral Service	North & East King County Latina DV Advocacy Progra	3	10,000	15,000
14	Crisis Clinic	2-1-1 Community Information Line	2	3,213	8,000
15	Crisis Clinic	24-Hour Crisis Line	4	3,213	7,000
16	Crisis Clinic	Teen Link	3	4,080	5,000
17	Eastside Baby Corner	Distribution Of Items for Needy Children	1	5,569	15,000
18	Eastside Domestic Violence Program	Community Advocacy Program	3	Police Budget	35,425

ATTACHMENT B

APPLICATIONS SUBMITTED FOR 2009-2010 CYCLE

	Organization (Alphabetical Order)	Program	Goal Area	2007-2008 Funded	2009-2010 Requested
19	Eastside Domestic Violence Program	Early Crisis Intervention		11,830	12,400
20	Eastside Domestic Violence Program	My Sister's Home Emergency Shelter	1	3,720	4,484
21	Eastside Interfaith Social Concerns Council	Congregations for the Homeless (CFH) Housing	1		8,000
22	Eastside Interfaith Social Concerns Council	Congregations for the Homeless Emergency Shelter	1	9,213	11,613
23	Eastside Legal Assistance Program (ELAP)	Eastside Legal Assistance Program (ELAP)	2	10,200	10,302
24	Elder and Adult Day Services	Comprehensive Adult Day Health Services	4	5,569	10,000
25	Emergency Feeding Program of Seattle & King County	Emergency Feeding Program - NE King County	1		2,500
26	Friends of Youth	Healthy Start	2	7,744	12,540
27	Friends of Youth	Homeless Youth Continuum of Care	1	19,713	27,430
28	Friends of Youth	The Landing Young Adult Shelter	1		4,000
29	Hopelink	Avondale Park Emergency Shelter & Trans Housing	1	10,200	10,700
30	Hopelink	Hopelink Adult Education Program	5	11,118	11,600
31	Hopelink	Hopelink Emergency Feeding Services	1	7,668	8,000
32	Hopelink	Hopelink Emergency Services	1	30,600	33,660
33	Hopelink	Hopelink Emergency Shelter & Trans Housing	1	17,798	18,600
34	Hopelink	Hopelink Family Development Program	2	5,407	10,000
35	Jewish Family Service	Refugee and Immigrant Service Center	5	13,620	14,049
36	Kinderling Center	Early Childhood Consultation	2	7,058	9,453

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APPLICATIONS SUBMITTED FOR 2009-2010 CYCLE

	Organization (Alphabetical Order)	Program	Goal Area		
				2007-2008 Funded	2009-2010 Requested
37	King County Sexual Assault Resource Center	Comprehensive Sexual Assault Services	3	8,568	9,253
38	Kirkland Boys and Girls Club	Summer Program Scholarships	2	2,652	3,500
39	KITH	Transitional and Permanent Supportive Housing	1	22,440	25,000
40	Lake Washington Schools Foundation	Classroom and School Enrichment Grants	5		6,000
41	Lake Washington Schools Foundation	LINKS (Looking Into the Needs of Kids in Schools)	5		10,000
42	NAMI Eastside	Education, Support, Advocacy	4	6,885	8,000
43	NAMI Eastside	HERO House	4		12,000
44	Northshore Senior Center	Lake Washington Adult Day Center	4	10,200	11,000
45	Salvation Army, Eastside Corps	Emergency Assistance Program	1	15,000	15,000
46	Seamar Community Health Center	Latino Senior Nutrition Outreach Socialization	2	5,569	5,669
47	Senior Services	Community Dining	1		4,298
48	Senior Services	Meals on Wheels	1	4,590	5,749
49	Senior Services	Volunteer Transportation	4	3,427	6,890
50	Sound Mental Health	Eastside Behavioral Responsibility Program	3	5,100	6,000
51	Sound Mental Health	Eastside Counseling for Low Income Clients	4	8,160	12,000
52	Therapeutic Health Services	Chemical Dependency Outpatient Counseling Services	4	11,781	15,000
53	Youth Eastside Services	Early Intervention for Youth At-Risk	2	29,362	30,243
54	Youth Eastside Services	Family Net	2	11,000	11,330

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APPLICATIONS SUBMITTED FOR 2009-2010 CYCLE

	Organization (Alphabetical Order)	Program	Goal Area		
				2007-2008 Funded	2009-2010 Requested
55	Youth Eastside Services	Kirkland Teen Center	2	27,431	28,254
56	YWCA of Seattle King County Snohomish County	YWCA Eastside Employment Services	5	13,923	14,340
57	YWCA of Seattle King County Snohomish County	YWCA Eastside Women's Center	1	10,000	13,000
58	YWCA of Seattle King County Snohomish County	YWCA Family Village	1	21,380	22,022
	Northwest Mentoring & Education	Young Adult Mentor Program		8,568	Did not Apply
GOAL AREAS			# Apps	Kirkland	
	Goal 1 - Food to Eat and Roof Overhead		18	237,957	
	Goal 2 - Supportive Relationships within Families, Neighborhoods, and Communities		15	210,742	
	Goal 3 - Safe Haven from All Forms of Violence and Abuse		7	87,698	
	Goal 4 - Health Care to be as Physically and Mentally Fit as Possible		12	138,640	
	Goal 5 - Education and Job Skills to Lead an Independent Life		6	61,989	
TOTAL REQUESTS			58	517,453	737,026
Number of Applications Received				Kirkland	Kirkland
				45	58