



CITY OF KIRKLAND

Department of Parks & Community Services

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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 27, 2006

Subject: Human Services Funding

Current Human Services Per-Capita Funding

The amount of City funding budgeted in 2005/2006 for the human services program totaled \$429,941 in 2005 and \$431,563 in 2006. This amount is based on \$8.11 per capita ongoing and a one-time funding allotment of \$58,503. With the one-time allotment and the on-going per capita amount, the total per-capita allocation for 2005/2006 is \$9.39. Below is a table that demonstrates the human services funding allocated for Kirkland since 2000, and the City Manager’s recommendations for 2007/2008 funding.

Summary of the City’s Contribution to Human Services

Year	Ongoing per capita	Total City Ongoing	One-Time per capita	Total City One-Time	Total per capita	Total City Dollars	King Cty. CDBG Program	Total
2000	\$ 6.75	\$ 302,805	\$ -	\$ -	\$ 6.75	\$ 302,805	\$50,972	\$353,777
2001	\$ 7.25	\$ 326,903	\$ -	\$ -	\$ 7.25	\$ 326,903	\$49,228	\$376,131
2002	\$ 7.25	\$ 331,832	\$ 0.62	\$ 28,316	\$ 7.87	\$ 360,148	\$45,819	\$405,967
2003	\$ 8.11	\$ 371,321	\$ 0.25	\$ 11,448	\$ 8.36	\$ 382,769	\$57,000	\$439,769
2004	\$ 8.11	\$ 370,059	\$ 1.00	\$ 45,791	\$ 9.11	\$ 415,850	\$39,140	\$454,990
2005	\$ 8.11	\$ 371,438	\$ 1.28	\$ 58,503	\$ 9.39	\$ 429,941	\$35,000	\$464,941
2006	\$ 8.11	\$ 373,060	\$ 1.28	\$ 58,503	\$ 9.39	\$ 431,563	\$35,000	\$466,563
2007*	\$ 8.36	\$ 394,425	\$ 1.49	\$ 70,298	\$ 9.85	\$ 464,723	\$0	\$464,723
2008*	\$ 8.61	\$ 413,280	\$ 1.49	\$ 71,520	\$ 10.10	\$ 484,800	\$0	\$484,800

* 2007/2008 reflects City Managers recommended funding level.

The ongoing per capita amount has remained the same since 2003. However, Council has been able to allocate one-time funds to the human service grants every year since then. This supports agencies to serve more clients each year, and allows funding for new agencies and programs. 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 per-capita allocations for Human Services for other cities. As is evident, Kirkland’s per capita is mid-range of these cities. 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.

Options for Human Services Funding

Based on the growing need for human services, the gap between the growing need and available funds, and the impacts of reductions in CDBG funding, the Human Services Advisory Committee recommends that the City allocate additional funds to this effort. This year, human service cuts occurred in the CDBG allocation from King County. Because of the reorganization, the YWCA and Jewish Family Services that were traditionally funded through CDBG program services will be reduced if we are unable to backfill.

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

1. The one-time allotment of \$58,503 per year (\$117,006 biennium) to be converted to permanent funding.
2. In 2007 and 2008 allocate an additional \$35,000 per year (\$70,000 biennium) to backfill the YWCA Family Village and Jewish Family Service. With the King County CDBG reorganization these program no longer qualify for CDBG Funds.
3. In 2007, allocate another \$0.50 (\$23,590) on-going per-capita funding based on 47,180 population. This amount would provide increases for the 40 contracted agencies and possibly fund additional new projects. In 2008, allocate another \$0.50 (\$24,000) in ongoing per-capita funding (48,000 population) to provide increases to contracted agencies.

City Manager’s Recommendation:

The differences between the Human Services Commission and City Manager’s recommendations are summarized in the table below and discussed on the following page.

Service Packages	2007 HSC Request	2008 HSC Request	Total HSC Request	2007 CMO Rec.	2008 CMO Rec.	Total CMO Rec.
One-Time	\$0	\$0	\$0	1. \$70,298	\$71,520	\$141,808
On-going	1. \$58,503 2. 35,000 3. 23,590	\$58,503 35,000 24,000	\$117,006 70,000 47,590	2. No specific 3. \$11,795	recommendation \$24,000	\$35,795
Subtotal Svc. Pkgs.	\$117,093	\$117,503	\$234,596	\$82,093	\$95,520	\$177,613
Current On-going Funding at \$8.11 per capita ¹				382,630	389,280	771,910
Total Recommended Funding				\$464,723	\$484,800	\$949,523

¹ Based on projected 2007 population of 47,180 and 2008 of 48,000.

One-Time Funding

Rather than convert the one-time allotment of \$58,503 per year to permanent (on-going) funding, the recommendation is to increase the one time allotment to \$1.49 per capital each year, which equates to \$70,298 in 2007 and \$71,520 in 2008. This represents a total increase in one-time funding of \$24,812.

Additional On-Going Funding

The on-going funding is recommended to increase \$0.25 per capita in 2007 and another \$0.25 per capita (for a total of \$0.50) in 2008. These increases will generate \$11,795 in 2007 and \$24,000 in 2008.

The total increase in funding is \$60,607, which is \$56,983 less than the requested funding level. The allocation of the funding will be referred to the Human Services Commission to develop recommendations. While no explicit funding was allocated to the YWCA Family Village and Jewish Family Service, the HSC may choose to allocate some of the increase to these programs.

**2005-2006 HUMAN SERVICES FUNDING
BY NORTH AND EASTSIDE CITIES**

City	2004 Population Estimate	2005 Population Estimate*	2005 Human Services Funding		2006 Human Services Funding		Funding Formula (If any)	General Fund Change from 2005 to 2006	Calculated on a Per Capita Basis for General Funds (Approximates)
			General Fund	CDBG	General Fund	CDBG			
Bellevue	116,400	116,500	\$1,755,260	\$965,000	\$1,806,123	\$1,059,119	Inflation plus population growth	2.99%	\$15.50 per capita
Bothell	30,910	30,910	\$108,705	\$178,406	\$108,705		No Formula	0%	\$3.52 per capita
Issaquah	13,600	15,560	\$125,000	\$59,000	\$122,456		No Formula	(2.04%)	\$8.06 per capita
Lake Forest Park	12,702	12,800	\$43,260	\$63,000	\$59,600		No Formula	37.77%	\$3.40 per capita
Kenmore	19,200	19,170	237,750		246,820		Per Capita	---	\$12.31 per capita
Kirkland	45,800	45,630	\$429,941	\$336,093 (1)	\$431,563		Per Capita	12.70%	\$8.11 + one-time funding = \$9.39 per capita (2)
Redmond	46,040	46,654	\$536,606	\$249,650	\$536,606		Per Capita	.69%	\$10.21 per capita
Shoreline	52,730	52,740	\$206,934	\$394,713	\$188,020		No Formula	(9.14%)	\$3.92 per capita
Woodinville	9,712	9,150	\$98,000	NA	\$98,000		Per Capita	0%	\$10.10 per capita

*Source: State Office of Financial Management

- (1) Includes program dollars totaling \$35,000, with the remainder for capital and administration.
(2) Recommended per capita funding level in 2007 is \$9.85 and 2008 is \$10.10.