



Memorandum

DATE: November 6, 2023

TO: Bristol Ellington, City Manager
John Norris, Assistant City Manager

FROM: Bethany Wolbrecht-Dunn, Community Services Manager

RE: COVID Response Funding Follow-up

CC: Mary Reidy, Cultural & Community Services Director

At the October 30, 2023, Council meeting, there were requests for follow-up related to the discussion held regarding Shoreline's COVID Response Funding.

Shoreline's Role in Providing Funding for Human Services

Every other year, as part of the budget process, the City Council reviews its human services funding allocation and develops a new two-year Funding Plan. This plan includes multiple funding sources with associated spending parameters and goals. Shoreline's funding for human services supports a system of local and regional services that together provide Shoreline residents with access to an array of services to enhance their well-being and to mitigate pressing needs. The 2023/2024 Human Services Plan (HS Plan) was approved by Council on [October 3, 2022](#).

Generally, the support for Human Services programs through Shoreline funding can usually be split into three separate categories, however we currently are managing COVID funding as well.

1. Competitive
2. Dedicated/Reserved
3. One-Time
4. COVID Response

1. **Competitive.** In [2016](#), the Council set a goal of allocating 1.0% of Net General Fund (GF) revenues for competitively allocated human services by the year 2022. This resulted in a gradual increase each year between 2017 and 2022. The current 2023-2024 HS Plan meets the Council's goal of 1.0% of Net GF Revenues for 2023 and 2024, respectively. While the General Fund allocations for competitive Human Services funding is budgeted at \$503,438 in 2023 and \$517,764 in 2024 (1.0% of reoccurring GF revenues for each year), the HS Plan spreads the funding equally over the two years of the biennium. This allocates \$510,601 in 2023 and \$510,601 in 2024 to support services provided by agencies that submit applications through the competitive human services allocation process, as shown in the table below.

Competitive Human Services Funding Plan		
Agency Name	Program Name	Each Year 2023/2024
Crisis Connections	Crisis Line	\$ 8,000
Crisis Connections	King County 2-1-1	\$ 12,500
Eastside Legal Assistance	Housing Stability	\$ 7,500
Hopelink	Adult Education	\$ 6,000
Hopelink	Employment	\$ 10,000
Hopelink	Family Development	\$ 11,000
Hopelink	Financial Assistance	\$ 39,307
Hopelink	Food Programs	\$ 59,000
Hopelink	Housing	\$ 25,750
Lake City Partners	The Oaks	\$ 25,067
Lake City Partners	Housing Outreach Program	\$ 45,000
Mary's Place Seattle	Flexible Financial Assistance	\$ 5,000
Harborview Medical Center	Sexual Assault Counseling	\$ 5,150
KC Sexual Assault Resource Center	Sexual Assault Advocacy Services	\$ 8,320
Center for Human Services	Behavioral Health Programs	\$ 109,000
Center for Human Services	Family Support Programs	\$ 102,307
Child Care Resources	Information/Referral	\$ 5,000
Wonderland Child/Family Services	Early Support Program	\$ 7,250
Sound Generations	Community Dining	\$ 7,500
Sound Generations	Meals on Wheels	\$ 7,950
Sound Generations	Volunteer Transportation	\$ 4,000
	Yearly	\$ 510,601

2. **Dedicated/Reserved.** The budget includes a small amount of dedicated funding that have specific purposes – either as line items within the budget or that include a restricted funding source. In the last decade financial support for the Senior Center shifted from the competitive program to an annual line-item. In addition, the [\\$25,000 for Utility Assistance was established by the Council starting in the 2008 budget](#), as a component of the Council’s approval of a utility tax increase.

In [2019](#), Council approved Resolution 448, which allowed Shoreline to impose a local sales tax, which is credited against the state sales tax, for affordable and supportive housing. And lastly, the State of Washington shares revenues from several sources with cities across the state. Two of those sources (Liquor Profits/Liquor Excise and Criminal Justice/Special Programs provide funding for drug/alcohol counseling and domestic violence sheltering.

Dedicated/Reserved Funding		
Agency Name	Program Name	Each Year 2023/2024
Sound Generations	Shoreline/LFP Senior Center	\$ 95,708
Hopelink/City Utility Revenue (GF)	Utility Assistance	\$ 25,000
Hopelink/Substitute House Bill 1406	Affordable and Supportive Housing	\$ 85,929
CHS/State Shared Revenue	Behavioral Health/Substance Abuse	\$ 15,514
New Beginnings/State Shared Revenue	Domestic Violence Services	\$ 26,605
	Yearly	\$ 248,756

3. **One Time Funding/Urgent Need.** Occasionally, Council will request, or staff will recommend, additional funding be provided for a service or program. In response to economic factors of the Great Recession, the Council allocated some one-time funding to support local agencies. Currently, we have one-time funding allocated in the 2023-2024 budget in support of the Behavioral Health Case Manager at the Shoreline/Lake Forest Park Senior Center.

One Time Funding/Urgent Need		
Agency Name	Program Name	Each Year 2023/2024
Sound Generations*	Behavioral Health Case Manager	\$ 51,000
*2023 includes approximately \$20,000 CDBG-Covid funding		

4. **COVID Response Funding.** As shared at the October 30, 2023, Council meeting, the City has used several funding sources (both General Fund and federal) in response to the economic and social impact of the COVID-19 Pandemic. The table below reflects ONLY the proposed funding for 2024.

Agency Name	Program Name	2024
Center for Human Services	Flexible Financial Support	\$ 50,000
Canopy Scholars	Flexible Financial Support	\$ 25,000
Shoreline Community Care	Flexible Financial Support	\$ 45,000
Charmd	Behavioral Health Services	\$ 50,000
Grounded	Behavioral Health Services/Education	\$ 48,500
Center for Human Services	Family Support	\$ 120,000
Canopy Scholars	Tutoring and STEM Programs	\$ 57,000
Hotel Vouchers*	Hotel Vouchers	\$ 4,000
Hopelink	Food Support	\$ 30,000
Hunger Intervention Program	Food Support	\$ 10,000
Lake City Partners	Housing Outreach	\$ 40,000
*using 2023 allocated funds	Total Yearly	\$ 479,500

Based on the feedback received at the October 30, 2023, Council meeting, I would like to clarify a few items on our 2024 proposed list of projects:

- a. The Hotel Voucher program is specific to domestic violence services through the Shoreline Police Department. The staff report listed the 2024 proposal as \$0, however, the program will be available in 2024, with COVID funds which were allocated in 2023 but remain unspent. Based on program usage, we recommend reallocating \$6,000 of the original allocation of \$10,000 to other programs in 2024.
- b. Charmd and Grounded have been split into their respective programs in the table above.
- c. More detailed program measures for COVID related funds funded programs are provided on the last page of this document.

Program Management and Evaluation

Shoreline staff review contracted performance measures quarterly, outcome and monitoring reports annually. The current Community Services Division staffing structure and capacity does not allow for in-depth review or comprehensive evaluation of programs. We can, however, attest that programs are meeting their quantitative performance measures. For our Competitive Human Services Funding, we work collaboratively within a group of human services staff from other suburban cities in the management and contracting for services. Called the [Human Services Funding Collaborative](#), we utilize an online system for our application process, as well as submittal of quarterly reports. Agencies submit both programmatic (quarterly data on number of unduplicated residents served, hours of service, meals served, etc.) and outcome measures (yearly). Shoreline staff also work with members of the Collaborative for monitoring agencies through site visits.

In regard to management and evaluation of the COVID Response Funding, part of the overarching purpose of the funds was to serve those communities that were most affected by the significant impacts of the COVID-19 pandemic. Therefore, we looked to focus on programs serving Shoreline's low-income and historically underserved communities, including those experiencing homelessness, immigrant and refugee individuals and families, as well as those who identify as Black, Indigenous and People of Color. Moreover, we aimed to distribute the funds quickly to address the most pressing needs in the community. While we monitor performance measures for our regular Human Services programs, we have not prioritized long-term outcomes for COVID Response Funding, as they have been focused on urgent response.

Summary

Staff look forward to furthering the discussion on Human Services programming and systems as scheduled at the December 11, 2023, Council meeting.

Additional COVID Response Funding Performance Metrics

Center for Human Services

In 2022, the Center for Human Services' Family Support department provided 161 individuals information and assistance services and 32 households received Emergency Financial Assistance.

As of August 2023, the Center for Human Services' Family Support department has provided 134 individuals information and assistance services and 52 households received Emergency Financial Assistance.

Shoreline Community Care

In 2022, 384 individuals contacted Shoreline Community Care (SCC) in need of resources and SCC provided Emergency Financial Assistance to 231 individuals.

As of August 2023, 275 individuals contacted Shoreline Community Care (SCC) in need of resources and SCC provided Emergency Financial Assistance to 201 individuals.

Canopy Scholars

In 2022, 85 unduplicated elementary and middle school students received tutoring assistance. Additionally:

5. 37 unduplicated parents/caregivers received Family Support Services,
6. 51 unduplicated households received Emergency Financial Assistance,
7. 20 unduplicated elementary and middle school students were in the Robotics camp, and
8. 22 unduplicated parents enrolled in the positive discipline class in collaboration with Charmd.

In 2023, as of September 30th, 66 unduplicated elementary and middle school students received tutoring assistance. Additionally:

- 6 unduplicated parents/caregivers received Family Support Services,
- 47 unduplicated households received Emergency Financial Assistance, and
- 10 unduplicated elementary and middle school students were in the Robotics camp.

Charmd

In 2022:

- 48 received unduplicated individual counseling
- 36 received adult unduplicated group counseling
- 38 received unduplicated community health workshops
- 39 received unduplicated group youth individual counseling

In 2023, as of September 30th:

- 39 received unduplicated individual counseling.
- 25 received adult unduplicated group counseling.
- 20 received unduplicated community health workshops.
- 53 received unduplicated group youth individual counseling.

Lake City Partners – Housing Outreach

Through June 2023:

- 23 Number of responses to assist city staff
- 155 Number of people served
- 105 In person urgent engagements
- 50 Phone or email engagements
- 5 Clients referred to The Oaks