




TO: T.C. Broadnax, City Manager

FROM:  Nadia Chandler Hardy, Assistant to City Manager and Director, Neighborhood and Community Services

SUBJECT: A Resolution approving contracts over \$200,000 – December 13, 2016

DATE: December 6, 2016

SUMMARY:

A Resolution authorizing the execution of separate agreements with agencies listed in Exhibit A, for a total amount of \$10,907,953. The total number of agencies/vendors is 14, and total number of contracts is 18. These contracts are budgeted from the General Fund and Mental Health Substance Use Disorder Fund, for the period of January 1, 2017, through December 31, 2018.

STRATEGIC POLICY PRIORITY:

- A safe, clean and attractive community.
- Strengthen and support public safety, human services, public education, and diverse higher learning opportunities in Tacoma.
- Encourage and promote an open, effective and results-oriented organization.

BACKGROUND:

On July 15, 2016, the City's Neighborhood & Community Services, Human Services Division (HSD) released a competitive Notice of Funding Availability (NOFA) for General Fund (GF) and Mental Health Substance Use Disorder (MHSUD) Funds for services related to addressing Homelessness and Household Stability. On July 22, 2014, the City Council adopted the 2015-2019 Human Services Strategic Plan (HSSP) presented by the Neighborhood and Community Services department. At that meeting, Council approved Resolution 38978, recognizing that certain programs were highly aligned with the City's efforts to create a coordinated system of care for addressing mental health and substance use disorders. Resolution 38978 specifically addressed the issue of direct funding where deemed appropriate. These contracts are either the results of the 2017-2020 competitive funding process or fit the criteria to be sustained. Each of these contracts is over \$200K thus is in need of Council's approval for contract execution.

ISSUE:

At the October 27, 2016 meeting, the Community, Vitality, and Safety Committee approved the forwarding of the 2017-2020 Human Services funding recommendations to the full City Council for approval. These over-\$200K contracts were included in the CVS Committee's recommendations. Appendix A provides a detailed spreadsheet of the 18 contracts (11 Mental Health and Substance Use Disorder and 7 General Fund) specific to each agency, service provided, source of funding and contract amount.



RECOMMENDATION:

Staff recommends City Council approve the contracts as outlined in Appendix A.

ALTERNATIVES: City Council may request Staff and the Human Services Commission to conduct a secondary review of the recommendations or provide further guidance on funding allocations, should the proposed funding recommendations not be approved.

FISCAL IMPACT:

EXPENDITURES:

| FUND NUMBER & FUND NAME | COST OBJECT (CC/WBS/ORDER) | COST ELEMENT | TOTAL AMOUNT |
|-------------------------|----------------------------|--------------|---------------------|
| 1185-MHCD | 859200 (SW) | 5330100 | \$2,080,224 |
| 1185-MHCD | 859100 (HHS) | 5330100 | \$4,349,947 |
| 1185-MHCD | 859300 (O&A) | 5330100 | |
| 0010-General Fund | 91200 (SW) | 5330100 | \$903,266 |
| 0010-General Fund | 91200 (SW) | 5440200 | \$2,261,580 |
| 0010-General Fund | 91300 (O&A) | 5330100 | \$219,000 |
| 0010-General Fund | 91100 (HHS) | 5330100 | \$1,093,936 |
| | | | |
| TOTAL | | | \$10,907,953 |

REVENUES:

| FUNDING SOURCE | COST OBJECT (CC/WBS/ORDER) | COST ELEMENT | TOTAL AMOUNT |
|----------------------------|----------------------------|--------------|---------------------|
| 1185-MHCD | 858200 | 4313250 | \$6,430,171 |
| General Fund (Tax Revenue) | | | \$4,477,782 |
| | | | |
| TOTAL | | | \$10,907,953 |

FISCAL IMPACT TO CURRENT BIENNIAL BUDGET: \$10,907,953

ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED? Yes