



TO: T.C. Broadnax, City Manager
FROM: Tansy Hayward, Director, Neighborhood & Community Services
COPY: City Council and City Clerk
SUBJECT: Direct Funding of Mental Health Programs – July 22, 2014
DATE: July 16, 2014

SUMMARY:

The City of Tacoma Human Services Division is recommending adoption of direct funding to some service providers in the community based on policies in the City’s 2015-2019 Human Services Strategic Plan.

STRATEGIC POLICY PRIORITY:

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

BACKGROUND:

In the past, the City of Tacoma has entered into direct funding for human or social services when it met the City’s needs. In the development of the 2015-2019 Human Services Strategic Plan, policy language was developed and implemented that established criteria for direct funding of human or social services. These circumstances were:

1. The contract is the product of an inter-local agreement between the City and another entity;
2. When strategically appropriate. The criteria to recommend non-competitive funding include meeting all of the following:
 - a. systems sustainability
 - b. programs that are high-performing
 - c. programs addressing areas of critical need with greatest focus on programs that directly support or compliment City services or initiatives.

The 2015-2019 Human Services Strategic Plan emphasizes the value that the City places on the process of prioritizing funding through the competitive process and endeavors to do so when appropriate and that the City reserves the right to transition programs from non-competitive funding to a competitive funding process.

During the Strategic Planning update process, City staff has evaluated current funded programs for alignment with the criteria outlined in the strategic plan and has recommended that some programs be considered directly for funding. Approving these recommendations at this time will allow providers more certainty of their need to participate in the City’s competitive Community Services Funding process.



ISSUE:

There is only one General Fund direct funding recommendation at this time, recognizing an existing interlocal agreement. The Crystal Judson Family Justice Center was created as a partnership between Pierce County and City of Tacoma in 2005 to ensure adequate funding for essential expenditures and functions, which consist of the lease costs of the facility and the salaries of the Executive Officers. This resolution will direct the City Manager to negotiate a contract for services with the Family Justice Center and to recommend a funding allocation in the 2015-16 General Fund budget.

There are a number of Mental Health Substance Use Disorder (MHSUD) programs recommended for direct funding. The specific organizations and allocations are outlined in the recommendation section of this memo below. The analysis of Mental Health and Substance Use Disorder investments recognizes the direct funding criteria by considering that part of the strategy of addressing the gaps in the community of mental health services has been to create a system of interlocking and connected service providers who are working together and providing wrap around services to clients. The work that has gone into creating this system and the intensive monitoring supports the recommendation to directly fund some of these mental health services providers in the 2015-2016 biennium. This will keep the foundation of the system stable and allow the mental health system to grow and expand.

ALTERNATIVES:

The City could engage in a dialogue about funding commitments in the inter-local with Pierce County for the Crystal Judson Family Justice Center and some or all of the Mental Health Substance Use Programs could be asked to participate in the competitive funding process.

RECOMMENDATION:

It is our recommendation that Council approves:

1. Direction to the City Manager to recommend and directly negotiate a contract with the Crystal Judson Family Judson Center for essential operating expenditures for consideration by the City Council for the 2015-16 biennium; and,
2. Direct funding of high performing, necessary, and system foundation programs in the mental health substance use disorder tax as follows:

• Housing First : \$580,000	• South Correctional Entity: \$198,750
• Comprehensive Life Resources Diversion Beds: \$345,600	• Youth Shelter: \$1,000,000
• Tacoma Fire Department Cares: \$200,000	• TeamChild: \$117,852
• Pierce County Alliance: \$205,380	• Comprehensive Life Resources New Beginnings: \$138,344
• Path Business Expansion: \$280,000	• Tacoma Police Department Co-Responder: \$420,000
• Community Re-Entry: \$108,300	• Comprehensive Life Resources Life Connect: \$294,164



FISCAL IMPACT:

EXPENDITURES:

FUND NUMBER & FUND NAME	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1185-MHCD	858200	5330100	3,888,390
TOTAL			3,888,390

REVENUES:

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1185-MHCD	858200	4313250	3,888,390
TOTAL			3,888,390

POTENTIAL POSITION IMPACT:

POSITION TITLE	PERMANENT/ PROJECT TEMPORARY POSITION	FTE IMPACT	POSITION END DATE
TOTAL			

This section should only be completed if a subsequent request will be made to increase or decrease the current position count.

FISCAL IMPACT TO CURRENT BIENNIAL BUDGET: 3,888,390 (2015-2016 Budget)

ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED? Yes