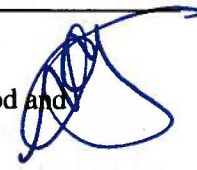




TO: T.C. Broadnax, City Manager
FROM: Nadia Chandler Hardy, Assistant to City Manager and Director, Neighborhood and Community Services
COPY: City Council and City Clerk
SUBJECT: Resolution to Approve the 2015-16 Human Services Funding Recommendations, December 2, 2014
DATE: November 25, 2014



SUMMARY:

A Resolution to approve the 2015-2016 Human Services funding recommendations in alignment with service priorities as adopted in the 2015-2019 Human Services Strategic Plan.

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 22, 2014, the City Council adopted the 2015-2019 Human Services Strategic Plan (HSSP) presented by the Neighborhood and Community Services (NCS) department. On August 1, 2014 a competitive funding application addressing the identified funding priorities was released to the public. Applications were due on September 5, 2014. Two simultaneous processes were administered: Community Services (CS) and Mental Health Substance Use Disorder (MHSUD). Under CS, 106 applications were received. Of these, 102 were passed on to the Human Services Commission (HSC) for consideration, with requests totaling \$11.7 million. Two CS applicants withdrew from the application process, and two were disqualified during the eligibility screening. Under MHSUD, a total of 16 applications were received, with requests totaling \$5 million. Each of the MHSUD applications was forwarded to HSC for review.

With such a large application process, additional community volunteers were recruited to assist the HSC. Participants were divided into teams, each of which was assigned applications pertaining to one of the four funding priorities. Due to the large number of applications in the Prepare Children and Youth for Success priority, two teams were assigned to that priority. All five teams were tasked with reading and scoring applications, hearing oral presentations from programs, coming to consensus on final scores as a team, and recommending allocation amounts for each program. Staff provided training and facilitation to each team to ensure that both the process and results were in alignment with the City's current funding policies, as established in the HSSP.

ISSUE:

At the Public Safety, Human Services & Education (PSHSE) Council Committee special meeting held on November, 13, 2014 staff presented the HSC recommendations for the 2015-2016 social service contracts. It is important to note that one of the MHSUD priority areas, *Reduce Chronic Homelessness*, did not receive any applications. The Committee approved Staff recommendation that the \$485,728 which comprises 25% of the competitive MHSUD funds be set aside and allocated through a secondary process immediately.



At the request of the Committee, staff returned to a second special meeting on November 24, 2014 to review the funding recommendations, present identified service gaps and share a high-level plan to address those services either not supported or not adequately supported by funding. After deliberations, the PSHSE made no recommendations to forward the 2015-2016 Human Services funding recommendations for Council action but recommended that it be brought to Study Session on December 2nd for further deliberation by the full City Council.

Attached in Exhibit A is a full list of organizations recommended for funding, categorized by funding category.

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.

RECOMMENDATION:

Staff recommends City Council approve the 2015-2016 Human Services funding recommendation in alignment with services priorities as adopted in the 2015-2019 Human Services Strategic Plan.

**FISCAL IMPACT:****EXPENDITURES:**

FUND NUMBER & FUND NAME	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1185-MHCD	858300	5330100	\$1,942,911
0010-General Fund	92800	5330100	\$4,845,000
TOTAL			\$6,787,911

REVENUES:

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1185-MHCD	858200	4313250	\$1,942,911
General Fund (Tax revenue)			\$4,845,000
TOTAL			\$6,787,911

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: \$6,787,911 (2015-16)

ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED? Yes

