

2019-2020 Neighborhood and Community Services Funding Recommendations

**Study Session
November 20, 2018**





OVERVIEW

- **2019-2020 Department Goals**
 - Sense of Safety in Community
 - Utilization of City Services by Underrepresented Communities
 - Length of Shelter Stay and Returns to Homeless
- **2019- 2020 Human Services Funding Process**
 - Social Wellness and Opportunity & Achievement (Competitive)
 - Homelessness & Household Stability (Sustained)
 - Community Mobilization (Sustained)
- **Minimum contract funding level of \$20,000 annually**

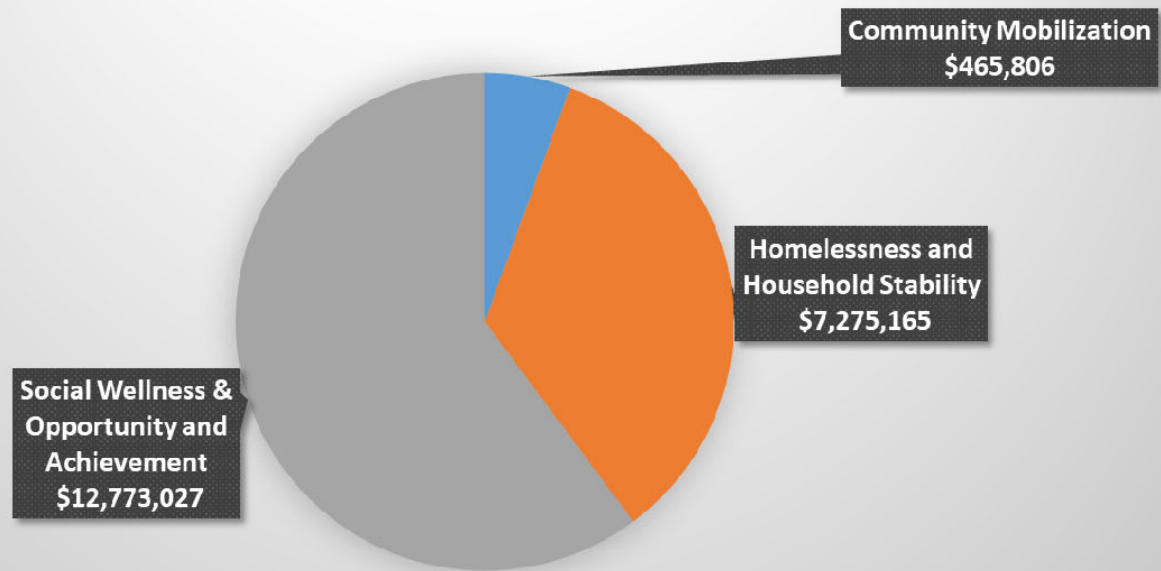
Slide 2

SL2 All Human Services contracts will be competed in 2020, for the 2021-2022 biennium.
Stewart, Linda, 11/16/2018

OVERVIEW



2019-2020 Neighborhood and Community Services Contracts Total Investment: \$20,513,998 (MHSUD & GF)



Contracts Rating Criteria



- Policy Alignment 20%
 - Tacoma2025
 - Council Priority
 - Department Goals
- Contract Performance 20%
- Community Needs 15%
- Effective Practices 15%
- Cultural Responsiveness 15%
- Critical Nature of Services 10%
- Accessibility 5%



Total Availability vs. Request

	Availability	Request
General Fund	\$2.3 M	\$6.2 M
MHSUD	\$4.2 M	\$2.0 M
Total	\$6.5 M	\$8.2 M

SW and OA Sustained Funding



	Sustained Funding
General Fund	\$4.3 M
MHSUD	\$1.4 M
Total	\$5.7 M



Sustained Contracts Rating Criteria

- Overall rating based on points earned in each criteria:
 - Alignment with Tacoma 2025 Goals
 - Budget Impact
 - Equity and Inclusion
 - Contract Performance for current biennium
 - Direct impact service provision

2019-2020 Contract Recommendations



2019 – 2020

Social Wellness

Total Investment: \$11,660,703^{BC1}

Service Area	MHSUD	General Fund	Total
Health and Health Care	\$3,651,692	\$2,689,115	\$6,340,807
Domestic Violence	\$40,000	\$1,150,352	\$1,190,352
Youth Development	\$1,555,161	\$617,405	\$2,172,566
Gang Prevention	\$388,334	\$218,507	\$606,841
Senior Wellness	\$40,000	\$840,000	\$880,000
Co-Occurring	\$470,137	\$-0-	\$470,137
Total	\$6,145,324	\$5,515,379	\$11,660,703

Slide 8

BC1 Add in parts for sustained contracts
Bell, Chris, 11/16/2018

2019-2020 Contract Recommendations



2019 – 2020
Opportunity & Achievement
Total Investment: \$1,112,324

Service Area	General Fund	Total
Education Services	\$ 806,241	\$ 806,241
Workforce Development	<u>\$ 306,083</u>	<u>\$ 306,083</u>
Total	<u>\$ 1,112,324</u>	<u>\$ 1,112,324</u>

2019-2020 Contract Recommendations



2019- 2020 Community Mobilization Contracts
Total Investment: \$465,806

Service Area	General Fund
Community Engagement	\$465,806
<u>TOTAL</u>	<u>\$465,806</u>

2019-2020 Contract Recommendations



**2019-2018 Sustained Contracts:
Homelessness & Household Stability
Total Investment: \$7,275,165**

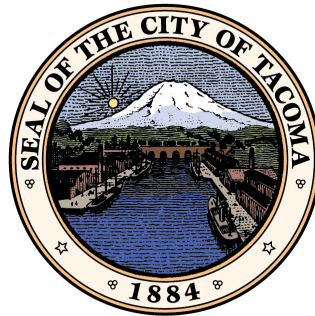
Service Area	MHSUD	General Fund	Total
Homelessness Services	\$2,295,044	\$664,889	\$2,959,933
Complementary Services	\$313,909	\$136,496	\$450,405
Housing	\$732,454	\$436,786	\$1,169,240
Sheltering	<u>\$2,040,408</u>	<u>\$665,180</u>	<u>\$2,705,588</u>
Total	<u>\$5,381,814</u>	<u>\$1,893,351</u>	<u>\$7,275,165</u>



Next Steps



- City Council Briefings & Action
 - November 20, 2018 Biennial Budget Final Reading
 - November 28, 2018 Contracts and Awards Board
 - December 4, 2018 Purchase Resolution for Council Consideration
- Negotiate Contract Scopes of Work
 - November – December 2018
- Contract execution first week of January 2019



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