



BUSINESS OF THE CITY COUNCIL CITY OF MERCER ISLAND

AB 5650
January 21, 2020
Study Session

AGENDA BILL INFORMATION

TITLE:	AB 5650: 2019 Community Needs Assessment, YFS Funding History, and Establishing Service Priorities	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed:
RECOMMENDED ACTION:	Receive report.	<input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution

DEPARTMENT:	Youth and Family Services
STAFF:	Cynthia Goodwin, Director
COUNCIL LIAISON:	n/a
EXHIBITS:	1. Call to Action: Reimagining How Nonprofits Will Meet Our Mission for the Children and Youth of Our Community 2. Mercer Island Youth and Family Services, Assessment of Community Needs
CITY COUNCIL PRIORITY:	1. Implement a Fiscal Sustainability Plan

AMOUNT OF EXPENDITURE	\$ n/a
AMOUNT BUDGETED	\$ n/a
APPROPRIATION REQUIRED	\$ n/a

SUMMARY

There will be two presentations to City Council in the first portion of this Study Session:

- 1) Human Service Funding Structures: Historical Perspectives and Current Transitions
Presented by Terry Pottmeyer, Attorney and Human Services professional who served for nine years as the CEO at Friends of Youth, and
- 2) 2019 Mercer Island Community Needs Assessment
Presented by Kristin Mardt, Senior Associate with Berk Consulting.

The intent of these presentations is to provide City Council with 1) an understanding of available human service funding mechanisms and related funding challenges and 2) insight into the Department’s use of Community Needs Assessments and the data-driven prioritization and evaluation processes used in the development and planning of Department services and programs.

Human Services Funding Structures

Funding for the Youth and Family Services (YFS) Department has been historically provided through a combination of public and private sources:

- City of Mercer Island General Fund (the City)

- the Mercer Island Thrift Shop (MITS)
- service fees
- public and private grants, and
- proceeds from the Mercer Island Youth and Family Services Foundation (Foundation), a 501(c)(3) non-profit supporting organization.

Over the past four decades, the amount of funding from these sources has fluctuated due to varying economic factors including changes in King County contract levels, modifications to payment for school-based mental health counselors with the Mercer Island School District, decreases in client counseling fees during the economic downturn, and Thrift Shop staffing changes that impact revenues.

As the YFS Department prepares for the upcoming 2021-2022 biennium budget development this spring there will be three primary revenue sources: The Foundation, MITS and the City of Mercer Island. Added into this configuration will be two federal grants from the Substance Abuse and Mental Health Services Administration as secondary sources to fund new prevention programs in the two upcoming biennia.

In addition to City budgetary issues, evolving community needs and availability of unforeseen or one-time funding will play a role in determining future services and program configurations.

Community Needs Assessment

Youth and Family Services contracted with Berk Consulting in 2018 to conduct a Community Needs Assessment. A Needs Assessment is a structured process of collecting data, both quantitative and qualitative, to develop a community demographic profile and solid understanding of the health and human services needs of city residents. The purpose of the Needs Assessment is to provide YFS with a baseline understanding of the current conditions across Mercer Island, help YFS prioritize needs and allocate limited resources based on identified needs. The plan will be shared with other community service providers for use in collaborating and planning services and programs.

The draft Community Needs Assessment is being presented to the City Council for the first review and discussion. Data and information from the Needs Assessment will be used to inform future policy decisions related to YFS program configurations and service priorities. Once finalized, the Needs Assessment will be formally adopted by the City Council.

RECOMMENDATION

Receive report.