



BUSINESS OF THE CITY COUNCIL CITY OF SNOQUALMIE

AB24-094
September 23, 2024
Committee Report

AGENDA BILL INFORMATION

| | | |
|-------------------------|---|---|
| TITLE: | AB24-094: 2025-2026 Human Services Funding Recommendations | <input type="checkbox"/> Discussion Only |
| PROPOSED ACTION: | Move to approve the Human Services Advisory Committee funding recommendations for the 2023-2024 biennium. | <input checked="" type="checkbox"/> Action Needed: <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution |

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|----------------|--------------------------|-----------------|-------------------------------|
| REVIEW: | Department Director/Peer | Choose an item. | Click or tap to enter a date. |
| | Finance | Janna Walker | 9/10/2024 |
| | Legal | Choose an item. | Click or tap to enter a date. |
| | City Administrator | Mike Chambless | Click or tap to enter a date. |

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|--------------------|---|--|---|
| DEPARTMENT: | Administration | | |
| | STAFF: Deana Dean, City Clerk | | |
| | COMMITTEE: Finance & Administration | | COMMITTEE DATE: September 17, 2024 |
| | EXHIBITS: 1. Memo HSAC Recommendation 2. Attachment A – Option 1 3. Attachment B – Option 2 4. Attachment C – Option 3 | | |

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|--------------------------------|--------------------|
| AMOUNT OF EXPENDITURE | \$ Choose an item. |
| AMOUNT BUDGETED | \$ Choose an item. |
| APPROPRIATION REQUESTED | \$ |

SUMMARY

INTRODUCTION

The City received 13 applications from community organizations for human services funding in the 2025-2026 biennium. The Human Services Advisory Committee reviewed and scored the applications in August to make a funding recommendation to the City Council.

BACKGROUND

The City of Snoqualmie assigns a portion of its biennial budget to provide aid for residents in need. Human services are often provided directly by larger municipalities; however, the City of Snoqualmie provides human services through service agreements with community organizations because the City does not employ staff with expertise in these areas. The City accepts applications for funding prior to each biennium and the human services budget is allocated based on a competitive application review process.

Applicants must meet one of the City's funding priorities to receive human services funding:

1. Food to Eat and a Roof Overhead
2. Supporting and Preparing Youth for Success
3. A Safe Haven from Violence and Abuse
4. Physical and Mental Wellness; and Healthy Aging

The Human Services Advisory Committee is a volunteer committee of three Snoqualmie residents that works with staff to identify and prioritize funding needs in the community, administer the funding application process, recommend budget allocations to the City Council, and review accountability reports from human services organizations to ensure efficient use of City funds.

The City opened the 2025-2026 application for human services funding on June 10, 2024, and the application closed on July 12, 2024. A news release was published on the city's website and email notifications were sent to the organizations receiving 2023-2024 funding.

ANALYSIS

The attachments outline the organizations, their funding priority, and the amounts they received in the 2023-2024 biennium (if applicable) and their requests for the 2025-2026 biennium.

The amounts requested were \$163,310 above the amount allocated in 2023-2024. Staff have identified two organizations that could utilize Opioid Settlement Funds, totaling \$80,000, in lieu of Human Services Funds.

- Empower Youth for Substance Use Prevention - \$20,000
- Friends of Youth for Mental Health/Substance Use Disorder Services - \$60,000

This would allow re-distribution of the \$80,000 to other organizations.

BUDGET IMPACTS

The Mayor's Proposed 2025-2026 Biennial Budget includes a General Fund (#001) appropriation of \$633,000 for human services, which reflects an approximate 7.5% inflationary increase over the 2023-2024 biennial budget. Option 1 will not affect the 10-year forecast included within this proposed budget. Option 2 would require the General Fund (#001) appropriation of \$633,000 and an additional \$80,000 from the Opioid Settlement Fund (#123), which currently has a balance of \$71,335. The Opioid Settlement Fund is expected to receipt an additional \$18,032 over the 2025-2026 biennium. Option C includes the same funding as Option 2, with an additional \$19,255 from the General Fund. Selecting the third option will decrease the ending fund balance within the General Fund by \$19,255 and will be represented within the 10-year forecast as an ongoing cost.

NEXT STEPS

Council options include:

1. Approve Attachment A – Option 1 which reflects \$633,000 Human Services Funds (a 4% inflationary increase from 2023-2024)
2. Approve Attachment B – Option 2 which reflects \$633,000 Human Services Funds (a 4% inflationary increase) in addition to \$80,000 from the Opioid Settlement Funds for a total of \$713,000.
3. Approve Attachment C – Option 3 which reflects \$633,000 Human Services Funds (a 4% inflationary increase) in addition to \$19,255 to cover funding gap plus \$80,000 from the Opioid Settlement Funds for a total of \$732,255. This option would fully fund those organizations approved by the Advisory Committee.

Staff will coordinate with the successful applicants to finalize service agreements for the 2025-2026 biennium upon Council approval of the human services budget allocations.

PROPOSED ACTION

Move to approve the Human Services Advisory funding recommendations as outlined in Attachment ____ for the 2025-2026 biennium.