



MEMORANDUM

To: Kurt Triplett, City Manager
Michael Olson, Director of Finance and Administration

From: Lynn Zwaagstra, Director of Parks and Community Services
Jen Boone, Human Services Manager
Andrea Peterman, Senior Financial Analyst

Date: October 15, 2024

Subject: **2025-2026 Human Services Issue Paper**

RECOMMENDATION:

Staff recommends that the City Council reviews the human services issue paper for the 2025-2026 budget cycle.

EXECUTIVE SUMMARY:

- This issue paper summarizes the investments the City has made across all departments to address basic community needs by providing human services grants to agencies that provide Kirkland residents with housing, food, healthcare, transportation, and a sense of belonging.
- The base budget for human services grant funds is \$1,730,932. Additional financial resources have been earmarked each biennium in addition to general fund dollars, including Community Development Block Grant, Prop 1, Multifamily Tax Exemption, House Bill 1406, CARES, and American Rescue Plan Act funding. The current proposed budget for 2025-2026 matches the one-time funding amount provided in 2023-2024 totaling \$2,618,972 per year and \$5,237,944 per biennium.
- The City received 128 grant applications requesting \$5,394,424 per year, totaling over \$10.7 million per biennium.
- The Human Services Commission recommended funding programs to address homelessness, affordable housing, access to basic needs, behavioral and mental health services, legal assistance, domestic violence, and culturally specific services.
- One-time supplemental fund requests are considered directly by City Council. This strategy aligns with direction from City Council to the Commission to strategize how the City appropriately responds to current community need.
- The City's Human Services Division has expanded to meet community need by directly funding a Homeless Outreach Coordinator. For the 2025-2026 biennium, the City Manager is proposing a .5 FTE Office Specialist position to support the expanded grant program and continuation of the pooled grant fund program with North and East King County cities.

BACKGROUND:

City of Kirkland Funding for Human Services

The City makes investments to address basic community needs through several City functions. While this issue paper focuses on human services grant funding, staff have included a summary of overall human services funding the City provides in the budget for additional context (see

Attachment 1). Funding for human services is incorporated into a variety of operating and non-operating budgets.

Regional Approach to Human Services Grant Funding

The City's Human Services Division works regionally with North and East King County funders to coordinate, collaborate, facilitate, and fund support systems that help residents access basic needs, such as housing, food, healthcare, transportation, and sense of community belonging.

Kirkland has worked with 15 jurisdictions to develop a regional approach to funding. This approach creates benefits that are three-fold: 1) nonprofit organizations experience easier access when seeking funding; 2) simplifying residents' ability to access services, improving their quality of life in Kirkland and the broader Eastside; and 3) leveraging the City's investment in human services grant funding leading to a greater impact in meeting the needs on the Eastside.

Examples of regional investment and partnership among King County cities include:

- Creation of an online joint application between 16 King County cities that agencies can apply for two-year funding to multiple cities using one application.
- Launch of a regional online data collection system, allowing for consistent reporting of programs and funding among cities.
- Participation in a pooled funding program so an agency receiving funding from multiple cities holds one contract, reducing overhead costs and reporting requirements.
- Shared training opportunities for Human Services Commissions to learn about incorporating equity into the grant decision-making framework.

Current Human Services Grant Funding

In 1986, the City of Kirkland began funding organizations to provide human services to Kirkland residents. These general fund dollars have been one of two types of funding. The first are dollars assumed to be in each budget, or "ongoing base budget" dollars. Historically, Council has agreed to provide additional funds to meet increased human service needs. These funds are not guaranteed to be available in future biennium. These dollars are referred to as "one-time" supplemental funding. The ongoing base budget for human services for 2025-2026 is \$1,730,932 per year. The City of Kirkland has added several sources of funding streams to increase the human services base budget for Kirkland residents over the last decade.¹ Table 1. City of Kirkland Funding for Human Services Grants summarizes the investment by source from 2016 to current. Table 2. 2025-2026 Base Budget summarizes the budget per year for human services grant funding for the upcoming biennium.

Community Development Block Grant (CDBG)

Since it became a Joint Agreement City in the King County Urban Consortium in 2015, the City has allocated its share of public services funds from the federal Community Development Block Grant (CDBG) program to grants. The estimated amount for 2025-26 is \$45,725 per year.²

Enhanced Police Services and Community Safety Ballot Measure (Prop 1)

In 2018, Kirkland voters approved a 0.1% public safety sales tax that provided additional funding for police and human services initiatives, including enhanced police services, school resource officers, a Mental Health Professional and second Neighborhood Resource Officer, a gun safety program, and human services funding to address homelessness, mental health needs, domestic violence, and suicide prevention for youth. In 2022, an additional \$186,000 was allocated to human services funding following a program modification to the School

¹ The human services budget has increased 220% since 2016.

² The 2024 amount, which informs the 25-26 number was not received until September 2024 so the 2023 estimate was used in earlier calculations at \$41,785 per year.

Resource Officer (SRO) program.³ The funding available to support human services grants for 2025-2026 is estimated at \$636,406 per year.

Multi-Family Tax Credit Agreement with Kirkland Sustainable (MFTE)

In the fall of 2019, the City entered into an agreement with Kirkland Sustainable Investments, LLC (KSI) to offer new affordable rental housing units and public sector employee rental housing units in downtown Kirkland. Part of this agreement called for “the payment to the City of 65% of KSI’s property tax savings for use by the City to support the Eastside Women and Family Shelter.” The estimated funding available for 2025-2026 is \$79,564.

One-Time Funding

In the 2023-2024 biennium, the grants program received one-time funding of \$888,040 per year through unallocated funds, including House Bill 1406 dollars, American Rescue Plan Act (ARPA), Human Services Reserve, and Prop 1 dollars. For 2025-2026, the City Manager’s proposed budget includes one-time funding of \$1,776,080 for the biennium. The total is sourced by \$658,498 in opioid settlement funds, \$610,130 in general fund dollars, and \$253,726 in general fund revenues to replace House Bill 1406 dollars.⁴ The combined total funding proposed in the City Manager’s budget for 2025-2026 is \$5,237,944 (\$2,618,972 per year).

Table 1. City of Kirkland Funding for Human Services Grants 2016 – 2026

Year	Population	Base Budget				One Time Funding	Total Funding	Per Capita
		General Fund	CDBG	Prop 1	MFTE			
2016	84,680	\$656,944	\$29,892	\$0	\$0	\$129,679	\$816,515	\$9.64
2017	86,080	\$701,758	\$30,691	\$0	\$0	\$171,149	\$903,598	\$10.50
2018	87,240	\$701,758	\$33,687	\$0	\$0	\$171,149	\$906,594	\$10.39
2019	88,940	\$969,237	\$36,664	\$148,818	\$0	\$241,889	\$1,396,608	\$15.70
2020	92,175	\$969,237	\$38,931	\$248,818	\$38,862	\$241,889	\$1,537,737	\$16.68
2021	92,900	\$969,237	\$38,931	\$310,000	\$38,862	\$453,557	\$1,810,587	\$19.49
2022	93,570	\$969,237	\$38,931	\$310,000	\$38,862	\$453,557	\$1,810,587	\$19.35
2023	94,590	\$969,237	\$41,785	\$636,406	\$79,564	\$888,040	\$2,615,032	\$27.65
2024	95,565	\$969,237	\$41,785	\$636,406	\$79,564	\$888,040	\$2,615,032	\$27.36
2025	96,616 ⁵	\$969,237	\$45,725	\$636,406	\$79,564	\$888,040	\$2,618,972	\$27.11
2026	97,679 ⁶	\$969,237	\$45,725	\$636,406	\$79,564	\$888,040	\$2,618,972	\$26.81

³ https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-council/agenda-documents/2022/july-5-2022/3b_study-session.pdf

⁴ State House Bill 1406 dollars were allocated by the City Manager to fund human services programs administering rent assistance for the last two funding cycles to support those experiencing housing instability during the pandemic. 1406 dollars will be reallocated to support affordable housing preservation and development through A Regional Coalition of Housing (ARCH) beginning in 2025. For the 2025-2026 cycle, the \$253,726 per year will be sourced using general fund revenues.

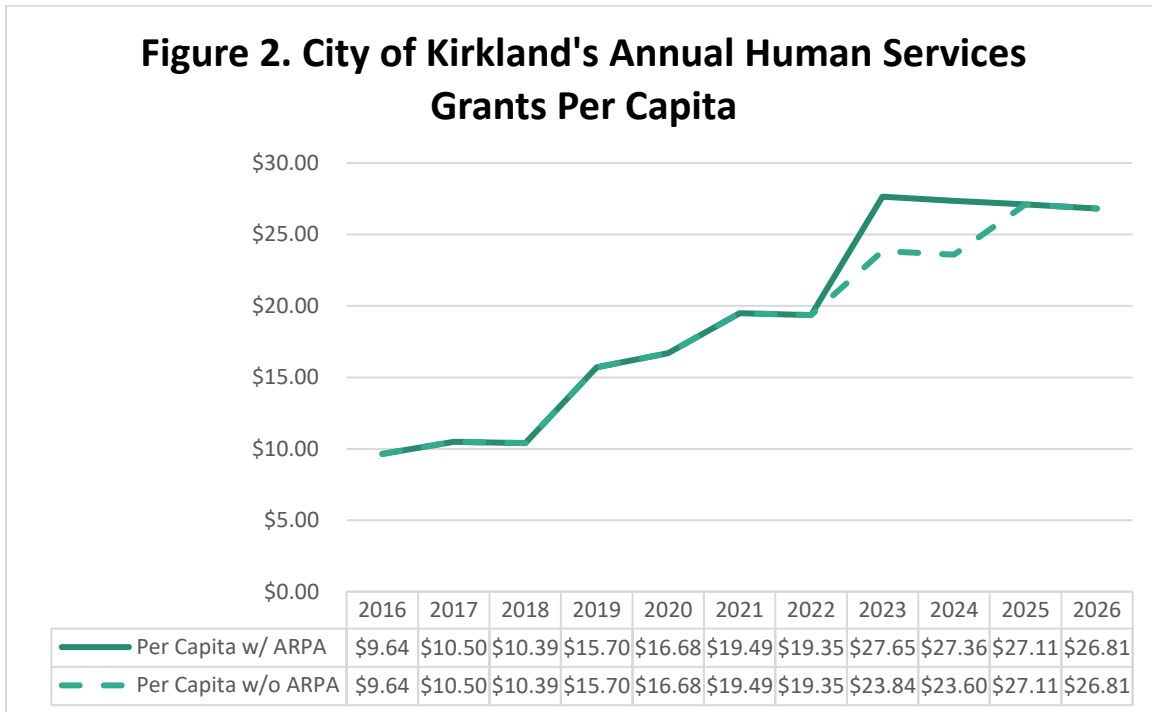
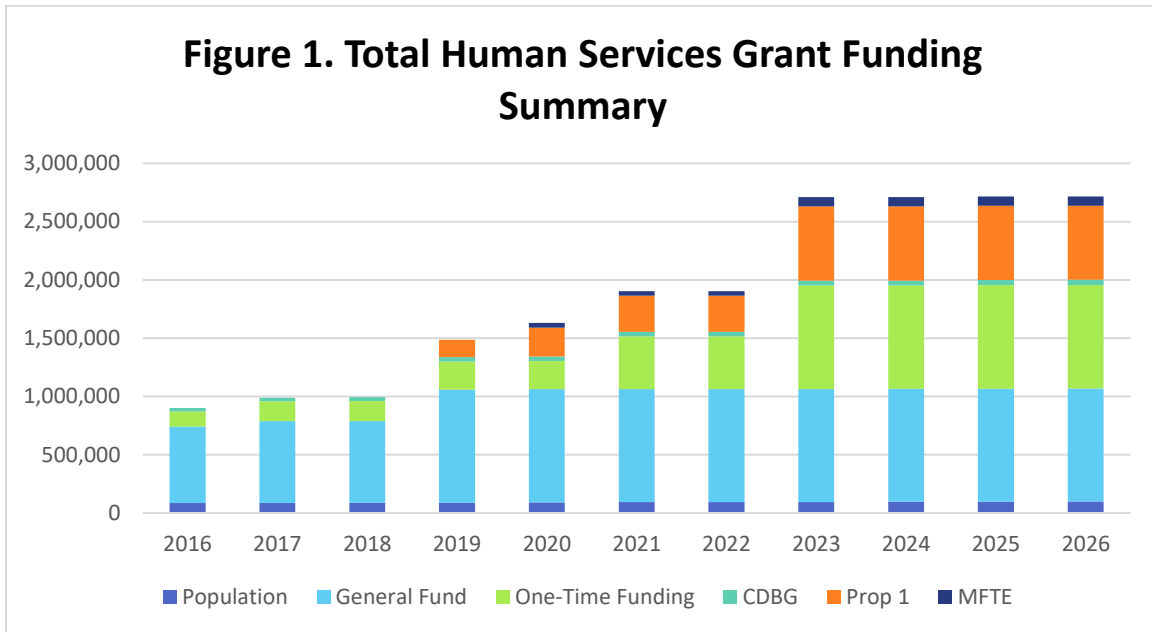
⁵ 2025 estimate based on King County estimated rate of growth from the Washington Office of Financial Management.

⁶ 2026 estimate based on King County estimated rate of growth from the Washington Office of Financial Management.

Table 2. 2025-2026 BASE BUDGET

General Funds	\$969,237
Prop 1	\$636,406
CDBG	\$45,725
MFTE	\$79,564
Total	\$1,730,932

Kirkland’s total funding amount for human services grants has increased annually with population growth and need, as shown in Figure 1. Total Human Services Grant Funding Summary and Figure 2. City of Kirkland’s Annual Human Services Grants Per Capita.



Comparison Snapshot: Neighboring Cities Human Services Investment

Table 3. Human Services Investment Summary by Jurisdiction provides a comparison of Kirkland and neighboring cities funding allocations for human services grants by total dollars invested and on a per capita basis for 2025-2026. Due to the severity of need, many jurisdictions are proposing additional one-time funding to support base budget investments for the 2025-26 cycle. The one-time funding request process differs by jurisdiction. The numbers included in the additional one-time funds' column are recommended for consideration as part of the budget process, the final number is not approved until the budget is adopted by each city.

Table 3. Human Services Investment Summary by Jurisdiction Per Year

City	Estimated 2025 Population	Annual Human Services Base Budget	Per Capita Base Budget	Additional One-Time Funds Requested ⁷	Total Recommended Grant Funds ⁸	Total Recommended Per Capita
Bellevue ⁹	155,000	\$10,793,738	\$69.64	\$0	\$10,793,738	\$69.64
Issaquah ¹⁰	42,434	\$612,618	\$14.44	\$ 130,000	\$742,618	\$17.50
Kenmore	24,350	\$194,800	\$8.00	\$ 244,064	TBD	TBD
Kirkland	96,616	\$1,730,932	\$17.91	\$1,500,020	\$3,230,952	\$33.44
Redmond ¹¹	77,490	\$1,749,808	\$22.58	\$ 500,000	\$2,249,808	\$29.03
Sammamish	66,586	\$682,736	\$10.25	\$ 85,000	\$767,736	\$11.53
Shoreline	61,910	\$879,564	\$14.21	\$0	\$879,564	\$14.21

DISCUSSION/ANALYSIS:

Current Human Services Landscape

Community Needs Assessment

The Community Needs Assessment released by Hopelink in June 2022 identifies four overarching themes of program and service needs on the Eastside.¹² The needs all stem from having insufficient financial resources to meet one’s needs in North and East King County. The themes are interrelated, and intersect with race, ethnicity, nativity, and personal history to shape the experience of poverty in the region. While the assessment uses the latest available data and reports, some data is based on pre-COVID findings and therefore is already outdated in assessing a hyper-current snapshot of needs. The themes are as follows:

1. Community members are challenged to meet their basic needs.

⁷ The additional one-time supplementary fund request process differs by jurisdiction. The numbers are proposed during the budget process. Additional one-time funds are not guaranteed until a city’s budget is approved.

⁸ Total recommended per year is an estimate based on current recommendations. Amounts are subject to change until City Council approves and adopts the 2025-2026 budget for each city.

⁹ Bellevue data is for 2023-2024 city funded contracts. This includes all city dollars used in human services contracts. It does not include CDBG or one-time pandemic funds.

¹⁰ Issaquah calculates the Annual Human Services Grant Funds using the following formula: Current base budget (\$556,720) + Population Growth (2.25%)/Per Capita Rate+ CPI (4%)

¹¹ Per capita does not include CDBG. CDBG is estimated at \$35,000. The \$500,000 in additional one-time funding includes \$400,000 in opiate settlement dollars.

¹² https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-council/agenda-documents/2022/september-6-2022/8h5_other-items-of-business.pdf

2. Lack of affordable housing is undermining household security and leading to displacement.
3. There are insufficient transit and transportation options for people with low incomes, particularly outside of urban centers.
4. There is persistent evidence of food insecurity and hunger.

Staff utilize the data and findings provided by the Needs Assessment to understand current trends and needs that impact the human services landscape.

Pandemic Impact

Additionally, the economic challenges caused by current inflation, the end of one-time federal funding available, staff burnout and fatigue in the nonprofit sector, and sustained long-term impacts COVID-19 has on low-income populations, intersected by systemic racism and the disproportionate impact the above referenced has on under-resourced and BIPOC communities, have created additional considerations for human services funding and are summarized below.

- The demand for behavioral health services that erupted during the pandemic has sustained at current demand levels, leaving providers unable to meet the need. Many workers in the behavioral health industry are leaving the sector because of burnout and pay inequity. Youth continue to experience disproportionate mental health challenges because of the pandemic. Substance use also continues to increase and the demand for treatment services far outpaces the capacity available.
- There continues to be a significant demand for eviction prevention services, including emergency financial assistance and legal assistance for residents to maintain their housing. The demand for rent assistance far exceeds the supply as households face significant rent increases and concerning rent burden percentages, leading to high demand for services to avoid eviction.
- Access to food and food that is culturally relevant and appropriate continues to be in high demand for Kirkland households.
- The population is changing and becoming more diverse, which requires new investments in how the City supports populations with specific needs beyond the current services infrastructure. Across the spectrum of need, there is higher demand for services that are culturally relevant and appropriate to support black and African American, Indigenous, Latinx, refugees, immigrants, and other BIPOC communities achieve stability and support in an equitable way.
- Agencies are requesting larger awards to sustain increased wages to retain workers. Workers are leaving the industry due to the high levels of stress and demand on providers to serve more clients with increasingly complex needs and more limited resources with one-time pandemic funding spent.

2025-2026 Requests for Funding

The number of grant applications and the total amount requested from community agencies significantly increased from the previous biennium, with most agencies seeking additional funding to cover increased costs, staff retention, and higher demand of services. The average increase in request from programs awarded funding in 2023-24 is 24% with requested amounts ranging over 1000% increase in total ask compared to the previous biennium.

For the 2025-26 cycle, the City received 128 grant applications from community agencies, totaling \$10,788,848 for the upcoming biennium (\$5,394,424 per year), reflecting similar trends outlined in the services landscape discussion around unmet need. Table 4. Comparison of Funds Requested to Funds Available summarizes the increase in requests and what has been funded.

Table 4. Comparison of Funds Requested to Funds Available Per Biennium

Budget Period	Total Funds Requested	Total Funds Available	Percentage of Requests Funded
2013-2014	\$1,794,000	\$1,403,516	78%
2015-2016	\$2,354,298	\$1,612,608	68%
2017-2018	\$2,848,644	\$1,810,192	64%
2019-2020	\$4,080,740	\$2,934,345	72%
2021-2022	\$4,741,854	\$3,621,174	76%
2023-2024	\$8,716,708	\$5,248,702	60%
2025-2026	\$10,788,848	\$5,237,944 ¹³	49%

Human Services Commission

The City formed a Human Services Advisory Committee in 1986 to provide funding recommendations to the City Council for the distribution of grants to agencies providing human services to Kirkland residents. The Committee's role was limited to this purpose. In 2018, the City Council established a Human Services Commission (HSC) to align with Bellevue, Issaquah, Redmond, and Sammamish. The Commission meets monthly to understand current and emerging community needs, available community programs and the impact of such programs. The Commission is also available to provide additional policy guidance to Council and staff as needed.

Upon formation of the HSC, City Council requested the Commission proactively identify Kirkland needs and actively address those needs with recommendations to distribute grant funding. Correspondingly, the Commission recognized that certain areas of service needed to be prioritized regardless of the funding amount available. Each biennium, the Commission reviews the prior biennium's priorities and makes funding adjustments based on current need. Subsequently, the strategy has led to proposed increases in the level of funding for grants by way of one-time supplemental funding requests to be considered by City Council.

Each cycle, the HSC decides priority areas regardless of the funding amount available. Each biennium, the Commission reviews the prior biennium priorities and adjusts based on current need. The priorities are summarized below:

- Homelessness and Affordable Housing
 - Includes emergency shelter and wrap-around services
 - Affordable housing supportive services
 - Emergency financial assistance
- Access to Basic Needs
 - Food assistance
 - Healthcare access
- Access to Critical Services
 - Domestic violence and sexual assault survivor support
 - Legal assistance
- Behavioral Health and Mental Health Services
 - Adults
 - Youth

¹³ Includes one-time opioid settlement dollars and general funds as proposed in the City Manager's 2025-2026 budget.

- Substance Use Disorder supports and other treatment services
- Programs and services offered by organizations that are new, small, and/or Black, Indigenous and People of Color (BIPOC) led and serving; and programs that support BIPOC community members and/or those who identify as part of groups who have been historically marginalized.

For the 2025-26 biennium, the Commission adapted the framework in how they prepared grant recommendations to include the following considerations to address the current services landscape.

- Continue average goal-area investments to previous cycles.
- Fund fewer requests with larger awards.
- Maintain flat funding for programs currently receiving funding assuming strong performance and priority area.
- Invest a minimum 15% of base budget recommendations to community-based organizations serving BIPOC¹⁴ communities.
- No cost-of-living adjustments.
- Include set-aside funds to establish a Human Services reserve and RFP for agencies providing services to the Brazilian community.
- Fund City of Kirkland programs and positions.

While the Commission recognizes the need to support the full continuum of basic needs in the Kirkland community, the group has prioritized making greater investments in the most critical areas of concern first, before advocating for other service areas.

Human Services Division

The Human Services Element of the City's Comprehensive Plan supports the City to create a community where all residents have their physical, mental, economic, and social needs met, increasing the opportunity to enhance their quality of life in Kirkland. The City serves as planner, facilitator, coordinator, and funder to meet this goal. City staff in the Human Services Division are directed to do the following under the plan's guidance:

1. Regularly assess local human service needs and provide leadership in the development of services to address newly identified needs.
2. Promote community awareness of human service needs, the resources available to meet those needs and the gaps in services.
3. Provide funding for local nonprofit organizations serving the needs of Kirkland residents.
4. Maintain and support a Human Services Commission.
5. Commit Community Development Block Grant Funds (CDBG) to affordable housing and housing repairs for low- and moderate-income residents.
6. Participate and provide leadership in local and regional human service efforts.
7. Encourage the development of partnerships among the City, schools, human services providers, and other stakeholders, to address the needs of children and families within the school setting.
8. Ensure human service programs are available and financially accessible.
9. Prior to adoption, consider impacts to human services of any proposed legislation, including City codes and regulations.
10. Administer community donation programs.

¹⁴ Black, Indigenous, and People of Color.

Investments from the 2023-2024 biennium supported the expansion of the Human Services Division to include the Homeless Outreach Coordinator position to support residents experiencing homelessness. The position expanded the Division to include direct service supporting Kirkland's unhoused community, bolstering the City's ability to respond to those who are unhoused, first responders, Parks staff, the business community, and residents. The position also led to establishing the Homeless Assistance and Response Team (HART) and recently adopted Resolution R-5631, declaring the City's commitment to addressing homelessness.¹⁵

Kirkland Administration of New Human Services Contract Pool ILA

As mentioned prior, regional planning and response by cities is key to supporting strong human services infrastructure. An interlocal agreement was entered into by the cities of Bellevue, Issaquah, Kirkland, Mercer Island, Redmond, Sammamish, and Shoreline in 2015 to establish the human services pooled fund. Under the current interlocal agreement, the City of Bellevue serves as the lead agency with participating cities paying an annual administration fee. In June 2023, the City of Bellevue notified participating cities they would no longer serve as the lead city as of December 31, 2024.

The Human Services Managers representing eight cities analyzed numerous options and the most feasible and cost-effective option is for another city to assume the lead role to administer the pooled contracts program.¹⁶ The City of Kirkland has agreed to become the lead agency effective January 1, 2025, with current participating cities joining in addition to the City of Kenmore. Kirkland will assume this role and the City Manager is proposing a .5 FTE Office Specialist position for the Human Services Division. The other cities will pay Kirkland the administrative fee to cover the .25 FTE position required for the pooled contract program. Should the cities not continue with the pooled fund program, Kirkland would assume duties for the Kirkland contracts and scopes of work that were in the pooled program without benefit of fees paid by other cities, which in 2023-2024, was 45 contracts. The City Manager is recommending an additional .25 to the position to help with the overall increase in Kirkland grant contracts and growth of the division. This will be partially offset by elimination of the administration fee previously paid by City of Kirkland to City of Bellevue. Without these resources, the pooled contract program will be eliminated, resulting in additional administrative requirements for nonprofit organizations and City staff.

The above activities address priorities identified by the City Council, the Human Services Commission, the 2018 Enhanced Police and Community Safety Ballot Measure, the City's Comprehensive Plan, and Resolutions R-5240 and R-5434 to continued investment in human services to meet basic human needs, allowing residents to thrive in Kirkland and the Eastside.

The continued investment in both the human services grant program and the expanded capacity of human services recommended in the City Manager's 2025-2026 budget responds to the significant needs of Kirkland residents resulting from the services landscape and takes an important step forward to proactively address changing human services needs in the Kirkland community.

NEXT STEPS:

The background information about the human services landscape, summary of current investments, and how neighboring jurisdictions are responding to increased human services

¹⁵ <https://www.kirklandwa.gov/files/sharedassets/public/v/2/city-managers-office/pdfs/resolution-r-5631.pdf>

¹⁶ The eight cities represented were City of Bellevue, City of Issaquah, City of Kirkland, City of Kenmore, City of Mercer Island, City of Redmond, City of Sammamish, and City of Shoreline.

needs in the region, provides Council with information for consideration during the 2025-2026 City budget process. Staff can return to a future Council meeting to answer questions as part of budget discussions.

ATTACHMENTS:

Attachment 1 – City of Kirkland Human Services and Related Activities Funding

ATTACHMENT 1

City of Kirkland Human Services and Related Activities Funding

Funding for Human Services and related activities is incorporated into a operating and non-operating budgets. The following summary provides an overview of that funding for 2025-26.

Program/Funding Source	2023-24 Budget	2025-26 Budget
Human Services Program grants (including CDBG) ¹	3,957,771	3,957,347
Prop 1: Additional Grant Funding ²	312,354	312,354
Human Services Forum and Other Regional Programs	15,112	76,427
Prop 1: Women and Family Shelter Operations	200,000	200,000
Prop 1: Mental Health and Human Services Programs	441,211	441,211
Prop 1: Mental Health and Human Services Program Coordination	258,912	303,091
Human Services Coordination (including CDBG)	682,807	774,767
Homeless Outreach Coordination and Support	365,399	681,192
Sexual Assault Victim Advocate	-	200,000
WA HB 1406 (Affordable Housing Sales Tax): Rental Assistance ³	712,058	-
Senior Center Operations	647,019	764,513
Subtotal People in Need	7,592,643	7,710,902
A Regional Coalition for Housing (ARCH) ⁴	2,216,133	2,350,668
Housing Initiative	800,000	300,000
Subtotal Affordable Housing	3,016,133	2,650,668
Regional Crisis Response Program (City contribution) ⁵	2,308,708	1,728,747
Diversity, Equity, Inclusion and Belonging - Manager/Outreach	553,791	514,984
Community Court	145,567	167,763
Subtotal Inclusive & Welcoming Community	3,008,066	2,411,494
MIH-Funded Firefighter/EMT and Social Worker	733,808	934,608
Subtotal Fire & Emergency Medical Services	733,808	934,608
Domestic Violence Advocacy in the Police Department	1,021,011	1,197,311
Prop 1: Neighborhood Resource Officers (NROs) ⁶	539,518	635,350
Prop 1: 2.0 CROs in Kirkland Middle Schools (City-funded portion) ⁷	587,979	609,752
Subtotal Police Services	2,148,508	2,442,413
Low-Income Discounts for Utility and Garbage Services (directly billed only)	256,885	408,362
Kirkland Cares Low-Income Support Program Administration and Support ⁸	468,536	570,536
Subtotal Support fo Kirkland Cares Low-Income Support Program	725,421	978,898
King County Alcohol Treatment Programs	56,000	56,850
Community Youth Services Program/Teen Center ⁹	1,130,821	1,962,529
Rent Subsidy for Youth Eastside Services ¹⁰	78,000	78,000
Recreation Class Discounts	32,000	32,000
Subtotal Other	1,296,821	2,129,379
Total Human Services and Related Activities Funding	18,521,400	19,258,361

Total Spending Per Capita 2023-2024:	\$ 191.31
Total Spending Per Capita 2025-2026:	\$ 199.14
Spending Without Police Services Per Capita 2023-2024:	\$ 169.12
Spending Without Police Services Per Capita 2025-2026:	\$ 173.88

¹ The 2023-24 budget represents the revised budget and includes ARPA funding. The 2025-26 preliminary budget includes \$658,498 of opioid settlement funding to support grants. Additional Human Services funding approved by the Council after budget adoption is not included in 2025-26 figures.

² Additional Prop 1 budget of \$186,406 per year was authorized by Council in 2022; of this, \$60,458 will offset the Homeless Outreach Coordinator position.

³ In 2023-24, rental assistance was funded by the Affordable Housing Sales Tax (HB1460) at \$253,726 per year and a carryover of \$204,606 from 2022; for 2025-26, this funding has been moved to ARCH for affordable housing. The prior level of funding has been maintained by General Fund resources for Human Services grants.

⁴ The 2023-24 budget shows the base budget amount of \$562,567, \$323,566 Community Development Block Grants (CDBG) funding, and one-time service package funding of \$830,000 for ARCH Housing Trust Fund. The 2025-26 total includes \$747,130 in ARCH dues, \$350,200 from CDBG Block Grants sent from King County to ARCH, and one-time service package funding of \$1,253,338 for ARCH Housing Trust Fund.

⁵ The City provides funding to support the Regional Crisis Response Agency (RCR), a regional partnership with other cities.

⁶ The program includes budget for 1.63 FTE NROs

⁷ 2023-24 budget included 4.0 CRO positions; 2.0 CRO positions in 2025-26 budget

⁸ The City launched the Kirkland Cares Low-Income Program in 2024, expanding the low-income senior utility discount program to all low-income residents.

⁹ Includes the full expenses of running the Kirkland Teen Union Building.

¹⁰ Rent is waived completely; figure represents a conservative market rent equivalent.