

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
15	21	A	1

Budget Action Title: Add \$80,000 GF in 2020 to HSD for homelessness navigation services

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Juarez, Debora

Councilmembers:

Staff Analyst: Alan Lee

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$80,000
Net Balance Effect	\$0	(\$80,000)
Total Budget Balance Effect	\$0	(\$80,000)

Budget Action description:

This green sheet would add \$80,000 GF in 2020 to the Human Services Department (HSD) for navigation services at an organization targeting homeless individuals in the Aurora Avenue corridor, such as Aurora Commons.

Aurora Commons provides information and referral services, or navigation services, for people with needs related to sex work, opioid addiction, or mental health disorders. Aurora Commons provides services in partnership with Law Enforcement Assisted Diversion (LEAD), Evergreen Treatment Services' REACH, Harborview Medical Center, University of Washington Gynecology, Puget Sound Christian Clinic, and the Pacific Hospital Planning and Development Association. Aurora Commons anticipates serving over 300 clients by the end of 2018; about 80% of women served are homeless.

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The \$80,000 would fund personnel expenses (\$45,000) of the following part-time positions: community advocate, program director, program assistant, and drop-in center staff. The remaining funding would support rent (\$20,000), administrative expenses (\$8,000) and supplies (\$7,000).

This appropriation requires passage of green sheet 36-3-A-1 that would free up \$406,000 from the 2003 Fire Facilities Fund (34440) ending unreserved fund balance. Green sheets 14-94-A-2, 15-5-B-1, 33-6-B-1 and 42-1-A-1 also propose use of the resources freed up in green sheet 36-3-A-1; if all of these pass, this green sheet would not be balanced.

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Budget Action Transactions

Budget Action Title: Add \$80,000 GF in 2020 to HSD for homelessness navigation services

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for homelessness information and referral services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$80,000