

SUMMARY and FISCAL NOTE*

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** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

- a. Legislation Title:** AN ORDINANCE related to appropriations for the Human Services Department; amending Ordinance 125207, which adopted the 2017 budget; lifting a proviso; and ratifying and confirming certain prior acts.
- b. Summary and background of the Legislation:** This legislation lifts a budget proviso placed on funds in Finance General related to the North Seattle Human Services Summit on behalf of the Human Services Department (Green Sheet 257-1-B-1-2017).

The 2017 Adopted Budget includes \$125,000 in Finance General Reserves for the implementation of recommendations of the North Seattle Human Services Summit. The summit occurred in early December and recommendations for implementation were identified and presented by the Human Services Department (HSD) at the February 8th, 2017 Human Services & Public Health Committee meeting. Council adopted a proviso on Finance General funding that appropriations could not be transferred to the Human Services Department until authorized by future ordinance.

In accordance with Green Sheet 257-1-B-1-2017 and based on qualitative data from the North Seattle Human Services Summit, the Human Services Department developed an implementation plan that proposes to contract with a community-based organization. The organization will hire a staff person responsible for developing and implementing an action plan to: 1) strengthen organizational capacity of agencies in the north end; 2) strengthen existing networking infrastructure that allows for sharing of information and resources; and 3) support the planning and implementation of the 2017 Connections Conference with a strong focus on implementation and action. This work is intended to improve access and services to North Seattle residents seeking assistance as well as support the City's efforts to balancing funding investment to leverage the greatest impact for those in need. In developing this recommendation, there is a recognition of the importance of both human capital as well as technology as part of the solution for strengthening capacity in North Seattle.

The department's plan is to contract with the University Family YMCA to develop and implement this action plan. The University Family YMCA has been serving as the backbone organization for planning the annual Connections Conference. In this capacity, they have staffing efforts to identify and respond to capacity issues in the north end. This organization is best positioned to be able to quickly move forward in developing and implementing an action plan that will respond to the themes highlighted during the

Summit. A scope of work, deliverables and budget will be established in order to create and execute a contract between HSD and the University Family YMCA.

2. CAPITAL IMPROVEMENT PROGRAM

- a. Does this legislation create, fund, or amend a CIP Project? ___ Yes ___ X No

3. SUMMARY OF FINANCIAL IMPLICATIONS

- a. Does this legislation amend the Adopted Budget? X Yes ___ No

The legislation removes a proviso Council adopted with the 2017 Budget.

- b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

All anticipated costs to the Human Services Department and Finance General Reserves are reflected above.

- c. Is there financial cost or other impacts of *not* implementing the legislation?

North Seattle would be unable to address critical organizational capacity needs and leverage their investments to impact with the greatest needs.

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?

This legislation lifts a proviso on Finance General Reserves and increases the appropriation for the Human Services Department to spend the reserved funds.

- b. Is a public hearing required for this legislation?

No public hearing is required for this legislation.

- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?

No property is involved with this legislation.

- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No publication of notice is required for this legislation.

- e. Does this legislation affect a piece of property?

This legislation does not impact any property.

f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

Communities of color make up 35% of the Seattle population. Within this 35%, one-third live in the North Seattle Region. Asians, followed by Hispanic/Latinos, make up the largest communities of color in this region. These communities of color experience economic, health, and education disparities, and neighborhoods in the northernmost part of Seattle experience high rates of poverty. This legislation and the lifting of the proviso would allow organizations that serve these communities to build their capacity and maximize the impact they have on the communities' disparities.

g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).

The department's plan is to contract with the University Family YMCA to develop and implement the action plan. The University Family YMCA is the organization that has been serving as the backbone organization for planning the annual Connections Conference. In this capacity, they have staffing efforts to identify and respond to capacity issues in the north end. This organization is best positioned to be able to quickly move forward in developing and implementing an action plan that will respond to the themes highlighted during the Summit. A scope of work, deliverables and budget will be established in order to create and execute a contract between HSD and the University Family YMCA. The contract will include measurable goals around the following:

- Data capacity and infrastructure
- Technical assistance for community organizations on how to use data
- Process for sharing information between north end stakeholder
- Process for cataloguing current resources and services available for people in need
- Tools that allow for interactive mapping of assets and resources
- Backbone support and infrastructure for organizing and advocacy
- Resources to support service and system navigation
- Resources for better coordination and networking, between north end stakeholders and with other areas in the city
- Strategy for advocacy about policy and funding decisions impacting the north end

h. Other Issues:

- None

List attachments/exhibits below: