

BILL SUMMARY & FISCAL NOTE

Department:	Contact Person/Phone:	Executive Contact/Phone:
City Budget Office	Lisa Mueller 684-5339	Lisa Mueller 684-5339

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to unsheltered homelessness; lifting a budget proviso imposed on Finance General's Reserves Budget Control Level; changing appropriations to various departments and budget control levels, and from various funds in the Budget; making cash transfers between various City funds; and ratifying and confirming certain prior acts.

Summary and background of the Legislation: This legislation lifts the proviso on the \$200,000 that the Council added with green sheet 60-1-A-1 in the 2015 Adopted Budget to address unsheltered homelessness. The Mayor’s Task Force on Unsheltered Homelessness completed its work in December and members of the task force presented recommendations to the Mayor on December 15, 2014. This legislation lifts the proviso on the funding, transfers budget authority to the Human Services Department (HSD), and includes a cash transfer from Finance General to HSD. The \$200,000 will be used to expand the shelter at the King County Administration Building, add 15 shelter beds for homeless youth, and fund case management for encampments.

3. SUMMARY OF FINANCIAL IMPLICATIONS

 X This legislation has direct financial implications.

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2015	2016	2015	2016
	\$200,000			
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	
	2015	2016	2015	2016
Positions affected:	No. of Positions		Total FTE Change	
	2015	2016	2015	2016
Other departments affected:				

3.a. Appropriations

X This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/##*	2015 Appropriation Change	2016 Estimated Appropriation Change
Finance General	City Budget Office	Reserves (00100-2Qd00)	(\$200,000)	
Human Services Operating Fund	Human Services Department	Community Support and Assistance (16200-H30ET)	\$200,000	
TOTAL			\$0.00	

Appropriations Notes:

3.b. Revenues/Reimbursements

X This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2015 Revenue	2016 Estimated Revenue
Human Services Operating Fund (16200)	Human Services Department	General Subfund (00100)	\$200,000	
TOTAL				

Revenue/Reimbursement Notes:

3.c. Positions

 This legislation adds, changes, or deletes positions.

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/FT	2015 Positions	2015 FTE	Does it sunset? (If yes, explain below in Position Notes)

TOTAL							

* List each position separately

Position Notes:

4. OTHER IMPLICATIONS

- a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
 No.
- b) **Is there financial cost or other impacts of not implementing the legislation?**
 No.
- c) **Does this legislation affect any departments besides the originating department?**
 This legislation affects HSD. The budget authority is transferred from Reserves to HSD.
- d) **Is a public hearing required for this legislation?**
 No.
- e) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
 No.
- f) **Does this legislation affect a piece of property?**
 No.
- g) **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
 While people of color now comprise 35% of the general population in King County, nearly double that proportion (67%) of people living in emergency shelter and transitional housing are people of color. This legislation allows the Department to achieve results for the most vulnerable citizens in Seattle, including those impacted by homelessness/housing instability; the data shows that people of color are disproportionately represented in services for the homeless.
- h) **If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program’s desired goals.**
 The immediate goals of this legislation are to expand shelter bed capacity, and provide funding for case management for encampments.
- i) **Other Issues:** N/A
List attachments below: None