

SUMMARY and FISCAL NOTE*

Department:	Contact Person/Phone:	Executive Contact/Phone:
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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

Legislation Title: AN ORDINANCE relating to homelessness; lifting a budget proviso imposed on Finance General's Reserves Budget Control Level; and making cash transfers between various City funds.

Summary and background of the Legislation: This legislation lifts the proviso on the \$2,265,000 that the Council added with green sheet 136-1-C-2 in the 2016 Adopted Budget to create an Emergency Homeless Program. The green sheet specified that in order for the proviso to be lifted, the Human Services Department (HSD) needed to submit a detailed spending plan for the \$2,265,000. The plan defines the specific program to be addressed, how funds will be used, and what specific outcomes will be evaluated to determine their effectiveness.

Attached is the draft spending plan associated with the State of Emergency (SOE) declared on November 2, 2015. The spending plan spreadsheet details both the \$5,312,000 in SOE funding established by the Mayor and endorsed by the Council immediately following the declaration, and the \$2,265,000 in funding added by council through the 2016 budget process. Some items listed in the spending plan are still in development and some funding allocation amounts may change. For this reason, the spending plan spreadsheet should be considered a working draft.

The HSD will submit a more detailed SOE Implementation Plan on February 1, 2016. This will be followed by a SOE Implementation Plan presentation to the Human Services and Public Health Committee on Wednesday February 10, 2016.

2. CAPITAL IMPROVEMENT PROGRAM

 This legislation creates, funds, or amends a CIP Project.

3. SUMMARY OF FINANCIAL IMPLICATIONS

 X This legislation has direct financial implications.

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2016	2017	2016	2017
	\$2,265,000			
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	

	2016	2017	2016	2017
Positions affected:	No. of Positions		Total FTE Change	
	2016	2017	2016	2017
Other departments affected:				

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2016 Appropriation Change	2017 Estimated Appropriation Change
Finance General	CBO	Reserves (00100-2QD00)	(\$2,265,000)	
Human Services Operating Fund	HSD	Community Support and Assistance (16200-H30ET)	\$2,265,000	
TOTAL			0.00	

Appropriations Notes:

3.b. Revenues/Reimbursements

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

3.c. Positions

This legislation adds, changes, or deletes positions.

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 the Human Services Department (HSD). The budget authority is transferred from Reserves to HSD.

d) Is a public hearing required for this legislation?

No.

e) Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?

No.

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

No.

g) Does this legislation affect a piece of property?

No.

h) 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.

i) 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, extend day center services, maintain skilled outreach services to vulnerable homeless adults, support authorized encampments, and provide child care for homeless children.

j) Other Issues: None.

List attachments/exhibits below:

Attachment A – Draft Homelessness Spending Plan