

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
241	2	A	1

Budget Action Title: Add \$200,000 GSF to HSD in 2017 and in 2018 for homeless outreach for people with mental illness and substance abuse disorders

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Bagshaw; González; Herbold; Johnson; Sawant

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$200,000	\$200,000
Net Balance Effect	(\$200,000)	(\$200,000)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$200,000	\$200,000
Expenditures	\$200,000	\$200,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$200,000)	(\$200,000)

Budget Action description:

This budget action adds \$200,000 GSF to HSD in 2017 and \$200,000 GSF in 2018 to HSD to support outreach services for people with histories of homelessness and numerous psychiatric hospitalizations, living

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
241	2	A	1

unsheltered, with untreated mental illnesses and often co-occurring substance abuse disorders, such as the services provided by the Downtown Emergency Service Center through the HOST program.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
241	2	A	1

Budget Action Transactions

Budget Action Title: Add \$200,000 GSF to HSD in 2017 and in 2018 for homeless outreach for people with mental illness and substance abuse disorders

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase support for homeless outreach for people with mental illness and substance abuse disorders				FG	Human Services Operating Fund	Q5971620	00100	2017		\$200,000
2	Increase revenue from GSF for homeless outreach for people with mental illness and substance abuse disorders				HSD	General Subfund Support	587001	16200	2017	\$200,000	
3	Increase appropriation for homeless outreach for people with mental illness and substance abuse disorders				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		\$200,000
4	Increase support for homeless outreach for people with mental illness and substance abuse disorders				FG	Human Services Operating Fund	Q5971620	00100	2018		\$200,000
5	Increase revenue from GSF for homeless outreach for people with mental illness and substance abuse disorders				HSD	General Subfund Support	587001	16200	2018	\$200,000	

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
241	2	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
6	Increase appropriation for homeless outreach for people with mental illness and substance abuse disorders				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$200,000