

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO 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

1. **Legislation Title:** AN ORDINANCE amending Ordinance 125493, which amended the 2018 Budget (Ordinance 125475); changing appropriations to various departments and budget control levels; and creating positions in the Human Services Department.
2. **Summary and background of the Legislation:** In February 2018, Council passed Ordinance 125534, which appropriated funds estimated to be realized from the sale of the City’s Communication Shop. Most of those funds were appropriated into Finance General Reserves with a commitment from the Executive to report the status of the Bridge Housing Investment Strategy plan to Council by May 31, 2018.

The City recognizes that there are not currently enough resources to address the housing needs of everyone who is experiencing homelessness and therefore seeks to invest in new innovative bridge housing strategies that address the immediate shelter needs of people living unsheltered until permanent housing can be secured.

Since the passage of Ordinance 125534, the Human Service Department, the Office of Housing, Seattle Department of Construction and Inspections, Office of Planning and Community Development, Department of Finance and Administrative Services and the City Budget Office, have been developing a Bridge Housing Investment Strategy to increase the supply of innovative bridge shelter and/or housing options for people living unsheltered. The goal of the Bridge Housing Investment Strategy is to maximize capacity of bridge shelter and housing options in a rapidly deployable and cost-effective manner.

This legislation transfers appropriations for the remaining proceeds from the sale of the Communications Shop from Finance General Reserves to the Human Services Department (HSD) and Finance and Administrative Services Department (FAS) to implement the Bridge Housing Investment Strategy.

In addition, this legislation creates four new positions in HSD to work on programs supporting homelessness programs.

2. CAPITAL IMPROVEMENT PROGRAM

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

3. SUMMARY OF FINANCIAL IMPLICATIONS

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

Budget program(s) affected:				
Appropriation change (\$):	General Fund \$		Other \$	
	2018	2019	2018	2019
	\$0			
Estimated Revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2018	2019	2018	2019
Positions affected:	No. of Positions		Total FTE Change	
	2018	2019	2018	2019
	4.0		4.0	

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?
 No.

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

Response to unsanctioned encampments and individuals living unsheltered presents a large cost and effort for human service providers, first responders other local government functions. Funding for sanctioned encampments and additional resources to maintain and expand basic and enhanced shelter increases the availability of safe alternatives and gives those living unsheltered more options as they await permanent and stable housing.

3.d. Appropriations

This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Summary Level Name/**	2018 Appropriation Change	2019 Estimated Appropriation Change
General Fund (00100)	Human Services Department	Addressing Homelessness (BO-HS-H3000)	5,920,000	\$0
Finance & Administrative Services Fund (50300)	Department of Finance and Administrative Services	Facility Services (BO-FA-FACILITY)	\$400,000	\$0
General Fund (00100)	Finance General	Reserves (2QD00)	(\$6,320,000)	\$0
TOTAL			\$0	\$0

Appropriations Notes: Proceeds from the sale of the Comm Shop were one-time.

3.e. Revenues/Reimbursements

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

3.f. Positions

This legislation adds, changes, or deletes positions.

This legislation adds new positions in the Human Services Department:

Item	Department	Position Title	Position Status	Number
2.1	Human Services Department	Grants and Contracts Specialist	Full-Time	1.0
2.2	Human Services Department	Human Services Program Supervisor	Full-Time	1.0
2.3	Human Services Department	Strategic Advisor 1, Human Services	Full-Time	1.0
2.4	Human Services Department	Plng&Dev Spec II	Full-Time	1.0

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?
The Human Services Department.
- b. Is a public hearing required for this legislation?
No.
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?
No.
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?
No.
- e. Does this legislation affect a piece of property?
No.
- 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?

The development of the Bridge Housing Investment Strategy will increase the availability of bridge shelter and housing options to address the needs of people living unsheltered, who are disproportionately people of color. African American/Blacks are five times more likely and Native Americans are seven times more likely to experience homelessness. People of color also face the additional barriers of institutional and structural racism as they seek to find stable housing.

- 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 goal of the Bridge Housing Investment Strategy is to address the immediate shelter needs of people living unsheltered by providing bridge shelter and/or housing options that are rapidly deployed, cost effective and that maximize the capacity of providing safer alternatives to living unsheltered.

List attachments/exhibits below: