

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 014 | A | 003 |

Budget Action Title: Add \$750,000 GF in one-time funding to HSD to increase funding to maintain rapid re-housing caseloads and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst:

Council Bill or Resolution:

| Date | | Total | LH | TM | KS | AP | DJ | DS | AL | BC | LG |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | 0 | | | | | | | | | |
| | No | 0 | | | | | | | | | |
| | Abstain | 0 | | | | | | | | | |
| | Absent | 0 | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2021 Increase (Decrease) | 2022 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$750,000 | |
| Net Balance Effect | \$(750,000) | |
| | | |
| Total Budget Balance Effect | \$(750,000) | |

Budget Action Description:

This Council Budget Action would add \$750,000 GF (one-time) to the Human Services Department's (HSD's) 2021 budget to increase funding for rapid re-housing services for families experiencing homelessness. The 2021 Proposed Budget would provide nearly \$18 million for rapid re-housing. Of that, \$9.4 million is the City's ongoing GF support for rapid re-housing contracts and nearly \$9 million would be new one-time Emergency Solutions Grant (ESG) funds that are intended to expand service to a larger number of households, especially those that will receive non-congregate shelter in hotel rooms that will be leased with one-time ESG funds. The funds provided by this budget action would supplement the \$9.4 million in on-going base funding for rapid re-housing, on top of the one-time expansion of services using ESG funds, to allow contracted agencies that serve families to maintain their existing caseloads in 2021. Approximately half of the funds would be intended for agencies operating rapid re-housing programs for families that also have culturally-relevant expertise or serve populations

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disproportionately affected by homelessness.

Due to the economic impacts of the COVID-19 pandemic, homelessness services agencies report that households enrolled in rapid re-housing programs have required substantially longer to exit the program. In recent years, households have required an average of 10 months of support in City-supported rapid re-housing programs. The expansion of rapid re-housing with ESG funds assumes that households will require 12 months of assistance. However, the 2021 Proposed Budget only provides a cost of living adjustment for the on-going rapid re-housing contracts, which would not accommodate longer enrollment periods and could result in serving fewer households.

This proposed action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$750,000 is appropriated solely to supplement existing contracts for rapid re-housing programs in order to maintain their caseloads and provide support for a longer duration, and may be spent for no other purpose."

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for existing rapid re-housing programs | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2021 | \$0 | \$750,000 |