

2018 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add \$3.75 million GSF to HSD for permanent supportive housing

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Alan Lee

Council Bill or Resolution:

Date		Total	SB	KH	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		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>	<u>\$3,750,000</u>
<i>Net Balance Effect</i>	\$0	(\$3,750,000)
Other Funds		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$0	\$3,750,000
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>\$3,750,000</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	(\$3,750,000)

Budget Action description:

This green sheet adds \$3.75 million GSF to HSD to contract for ongoing expenditures to stabilize, shelter, and serve Seattle residents who were homeless and are now housed in permanent supportive housing (PSH), as well as to provide resources for outreach to help homeless individuals access PSH. Of the \$3.75 million, \$2.75 million should support services such as case management and nursing as well as provide housing retention for

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people with significant medical, behavioral health, and/or substance use disorders living in PSH. Funds should be directed towards homeless housing and service providers with demonstrated experience and capacity and documented need for local funds to match federal (HUD) dollars in current scattered site and project-based PSH.

Of the \$3.75 million, \$1 million should be used to provide new permanent supportive housing to people who are the hardest to house and face high barriers to long-term housing stability via one or more of the following options.

1. Convert up to 69 30% Area Median Income (AMI) levy-funded units (levy-funded capital and levy-subsidized operations and maintenance) to full PSH at \$14,500 per unit.
2. Convert up to 58 30% AMI levy-funded units included in 0-60% AMI buildings (levy capital only, no operations and maintenance subsidy of any type) to full PSH at \$17,000 per unit.
3. Convert up to 125 30% AMI levy-funded units (levy capital only, no levy O & M subsidy of any type) to homeless units with attenuated-PSH service levels at \$8,000 per unit.

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Budget Action Transactions

Budget Action Title: Add \$3.75 million GSF to HSD for permanent supportive housing

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GSF support to HSD for permanent supportive housing (PSH)				FG	Human Services Operating Fund	Q5971620	00100	2018		\$3,750,000
2	Add revenue for PSH				HSD	General Subfund Support	587001	16200	2018	\$3,750,000	
3	Add appropriation for PSH				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$3,750,000