

**SUMMARY and FISCAL NOTE\***

| <b>Department:</b> | <b>Dept. Contact/Phone:</b> | <b>CBO Contact/Phone:</b>  |
|--------------------|-----------------------------|----------------------------|
| HSD                | Amy Holland/206-233-1094    | Alena Johnson/206-684-8746 |

*\* 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 grant funds from non-City sources; authorizing the Human Services Department (HSD) to accept specified grants and execute related agreements for and on behalf of the City; amending Ordinance 126490, which adopted the 2022 Budget; changing appropriations to the Human Services Department; and ratifying and confirming certain prior acts.

**Summary and background of the Legislation:**

The City of Seattle was awarded grant funding for the year 2022, after the 2022 budget was adopted by City Council. This ordinance will accept those grants and enable HSD to execute agreements with the funding agency. The ordinance will also appropriate budget authority that is tied to the grant agreements.

\$2,250,000 in grant funding comes from the US Department of Housing and Urban Development, Office of Community Planning and Development. The purpose of the grant is to fund Housing Opportunities for Persons with AIDS (HOPWA) Program and Housing as an Intervention to Fight AIDS (HIFA) Model. The grant contract period is March 1, 2022, through February 28, 2025.

\$18,000 in grant funding comes from the State of Washington Department of Social and Health Services (DSHS). The purpose of the reimbursement grant is to continue to the Veteran Directed Home Services Program (VDHS). The grant contract period is October 1, 2021, through September 30, 2024.

\$100,918 in grant funding comes from the US Department of Justice, Office of Justice Programs, Office for Victims of Crime. The purpose of the grant is to continue Crime Victim Assistance and Victim Services programs.

\$77,419 in grant funding from DSHS. The purpose of the grant is to provide funding for hospital surge care transitions serving individuals outside of the Older Americans Act (OAA) population.

\$263,723 in grant funding from DSHS. The purpose of the grant is to provide funding for hospital surge care transitions serving individuals in the Older Americans Act (OAA) population.

\$516,087 in grant funding from DSHS. The purpose of the grant is to provide state match funding for the OAA American Rescue Plan Act funding for nutrition and supportive services.

**2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project? \_\_\_ Yes X No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget? X Yes \_\_\_ No

| Appropriation change (\$):     | General Fund \$         |      | Other \$               |      |
|--------------------------------|-------------------------|------|------------------------|------|
|                                | 2022                    | 2023 | 2022                   | 2023 |
|                                |                         |      | \$3,226,147            |      |
| Estimated revenue change (\$): | Revenue to General Fund |      | Revenue to Other Funds |      |
|                                | 2022                    | 2023 | 2022                   | 2023 |
|                                |                         |      | \$3,226,147            |      |
| Positions affected:            | No. of Positions        |      | Total FTE Change       |      |
|                                | 2022                    | 2023 | 2022                   | 2023 |
|                                |                         |      |                        |      |

**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?**

The legislation accepts and appropriates grant funding. There are no additional financial impacts.

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

The City would lose the resources for Housing Opportunities for Persons with AIDS - Housing as an Intervention to Fight AIDS, lose resources for funding for Crime Victim Assistance Funds Enhancement Expansion and Unmet Victim Service Needs, and be unable to be reimbursed for services provided by the Veteran Directed Home Services Program (VDHS).

**3.a. Appropriations**

X This legislation adds, changes, or deletes appropriations.

| Fund Name and number        | Dept           | Budget Control Level Name/##*         | 2022 Appropriation Change | 2023 Estimated Appropriation Change |
|-----------------------------|----------------|---------------------------------------|---------------------------|-------------------------------------|
| Human Services Fund (16200) | Human Services | Addressing Homelessness (BO-HS-H3000) | \$2,250,000               |                                     |

|                             |                                 |   |                    |  |
|-----------------------------|---------------------------------|---|--------------------|--|
|                             | Department (HSD)                |   |                    |  |
| Human Services Fund (16200) | Human Services Department (HSD) | Promoting Healthy Aging (BO-HS-H6000)               | \$650,694          |  |
| Human Services Fund (16200) | Human Services Department (HSD) | Supporting Affordability & Livability (BO-HS-H1000) | \$256,340          |  |
| Human Services Fund (16200) | Human Services Department (HSD) | Leadership & Administration (BO-HS-H5000)           | \$69,113           |  |
| <b>TOTAL</b>                |                                 |   | <b>\$3,226,147</b> |  |

\*See budget book to obtain the appropriate Budget Control Level for your department.

**Is this change one-time or ongoing?**

One-time but requires carryforward into 2023, 2024, and 2025, depending on the grant.

**3.b. Revenues/Reimbursements**

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

**Anticipated Revenue/Reimbursement Resulting from this Legislation:**

| Fund Name and Number        | Dept                            | Revenue Source                                      | 2022 Revenue | 2023 Estimated Revenue |
|-----------------------------|---------------------------------|---|--------------|------------------------|
| Human Services Fund (16200) | Human Services Department (HSD) | Addressing Homelessness (BO-HS-H3000)               | \$2,250,000  |                        |
| Human Services Fund (16200) | Human Services Department (HSD) | Promoting Healthy Aging (BO-HS-H6000)               | \$650,694    |                        |
| Human Services Fund (16200) | Human Services Department (HSD) | Supporting Affordability & Livability (BO-HS-H1000) | \$256,340    |                        |

|                             |                                 |   |                    |  |
|-----------------------------|---------------------------------|---|--------------------|--|
| Human Services Fund (16200) | Human Services Department (HSD) | Leadership & Administration (BO-HS-H5000) | \$69,113           |  |
| <b>TOTAL</b>                |                                 |   | <b>\$3,226,147</b> |  |

**Is this change one-time or ongoing?**

One-time.

### 3.c. Positions

This legislation adds, changes, or deletes positions.

### 4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?  
No
- b. Is a public hearing required for this legislation?  
No
- c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?  
No
- d. Does this legislation affect a piece of property?  
No
- e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?  
N/A
- f. **Climate Change Implications**
  1. **Emissions:** Is this legislation likely to increase or decrease carbon emissions in a material way?  
No
  2. **Resiliency:** Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.  
No

- 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).**

N/A

**List attachments/exhibits below:**

None