2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version					
235	1	Α	1					
Budget Action Title: Add \$5,000,000 GSF to HSD for emergency shelter and vehice services								
Ongoing:		Ye	25					
Has CIP Amendment:		N	No Has Budget Proviso: No					
Primary Sponsor:		0	O'Brien, Mike					
Councilmembers:		Ha	Harris-Talley; Juarez					
Staff Anal	yst:	Al	Alan Lee					

Council Bill or Resolution:

Date		Total	SB	КН	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	<u>\$0</u>	<u>\$5,000,000</u>
Net Balance Effect	\$0	(\$5,000,000)
Other Funds		
Human Services Operating Fund		
(16200)		
Revenues	\$0	\$5,000,000
<u>Expenditures</u>	<u>\$0</u>	<u>\$5,000,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$5,000,000)

Budget Action description:

This budget action increases GSF support to the Human Services Department (HSD) by \$5,000,000 for emergency shelter and services related to vehicular living through the following program elements:

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- \$1.7 million for addressing vehicular living through safe parking sites and programming. A spending proposal to address vehicular living is included in the table below to inform this type of new programming approach that incorporates evidence-based and national best practices; and
- \$3.3 million for mass-entry shelters, including capital costs and services for low-barrier shelters, emergency shelters, tiny house villages, and sanctioned encampments.

This proposal is anticipated to be funded through an interfund loan in advance of \$5,000,000 in 2019 revenue from a business tax on large employers.

	1 Site		30 Sites			
SAFE PARKING	Monthly	Annual	2018	Ongoing		
Personnel*	N/A		\$669,340	\$892,453		
Toilet/gray water	\$400	\$4,800	\$108,000	\$144,000		
Sewage	\$480	\$5,760	\$129,600	\$172,800		
Electricity	\$200	\$2,400	\$54,000	\$72,000		
Electricity start up	\$3,500	N/A	\$105,000	N/A		
Water \$300		\$3,600	\$81,000	\$108,000		
Garbage bags	\$120	\$1,440	\$32,400	\$43,200		
Dumpster	\$1,000	\$12,000	\$270,000	\$360,000		
Supplies	N/A	N/A	\$100,980	N/A		
Shower and laundry	N/A	N/A	\$125,000	N/A		
			\$1,675,320	\$1,792,453		
Scofflaw/Etc Mitigation	\$10,	000				

Vehicular Living Cost Breakdown:

*Personnel includes contracted case management, security, real estate services, and management

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Budget Action Transactions

Budget Action Title: Add \$5,000,000 GSF in for emergency shelter and vehicular living services

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support for emergency shelter and vehicular living support				FG	Human Services Operating Fund	Q5971620	00100	2018		\$5,000,000
2	Increase GSF support for emergency shelter and vehicular living support				HSD	General Subfund Support	587001	16200	2018	\$5,000,000	
3	Increase appropriation for emergency shelter and vehicular living support				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$5,000,000