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	ВН	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>	<i>\$3,750,000</i>
Net Balance Effect	\$0	(\$3,750,000)
Other Funds		
Human Services Operating Fund		
(16200) Revenues	\$0	\$3,750,000
<u>Expenditures</u>	<u>\$0</u>	<u>\$3,750,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$3,750,000)
Total Dauget Dalaine Ejjett	70	(53,730,000)

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 homeless and unsheltered 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

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