2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
233	1	B	1

Budget Action Title: Cut $450,357 GSF from FAS and add $450,357 and 6.5 FTE to HSD for unsheltered homelessness programming

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: Yes

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		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*$0*	*$0*
Net Balance Effect	***$0***	***$0***
Other Funds		
Human Services Operating Fund (16200)		
Revenues	*$0*	*$450,357*
Expenditures	*$0*	*$450,357*
Net Balance Effect	***$0***	***$0***
Finance and Administrative Services Fund (50300)		
Revenues	*$0*	*($450,357)*
Expenditures	*$0*	*($450,357)*
Net Balance Effect	***$0***	***$0***

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Total Budget Balance Effect	***$0***	***$0***

Budget Action description:

This budget action cuts $450,357 GSF from the Department of Finance and Administrative Services (FAS) and adds $450,357 and 6.5 FTE to the Human Services Department (HSD) to realign the City's homelessness emergency response. It is the Council's intent that the cut and add begin July 1, 2018.

Table 1 describes all positions at FAS that should sunset as of June 30, 2018.

Table 1: FAS positions to sunset as of June 30, 2018

Staff	Role	Cost	FTE
Executive 2	Director of Homelessness Emergency Response program	$96,186	1.0
Manager 2, Program Manager	Management of encampment removal	$64,842	1.0
Strategic Advisor 1, Field Coordinator	Unauthorized encampment inspections	$117,313	2.0
Strategic Advisor 2, Outreach Coordinator	Coordination of contracted outreach work	$73,877	1.0
Strategic Advisor 2, MDAR Coordinator	Policy analysis (MDAR compliance, RSJI analysis)	$74,143	1.0
Administrative Specialist 2, Data Entry Coordinator	Administration and data management	$23,998	0.5
	Total	$450,357	6.5

The add to HSD in funding and FTEs is in Table 2.

Table 2: HSD add

Staff	Role	Cost	FTE
Manager 3	Management of program and primary liaison between contractors, service providers, and City departments.	$80,569	1.0
Manager 2, Program Manager	Management of encampment removal	$64,842	1.0
Strategic Advisor 1, Field Coordinator	Unauthorized encampment inspections	$117,313	2.0
Strategic Advisor 2, Outreach Coordinator	Coordination of contracted outreach work	$73,877	1.0
Grant and Contracts Specialist Senior	Manage contracts for outreach, authorized encampments, cleaning and hygiene services, and other relevant contracts	$51,467	1.0
Administrative Specialist 2, Data Entry Coordinator	Administration and data management	$23,998	0.5
Additional resources for homelessness emergency response		$38,291	0.0
	Total	$450,357	6.5

The add and cut described in this budget action will take effect on July 1, 2018.

This budget action imposes the following proviso:

"Of the appropriations in the 2018 budget for the Human Services Department (HSD), $38,291 is appropriated solely for providing hygiene services at unauthorized encampments, increasing unsheltered homeless

outreach services, or adding HSD staffing to support unauthorized encampment response. Furthermore, none of the money so appropriated may be spent until HSD files a spending plan for these funds with the City Clerk."

Tab	*Action*	*Option*	*Version*
233	*1*	*B*	*1*

Budget Action Transactions

Budget Action Title: Cut $450,357 GSF from FAS and add $450,357 and 6.5 FTE to HSD for unsheltered homelessness programming

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support for FAS				FG	Finance and Administrative Services Fund	QA005001	00100	2018		($450,357)
2	Reduce GSF support				FAS	Encampment Clean-Up	587001	50300	2018	($450,357)	
3	Reduce GSF support for FAS for homelessness emergency response				FAS	Facility Services	A3000	50300	2018		($450,357)
4	Increase GSF support for HSD				FG	Human Services Operating Fund	Q5971620	00100	2018		$450,357
5	Increase GSF support				HSD	General Subfund Support	587001	16200	2018	$450,357	
6	Add staffing for homelessness emergency response	Manager3,Human Svcs - FT	1	1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		$80,569
7	Add staffing for homelessness emergency response	StratAdvsr1,Human Svcs - FT	2	2	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		$117,313
8	Add staffing for homelessness emergency response	StratAdvsr2,Human Svcs - FT	1	1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		$73,877
9	Add staffing for homelessness emergency response	Grants&Contracts Spec,Sr - FT	1	1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		$51,467
10	Add staffing for homelessness emergency response	Admin Spec II - PT	1	0.5	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		$23,998

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233	*1*	*B*	*1*

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
11	Additional resources for homelessness emergency response				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		$38,291
12	Add staffing for homelessness emergency response	Manager2,Human Svcs - FT	1	1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		$64,842