2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
235	1	C	2

Budget Action Title: Add $3,300,000 GSF in HSD for homelessness emergency services

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Harris-Talley; Sawant

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*	*$3,300,000*
Net Balance Effect	***$0***	***($3,300,000)***
Other Funds		
Human Services Operating Fund (16200)		
Revenues	*$0*	*$3,300,000*
Expenditures	*$0*	*$3,300,000*
Net Balance Effect	***$0***	***$0***
Total Budget Balance Effect	***$0***	***($3,300,000)***

Budget Action description:

This budget action increases GSF support to the Human Services Department (HSD) by $3,300,000 for homelessness emergency services, including services and capital costs for low-barrier shelters, emergency shelters, tiny house villages, and sanctioned encampments. Of the total funding:

(1) $1,800,000 should fund enhanced 24/7 shelter with supportive services and case management serving 75 individuals nightly, resembling intensive staffing similar to the Navigation Center;

(2) $820,000 should fund 16-hour shelter or interim housing for 100 individuals nightly;

(3) $500,000 should be used to fund one time capital costs for a program serving homeless and unstably housed people, such as the Lazarus Day Center of Catholic Community Services. Lazarus Day Center provides men and women over the age of 50 with services such as rapid rehousing, and has bilingual staff who speak Amharic, Somali, and Spanish; and

(4) $180,000 should support overnight shelters, day centers, and hygiene services, to improve access hours for services such as laundry, food, and internet, at overnight shelters, and augment case management staffing with a goal of a maximum ratio of one staff to twenty guests.

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235	*1*	*C*	*2*

Budget Action Transactions

Budget Action Title: Add $3,300,000 GSF in HSD for homelessness emergency 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 homelessness emergency services				FG	Human Services Operating Fund	Q5971620	00100	2018		$3,300,000
2	Increase GSF support for homelessness emergency services				HSD	General Subfund Support	587001	16200	2018	$3,300,000	
3	Increase appropriation for homelessness emergency services				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		$3,300,000