

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
33	4	A	2

Budget Action Title: Cut \$615,000 GF in 2019 and \$615,000 GF in 2020 from HSD's budget, add \$746,000 GF in 2019 and \$747,000 GF in 2020 to SDCI for tenant outreach and services, add a position, and impose a proviso

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: O'Brien, Mike

Councilmembers: González; Herbold; Johnson; Mosqueda; Sawant

Staff Analyst: Aly Pennucci

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<i>General Subfund</i>		
<i>General Subfund Revenues</i>	\$0	\$0
<u>General Subfund Expenditures</u>	<u>\$131,000</u>	<u>\$132,000</u>
<i>Net Balance Effect</i>	<i>(\$131,000)</i>	<i>(\$132,000)</i>
<i>Total Budget Balance Effect</i>	<i>(\$131,000)</i>	<i>(\$132,000)</i>

Budget Action description:

This green sheet:

- Cuts \$615,000 GF from the Human Services Department's (HSD) budget in both 2019 and 2020;
- Adds \$615,000 GF in both 2019 and 2020 to the Seattle Department of Construction and Inspections' (SDCI) budget for contracts with community organizations for tenant services and places a proviso on a portion of those funds pending development of a new request for proposals (RFP). The organizations selected to provide these services should have extensive experience in direct door-to-door culturally competent outreach and engagement in neighborhoods with low-income renters,

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
33	4	A	2

communities of color, communities with limited English proficiency, and immigrant and refugee communities; and

- Adds \$131,000 GF in 2019 and \$132,000 in 2020 for 1 FTE Senior Planning and Development Specialist position to manage the contracts with community organizations.

The green sheet also imposes the following budget proviso:

“Of the appropriation in the 2019 budget for the Seattle Department of Construction and Inspections’ (SDCI) Code Compliance BSL, \$461,000 is appropriated solely for contracts with community organizations for tenant services and outreach and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until SDCI files a copy of a new RFP with the City Clerk that includes requests for proposals from organizations with experience in conducting proactive tenant outreach including door-to-door outreach and engagement focused on reaching low-income renters, LGBTQ renters, and communities of color.”

The intent of imposing a proviso on only a portion of the funds intended for contracts with community organizations is to provide \$154,000 of funding to extend the current contracts through the first quarter of 2019 while SDCI conducts the RFP process to rebid contracts for the remainder of 2019 and in future years. Redirecting the funding to SDCI better aligns tenant services and outreach strategies with the Renting in Seattle (tenant/landlord resource center) that is managed by SDCI's Code Compliance division. Adding 1 FTE will provide the necessary resources for SDCI to:

- Review grant effectiveness, community needs, and new priorities to inform development of the RFP. This should include input from stakeholders;
- Develop goals, outcomes and evaluation criteria to include in the RFP and future contracts, in consultation with Council Central Staff;
- Convene a rating panel to evaluate proposals and select grant recipients, including Council Central Staff;
- Negotiate contracts, including measurable outcomes, with organizations selected for funding; and
- Following contract awards, review performance reports and reimbursement requests, maintain coordination with the service providers (likely including regular service provider meetings), perform auditing functions, report on performance, and look ahead for opportunities for service improvements.

Background

In 2018, HSD contracted with three organizations to provide tenant services for a total amount of \$614,875 (GF). The Executive's Proposed Budget anticipates funding the same organizations at the same level in 2019. Of the \$614,000 provided in 2018, \$200,000 was added by the Council to expand the contracts for tenant services to include working with community organizations with extensive experience in direct door-to-door outreach and engagement in neighborhoods with low-income renters, communities of color, communities with limited English proficiency and immigrant and refugee communities. However, the contracts were not modified to include these services and no new organizations were included.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
33	4	A	2

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$615,000 GF from HSD for tenant services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		(\$615,000)
2	Cut \$615,000 GF from HSD for tenant services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		(\$615,000)
3	Increase GF appropriation for staffing and contracts with community organizations for tenant services	Plng&Dev Spec,Sr - FT	1	1	SDCI	Compliance	BO-CI-U2400	00100	2019		\$746,000
4	Increase GF appropriation for staffing and contracts with community organizations for tenant services				SDCI	Compliance	BO-CI-U2400	00100	2020		\$747,000