

SUMMARY and FISCAL NOTE*

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** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to homelessness; lifting a budget proviso imposed on Finance General's Reserves Budget Control Level; and making cash transfers between various City funds.

Summary and background of the Legislation: This legislation lifts the proviso on the \$2,265,000 that the Council added with green sheet 136-1-C-2 in the 2016 Adopted Budget to create an Emergency Homeless Program. The green sheet specified that in order for the proviso to be lifted, the Human Services Department (HSD) needed to submit a detailed spending plan for the \$2,265,000. The plan defines the specific program to be addressed, how funds will be used, and what specific outcomes will be evaluated to determine their effectiveness.

Attached is the draft spending plan associated with the State of Emergency (SOE) declared on November 2, 2015. The spending plan spreadsheet details both the \$5,312,000 in SOE funding established by the Mayor and endorsed by the Council immediately following the declaration, and the \$2,265,000 in funding added by council through the 2016 budget process. Some items listed in the spending plan are still in development and some funding allocation amounts may change. For this reason, the spending plan spreadsheet should be considered a working draft.

The HSD will submit a more detailed SOE Implementation Plan on February 1, 2016. This will be followed by a SOE Implementation Plan presentation to the Human Services and Public Health Committee on Wednesday February 10, 2016.

2. CAPITAL IMPROVEMENT PROGRAM

 This legislation creates, funds, or amends a CIP Project.

3. SUMMARY OF FINANCIAL IMPLICATIONS

 X This legislation has direct financial implications.

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2016	2017	2016	2017
	\$2,265,000			
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	

	2016	2017	2016	2017
Positions affected:	No. of Positions		Total FTE Change	
	2016	2017	2016	2017
Other departments affected:				

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2016 Appropriation Change	2017 Estimated Appropriation Change
Finance General	CBO	Reserves (00100-2QD00)	(\$2,265,000)	
Human Services Operating Fund	HSD	Community Support and Assistance (16200-H30ET)	\$2,265,000	
TOTAL			0.00	

Appropriations Notes:

3.b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

3.c. Positions

This legislation adds, changes, or deletes positions.

4. OTHER IMPLICATIONS

- a) Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?
No.
- b) Is there financial cost or other impacts of not implementing the legislation?
No.

c) Does this legislation affect any departments besides the originating department?

This legislation affects the Human Services Department (HSD). The budget authority is transferred from Reserves to HSD.

d) Is a public hearing required for this legislation?

No.

e) Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?

No.

f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No.

g) Does this legislation affect a piece of property?

No.

h) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

While people of color now comprise 35% of the general population in King County, nearly double that proportion (67%) of people living in emergency shelter and transitional housing are people of color. This legislation allows the Department to achieve results for the most vulnerable citizens in Seattle, including those impacted by homelessness/housing instability; the data shows that people of color are disproportionately represented in services for the homeless.

i) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.

The immediate goals of this legislation are to expand shelter bed capacity, extend day center services, maintain skilled outreach services to vulnerable homeless adults, support authorized encampments, and provide child care for homeless children.

j) Other Issues: None.

List attachments/exhibits below:

Attachment A – Draft Homelessness Spending Plan

DRAFT SPENDING PLAN:

Prevention Efforts					
Item	SOE \$	Council \$	Agency/Partner	Anticipated Goals	Notes
Flexible Funds					
Motel Voucher Assistance	\$190,000		YWCA	30 households, 85-90% moved to more stable housing.	Exclusive referrals from MDOT and SPS
Diversion/RRH (families and single adults)	\$800,000		Current family diversion providers; YWCA & CCS	FHC Families: 200 diverted SPS Families: 30 housed Singles: 30 housed through RRH	Includes referrals from MDOT and SPS
Immediate basic needs assistance for McKinney-Vento families	\$75,000		Seattle Public Schools	Meet emergency needs of at least 100 McKinney-Vento students (assumes \$750/student)	\$8K provided in 2015; balance through MOA in 2016;
Youth case management	\$80,000		PSKS	Case management support for youth in shelter to address barriers and increase stability	Connected with expansion of PSKS beds in Basic Needs
Housing Assistance for Homeless Families	\$226,087		TBD	Supporting SPS families to access resources and move to or remain in stable housing	Currently being held as RRH pilot; will be contracted based on services needs identified through work with McKinney-Vento liaison, SHA, and DEEL.
Targeted Health & Safety Precautions	\$200,000		TBD	Addressing public health and basic needs of people by placement of trash, toilets, sharps containers	Currently developing placement options
Portfolio Model	\$350,000		DESC, YMCA, YWCA, Mary's Place, YouthCare	Adding this resource to Cohort agencies will allow for expansion of Diversion and RRH, increased CM to link to mainstream resources and exit homelessness.	HSD is currently engaged with cohort agencies around outcomes and service delivery; new contracts expected to start 7/1/16
Targeted Vehicle Response	\$312,000		Compass	Increase effectiveness of current R2H program, increase safe parking spaces regionally, in coordination with KC.	Repurposing of current R2H funding (funding already in the base)
Additional data capacity	\$244,000		HSD/TBD	SOE Data Lead in HSD (\$144k salary and benefits) & \$100k to support additional data capacity/analysis (unsheltered surveying)	
Child Care Resources		\$300,000	Childcare Resources	Will serve 600 homeless families in Seattle	Backfill lost fed funds for childcare voucher program; contracted through DEEL
SOE Project Manager	\$144,000		HSD	SOE project manager (salary and benefits)	
Total: \$2,921,087	\$2,621,087	\$300,000			

Supporting People to Move Out of Encampments					
Item	SOE \$	Council \$	Agency	Anticipated Goals	Notes
Targeted behavioral health services					
3 Outreach Teams – each team may include 2 outreach staff, 1 field	\$1,089,037		ETS-REACH (2 teams) YouthCare (1 team)	Regular, coordinated clean-ups of unpermitted encampment sites; outreach and case management	Short, medium- and long-term outcomes & metrics are currently under development.

coordinator, cleaning crew, & supervision				activities, connections to shelter and services	Includes funding for YouthCare backfill of Orion staff.
Case management, client assistance, flex service funding for MDOT	\$250,575		ETS-REACH and YouthCare	provides case management to people in unpermitted encampments, with resources/referrals to appropriate services (basic needs, housing, CD/MH)	3 case managers (\$190,575K), direct client assistance (\$60K)
Day Labor Program		\$91,443	Millionaires Club	Case Management and Storage	In partnership with United Way
Mobile van operations (incl. vehicle, staffing, supplies)	\$500,000		Seattle/King County Public Health	Services will include medical evaluations, including prescription/dispensing of medication; mental health evaluation & referrals to ongoing treatment; immunizations; training and Naloxen kit provision	Model is based on the current South King County mobile medical van; specific data/metrics are currently under development Services starting January 5 th , 2016
Supporting sanctioned encampments operations & movement to stable housing		\$350,000	TBD	Support operations of sanctioned encampments; support movement from encampments to stable housing	Currently in development with LIHI (fiscal sponsor of the two permitted encampments) and part of development of third encampment site
Maintain Outreach staff for vulnerable adults suffering mental illness		\$200,000	DESC HOST	Maintain & increase current outreach staff for highly vulnerable adults suffering from mental disorders	Adds clinical expertise to outreach continuum
Total: \$2,481,055	\$1,839,612	\$641,443			

Meeting Basic Needs					
Item	SOE \$	Council \$	Agency	Anticipated Goals	Notes
Expanded Shelter Capacity					
Emergency Shelter for Women	\$247,821		Compass and DESC	Adds 48 beds for women	Hammond House (10) and DESC Auxiliary (38)
Emergency Shelter for Families	\$400,000		Mary's Place	Adds 50 beds, families with children, will accept pets	accept referrals from SPS & MDOT
Emergency Shelter for Young Adults	\$148,480	\$236,520	YouthCare	Adds 30 beds (10 at Orion Center; 20 in SE Seattle)	Includes SOE funding & Council Add
Emergency Shelter for Youth	\$55,000		PSKS	Expands availability of beds from 5 to 7 days	Connected to Youth CM add in Prevention and increases bed nights available for youth
Emergency Shelter for Single Adults		\$15,721	King County	Extends 49 beds for men added by KC to 11 hours at 420 Building (aka Zombie Building) thru winter	project can support pets and referrals from MDOT MOA with King County
Emergency Shelter for Single Adults		\$225,000	King County	Adds 50 beds for men to KC Admin Bldg thru winter	MOA with King County
Emergency Shelter for Single Adults		\$60,000	Cascade People's Project (YMCA)	Adds 15 beds through April 2016	Developing expansion of emergency shelter capacity, with a focus outside the downtown core, in the Cascade Neighborhood
Shelter to Housing Locator (supporting throughput)		\$200,000	TBD	Provide housing location to 75-85 adults to support throughput from shelter into housing	Supporting movement out of shelter; connected with shelter bed expansion in Basic Needs
Expand Day Centers for Single Adults		\$246,316	Compass	Expand operations to 7 days/week, add CM	Supports Compass Housing Peter's Place
Day Center/Shelter Access for Seniors		\$340,000	CCS	Increase access to day center, incl. CM, for 150 seniors (50+).	Supports CCS Lazarus Day Center

Total: \$2,174,858	\$851,301	\$1,323,557			Total Beds: 278 (+30 motel vouchers)
Overall SOE Total Available: \$7,577,000	\$5,312,000	\$2,265,000			