

2014 Seattle City Council Green Sheet

Ready for Notebook

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84	1	A	1

Budget Action Title: Add \$80,000 GSF to HSD to Assist Participants in Road to Housing Program

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Licata; O'Brien

Staff Analyst: Josh Fogt; Traci Ratzliff

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$80,000
Net Balance Effect	\$0	(\$80,000)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	\$80,000
Expenditures	\$0	\$80,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$80,000)

Budget Action description:

This green sheet would add \$80,000 GSF to the Human Services Department (HSD) to help rehouse people living in their vehicles that are participating in the Road to Housing program (formerly called the Safe Parking program). These funds could be used for rent payments, move in costs, security or utility deposits, and/or modest expenditures that can improve a vehicular resident's chances of successfully getting or keeping a job. These funds could also be used to hire additional case management if that was needed to accommodate the growth in geographic area.

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The Mayor’s proposed 2014 budget includes an additional \$112,000 to expand the program to faith-based organizations citywide by providing additional funding for case management and outreach. However, no additional funding was allocated to assist in rehousing program participants. This additional funding is aimed at helping get people from the parking lots back into housing.

City funds currently support 0.5 FTE (\$25,000) for outreach to vehicular residents and faith-based organizations and 1.0 FTE (\$65,000) for case management services for program participants. The Mayor’s proposed 2014 budget provides an additional 0.5 FTE for outreach and an additional 0.5 FTE for case management in order to take the program citywide. The 2014 proposed budget also provides additional staffing for HSD oversight of the program, included within a new 0.5 FTE in the HSD budget. Previously, this program management was unaccounted for in HSD’s budget.

The expanded citywide program proposes to place an additional 20 households in stable housing, for a total of 40 vehicular residents in the first year.

Participants face a diverse set of barriers to getting back onto a pathway to stability and back into housing. This flexible financial assistance would be available to the contracted agency to help best meet the needs of the program’s participants and to meet the outcomes called for in expansion. The City of Seattle will continue to work with regional partners to develop a regional approach to helping rehouse people living in their vehicles, including suburban cities, King County and the Committee to End Homelessness.

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Budget Action Transactions

Budget Action Title: Add \$80,000 GSF to HSD to Assist Participants in Road to Housing Program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$80,000 in GSF to HSD to Assist Participants in Road to Housing Program				FG	Human Services Operating Fund	Q5971620	00100	2014		\$80,000
2	Increase Revenue from GSF for Road to Housing Program				HSD	General Subfund Support	587001	16200	2014	\$80,000	
3	Increase appropriation for Road to Housing program				HSD	Community Support and Assistance	H30ET	16200	2014		\$80,000