

**2015 - 2016 Seattle City Council Green Sheet**

**Ready for Notebook**

Tab	Action	Option	Version
78	1	A	1

**Budget Action Title:** Add \$100,000 General Subfund support to Human Services Department (HSD) in 2015 and 2016 to contract for services to assist persons living in transitional encampments.

Has CIP Amendment: No                                      Has Budget Proviso: No

Councilmembers: Licata; O'Brien; Sawant

Staff Analyst: Eric McConaghy; Ted Virdone

Council Bill or Resolution:

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

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2015 Increase (Decrease)</b>	<b>2016 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	<u>\$100,000</u>	<u>\$100,000</u>
<b>Net Balance Effect</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>
<b>Other Funds</b>		
<b>Human Services Operating Fund (16200)</b>		
<b>Revenues</b>	\$100,000	\$100,000
<b>Expenditures</b>	<u>\$100,000</u>	<u>\$100,000</u>
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>

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***Budget Action description:***

This green sheet would add \$100,000 General Subfund support to Human Services Department (HSD) in 2015 and 2016 to contract with non-profit organizations to operate transitional encampments in Seattle. These funds are to assist persons living in transitional encampments by providing for such things as:

- compliance with fire safety and health standards;
- provision of toilets, electricity, running water, and garbage collection;
- provision of cooking facilities;
- provision of camp cell phones;
- provision of tents, tarps, or similar shelter; and
- other needs that maintain quality of life.

For reference, Seattle Housing and Resource Effort (SHARE) reports a cost of \$2.50 per bed night in the encampments organized by SHARE. Transitional encampments use tents, or a similar shelter, to provide temporary quarters for sleeping and shelter. In its update to the King County Committee to End Homeless (CEH) Interagency Council in June 2014, The Single Adult Advisory Group of CEH defined interim survival mechanisms (ISMs) as “strategies that provide short-term support to people experiencing crisis and living unsheltered in our communities” and categorized ISMs as tent encampment or vehicle parking.

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### Budget Action Transactions

**Budget Action Title:** Add \$100,000 General Subfund support to Human Services Department (HSD) in 2015 and 2016 to contract for services to assist persons living in transitional encampments.

#	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 to HSD for transitional encampments.				FG	Human Services Operating Fund	Q5971620	00100	2015		\$100,000
2	Increase revenue from GSF to HSD for transitional encampments.				HSD	General Subfund Support	587001	16200	2015	\$100,000	
3	Increase appropriation for transitional encampments.				HSD	Community Support and Assistance	H30ET	16200	2015		\$100,000
4	Increase GSF support to HSD for transitional encampments.				FG	Human Services Operating Fund	Q5971620	00100	2016		\$100,000
5	Increase revenue from GSF to HSD for transitional encampments.				HSD	General Subfund Support	587001	16200	2016	\$100,000	
6	Increase appropriation for transitional encampments.				HSD	Community Support and Assistance	H30ET	16200	2016		\$100,000