

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 99 | 1 | A | 1 |

Budget Action Title: Add \$200,000 in 2013 and \$204,600 in 2014 from the GSF to the HSD for the Rapid Rehousing Program serving families

Councilmembers: Bagshaw; Burgess; Godden; Licata

Staff Analyst: 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 | | |
| <i>General Subfund Revenues</i> | \$0 | \$0 |
| <i>General Subfund Expenditures</i> | \$200,000 | \$204,600 |
| <i>Net Balance Effect</i> | (\$200,000) | (\$204,600) |
| Other Funds | | |
| <i>Human Services Operating Fund (16200)</i> | | |
| <i>Revenues</i> | \$200,000 | \$204,600 |
| <i>Expenditures</i> | \$200,000 | \$204,600 |
| <i>Net Balance Effect</i> | \$0 | \$0 |
| | | |
| Total Budget Balance Effect | (\$200,000) | (\$204,600) |

Budget Action description:

This green sheet would add \$200,000 in 2013 and \$204,600 in 2014 from the GSF to the Human Services Department (HSD) for the Rapid Rehousing Program. These additional funds would be targeted to assist homeless families with children. HSD would distribute these funds to providers who operate this program. This funding will allow at least 35 additional families to be served by this program in 2013 and 2014.

The Rapid Rehousing Program moves families off of the streets or at risk of homelessness into permanent housing. Program funds can be used for housing search and placement costs; case management services; and short and medium term financial assistance (rental application fees, rental assistance, security and utility

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deposits, utility payments, and moving costs). Program services are integrated with Family Housing Connections, the Countywide coordinated intake, assessment, and referral system for homeless families.

This additional funding is consistent with the goals of the region's 10 year Plan to End Homelessness and the City's Communities Supporting Safe & Stable Housing Investment Plan.

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Budget Action Transactions

Budget Action Title: Add \$200,000 in 2013 and \$204,600 in 2014 from the GSF to the HSD for the Rapid Rehousing Program serving families

| # | 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 Rapid Rehousing Program. | | | | FG | Human Services Operating Fund | Q5971620 | 00100 | 2013 | | \$200,000 |
| 2 | Increase Revenue from GSF for Rapid Rehousing Program. | | | | HSD | General Subfund Support | 587001 | 16200 | 2013 | \$200,000 | |
| 3 | Increase appropriation for Rapid Rehousing Program | | | | HSD | Transitional Living and Support | H30ET | 16200 | 2013 | | \$200,000 |
| 4 | Increase GSF support to HSD for Rapid Rehousing Program. | | | | FG | Human Services Operating Fund | Q5971620 | 00100 | 2014 | | \$204,600 |
| 5 | Increase Revenue from GSF for Rapid Rehousing Program. | | | | HSD | General Subfund Support | 587001 | 16200 | 2014 | \$204,600 | |
| 6 | Increase appropriation for Rapid Rehousing Program | | | | HSD | Transitional Living and Support | H30ET | 16200 | 2014 | | \$204,600 |