

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
269	1	B	1

Budget Action Title: Add \$400,000 GSF to HSD and impose provisos to support DVSA survivor advocacy contracts and drop-in and support services for CSE survivors along Aurora Avenue North

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: González, M. Lorena

Councilmembers: Bagshaw; Harris-Talley; Johnson; Juarez; O'Brien; Sawant

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>	<u>\$400,000</u>
Net Balance Effect	\$0	(\$400,000)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	\$400,000
<u>Expenditures</u>	<u>\$0</u>	<u>\$400,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$400,000)

Budget Action description:

This green sheet would add \$400,000 GSF to the Human Services Department (HSD) and impose the following provisos:

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"Of the appropriation in the 2018 budget for the Human Services Department, \$340,000 is appropriated solely for contracts funding advocacy for survivors of domestic violence and/or sexual assault and may be spent for no other purpose."

This funding of \$340,000 adds to \$5.3 million currently scheduled for issue in a 2018 Request for Proposals for 2019 contracts regarding domestic violence advocacy, domestic violence shelter and housing, sexual assault victim services, and commercial sexual exploitation.

"Of the appropriation in the 2018 budget for the Human Services Department, \$60,000 is appropriated solely for contracts expanding drop-in and support services for survivors of commercial sexual exploitation, specifically along Aurora Ave N., and may be spent for no other purpose."

This funding of \$60,000 would support:

- Ten hours of low barrier drop-in services;
- Client assistance (helping clients with paperwork to fill prescriptions, replace IDs etc.);
- Recovery programming off Aurora Ave. N. (recovery circles, 1:1 counseling, job searching);
- Five additional hours per week of mobile advocacy to conduct outreach on the street; and
- Providing chemical dependency assessments on site.

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Budget Action Transactions

Budget Action Title: Add \$400,000 GSF to HSD and impose provisos to support DVSA survivor advocacy contracts and drop-in and support services for CSE survivors along Aurora Avenue North

#	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 for DVSA survivor contracts				FG	Human Services Operating Fund	Q5971620	00100	2018		\$400,000
2	Increase revenue from GSF for DVSA survivor contracts				HSD	General Subfund Support	587001	16200	2018	\$400,000	
3	Increase appropriation for DVSA survivor contracts				HSD	Leadership and Administration	H50LA	16200	2018		\$400,000