

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
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Legislation Title:

AN ORDINANCE authorizing the Human Services Department to enter into a contract with a non-profit organization to provide outreach, engagement, case management, shelter, housing and other services to immediately move the campers at the encampment at 7116 W Marginal Way SW to appropriate shelter, housing and services; appropriating \$500,000 for such purpose; declaring an emergency; and ratifying and confirming prior acts; all with a three-fourths vote of the City Council.

Summary of the Legislation:

This ordinance authorizes an appropriation of \$500,000 in new general fund dollars to the Human Services Department (HSD). In addition, it authorizes HSD to contract with a non-profit organization to provide outreach, engagement, case management, shelter, housing and other services to the campers at the encampment located at 7116 W. Marginal Way SW in order to immediately move these campers to appropriate shelter, housing and services. The contract will require, under conditions specified by the Director, that the non-profit organization provide all campers with appropriate shelter, housing and services so that the encampment can be closed by September 1, 2013.

The ordinance also states that the encampment has created a public health and safety risk due to ongoing and potential public health and safety issues, as indicated by (1) numerous 9-1-1 calls and police investigations, and (2) a Phase I Environmental Assessment that addresses potential environmental contamination of the property. As such, the ordinance is necessary for the immediate preservation of the public peace, health, or safety and upon passage would become effective immediately.

Finally, the ordinance requires the non profit organization providing services at the encampment to continuously collect and provide to the Human Services Department the following information: numbers of individuals contacted at the beginning and throughout the outreach efforts; the number of individuals accepting housing placement counseling; the number of individuals placed into housing, shelter, or services; and the number who have declined services. By August 15, 2013 the Human Services Department shall provide a report to the City Council containing this information, as well as how many people still reside at 7116 W. Marginal Way SW.

Background:

The encampment known as Nickelsville has been located on city-owned property at 7116 W Marginal Way SW for over two years. The City Council is concerned about the health and safety issues that exist at the encampment and believes that the health and safety of campers is at risk. Public health challenges at the site have included rat infestation, flooding, and public safety issues demonstrated by ninety-five 9-1-1

calls to the site for complaints including assault, harassment, and arson over the last several years. In addition, the City completed a Phase I Environmental Assessment of the property which indicated a long history of industrial uses likely resulting in environmental contamination of this site with solvents, degreasers, petroleum, metals that may pose additional risks to the health of the campers and others.

The City Council believes that providing targeted outreach, engagement and case management services coupled with making shelter, housing and services available to the campers of Nickelsville can provide a pathway out of homelessness for these individuals. This approach has been successfully implemented by other jurisdictions including: New Orleans, Baltimore, and San Francisco that have helped campers in encampments move to shelter, housing and services.

This effort is also consistent with the programs and services the City has implemented in recent years as part of the Ten Year Plan to End Homelessness.

Please check one of the following:

This legislation does not have any financial implications.

(Please skip to "Other Implications" section at the end of the document and answer questions a-h. Earlier sections that are left blank should be deleted. Please delete the instructions provided in parentheses at the end of each question.)

This legislation has financial implications.

(If the legislation has direct fiscal impacts (e.g., appropriations, revenue, positions), fill out the relevant sections below. If the financial implications are indirect or longer-term, describe them in narrative in the "Other Implications" Section. Please delete the instructions provided in parentheses at the end of each title and question.)

Appropriations:

(This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation please provide details in the Appropriation Notes section below. If the appropriation is not supported by revenue/reimbursements, please confirm that there is available fund balance to cover this appropriation in the note section.)

Fund Name and Number	Department	Budget Control Level*	2013 Appropriation	2014 Anticipated Appropriation
Human Services Operating Fund (16200)	Human Services Department	Transitional Living and Support (H30ET)	\$500,000	N/A
General Subfund (00100)	Finance General(FG)	Support to Operating Funds (2QE00)	\$500,000	General Subfund (00100)
TOTAL			\$500,000	

**See budget book to obtain the appropriate Budget Control Level for your department.*

Appropriations Notes:

Anticipated Revenue/Reimbursement Resulting from this Legislation:

(This table should reflect revenues/reimbursements that are a direct result of this legislation. In the event that the issues/projects associated with this ordinance/resolution have revenues or reimbursements that were, or will be, received because of previous or future legislation or budget actions, please provide details in the Notes section below the table.)

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
TOTAL				

Revenue/Reimbursement Notes:

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact: N/A

(This table should only reflect the actual number of positions affected by this legislation. In the event that positions have been, or will be, created as a result of other legislation, please provide details in the Notes section below the table.)

Position Title and Department	Position # for Existing Positions	Fund Name & #	PT/FT	2013 Positions	2013 FTE	2014 Positions*	2014 FTE*
TOTAL							

* 2014 positions and FTE are total 2014 position changes resulting from this legislation, not incremental changes. Therefore, under 2014, please be sure to include any continuing positions from 2013.

Position Notes:

N/A

Do positions sunset in the future?

(If yes, identify sunset date)

N/A

Spending/Cash Flow:

(This table should be completed only in those cases where part or all of the funds authorized by this legislation will be spent in a different year than when they were appropriated (e.g., as in the case of certain grants and capital projects). Details surrounding spending that will occur in future years should be provided in the Notes section below the table.)

Fund Name & #	Department	Budget Control Level*	2013 Expenditures	2014 Anticipated Expenditures
TOTAL				

* See budget book to obtain the appropriate Budget Control Level for your department.

Spending/Cash Flow Notes:

Other Implications:

a) Does the legislation have indirect financial implications, or long-term implications?

(If yes, explain them here.) Yes, offers appropriate services (housing, shelter, etc.) to move homeless individuals living at the encampment where health and safety issues exist to safe and healthy shelter, housing and services.

b) What is the financial cost of not implementing the legislation?

(Estimate the costs to the City of not implementing the legislation, including estimated costs to maintain or expand an existing facility or the cost avoidance due to replacement of an existing facility, potential conflicts with regulatory requirements, or other potential costs.)

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

(If so, please list the affected department(s), the nature of the impact (financial, operational, etc), and indicate which staff members in the other department(s) are aware of the proposed legislation.) N/A

d) What are the possible alternatives to the legislation that could achieve the same or similar objectives?

(Include any potential alternatives to the proposed legislation, such as reducing fee-supported activities, identifying outside funding sources for fee-supported activities, etc.) N/A

e) Is a public hearing required for this legislation?

(If yes, what public hearing(s) have been held to date, and/or what public hearing(s) are planned for the future?)

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

(For example, legislation related to sale of surplus property, condemnation, or certain capital projects with private partners may require publication of notice. If you aren't sure, please check with your lawyer. If publication of notice is required, describe any steps taken to comply with that requirement.)

g) Does this legislation affect a piece of property?

(If yes, and if a map or other visual representation of the property is not already included as an exhibit or attachment to the legislation itself, then you must include a map and/or other visual representation of the property and its location as an attachment to the fiscal note. Place a note on the map attached to the fiscal note that indicates the map is intended for illustrative or informational purposes only and is not intended to modify anything in the legislation.)

h) Other Issues:

List attachments to the fiscal note below: