

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: West Wing Site-Based Intervention Capital Investment

**Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT
(EN_A35000)**

Make needed improvements to the second floor of the West Wing of the King County Correctional Facility to convert it into a facility where on-site, on-demand services for housing, behavioral health, and human services needs can be provided to individuals with frequent contact with the criminal justice and/or emergency medical systems. The Housing and Community Development Fund (HCD) will transfer this funding to the Facilities Management Division for this capital project.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	2,000,000		
Total Expenditure	2,000,000		
Net Impact	-2,000,000		

This is a one-time capital investment.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: West Wing Site-Based Intervention Operations

**Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT
(EN_A35000)**

Operate the second floor of the West Wing of the King County Correctional Facility to deliver on-site, on-demand services for individuals whose combination of long-term housing instability or homelessness, unmet behavioral health needs, and lack of consistent connection to services and community brings them into frequent, expensive, and unsuccessful contact with the criminal justice system and/or the emergency medical system. Engage and incent identified persons to provide housing, treatment, and case management interventions within the facility so that they can gain housing, connect to resources, and benefit from dedicated case management and social connection. This decision package assumes six months of operations this biennium, with 50% funded by the City of Seattle.

	2019-2020	2021-2022	2023-2024
GRANTS FROM LOCAL UNITS (R3370)	400,000	1,658,059	1,738,187
Total Revenue	400,000	1,658,059	1,738,187
SERVICES-OTHER CHARGES (53000)	800,000	3,316,118	3,476,374
Total Expenditure	800,000	3,316,118	3,476,374
Net Impact	-400,000	-1,658,059	-1,738,187

2019-2020 budget request assumes six months of operations. Outyear inflation assumptions are consistent with figures provided by PSB and/or OEFA. Decision package assumes 50% funding from the City of Seattle and the remainder from existing HCD revenues.