

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Legal Services for Immigrants and Refugees

Requesting Agency: COMMUNITY SERVICES OPERATING (EN_A88800)

Accept revenue from the City of Seattle's Office of Immigrant and Refugee Affairs and provide appropriation for DCHS to procure services under the Expanded Legal Defense Network partnership. This VSHSL Strategy, SE6, was originally budgeted assuming DCHS would transfer the County's portion of the funding to Seattle. Since then, the partnership has decided DCHS should procure this program, so the City will transfer its portion of the funding to DCHS and DCHS will manage the entirety of the funding for this strategy, with input from and in partnership with the City.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	1,571,918		
OTHER FINANCING SOURCES (R3900)	1,605,000	1,650,000	840,000
Total Revenue	3,176,918	1,650,000	840,000
SERVICES-OTHER CHARGES (53000)	3,176,918	1,650,000	840,000
Total Expenditure	3,176,918	1,650,000	840,000
Net Impact			

- 1 - This item is budgeted in the CSO fund to avoid receiving external revenue into the VSHSL special revenue fund.
- 2 - VSHSL does not need appropriation to implement this change, because its portion of the funding was already budgeted as a transfer to City of Seattle.
- 3 - Outyear impacts for VSHSL revenues are based on the inflation rate assumed in the VSHSL Implementation Plan. City of Seattle funding is not assumed to continue past 2020.