

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 15 | 8 | A | 1 |

Budget Action Title: Add \$378,000 GF in 2019 and \$756,000 GF in 2020 to HSD for basic shelter

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Sawant, Kshama

Councilmembers: Mosqueda

Staff Analyst: Alan Lee

Council Bill or Resolution:

| Date | Total | BC | SB | TM | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|----|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2019 Increase (Decrease) | 2020 Increase (Decrease) |
|--|---------------------------------|---------------------------------|
| General Subfund | | |
| <i>General Subfund Revenues</i> | \$0 | \$0 |
| <u>General Subfund Expenditures</u> | <u>\$378,000</u> | <u>\$756,000</u> |
| Net Balance Effect | (\$378,000) | (\$756,000) |
| Total Budget Balance Effect | (\$378,000) | (\$756,000) |

Budget Action description:

This green sheet would add \$378,000 GF in 2019 and \$756,000 GF in 2020 to the Human Services Department for basic shelter programs such as SHARE/WHEEL. The Proposed Budget includes \$378,000 GF for SHARE/WHEEL to operate until June 30, 2019. The funding in this green sheet would allow SHARE/WHEEL to operate for the remainder of the year and continue for subsequent years.

SHARE/WHEEL provides 217 basic shelter beds among its four programs.

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|------------|---------------|---------------|----------------|
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Budget Action Transactions

Budget Action Title: Add \$378,000 GF in 2019 and \$756,000 GF in 2020 to HSD for basic shelter

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---------------------------------------|----------------|---------------------|-----|------|-------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Increase GF support for basic shelter | | | | HSD | Addressing Homelessness | BO-HS-H3000 | 00100 | 2019 | | \$378,000 |
| 2 | Increase GF support for basic shelter | | | | HSD | Addressing Homelessness | BO-HS-H3000 | 00100 | 2020 | | \$756,000 |