

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

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14	9	D	1

Budget Action Title: Rescind green sheet 14-9-C-1, add \$903,090 GF to HSD in 2019 and \$903,090 GF in 2020 to increase contract inflation amounts, direct priority for wages, and request a report.

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Johnson; O'Brien

Staff Analyst: Greg Doss; Jeff Simms

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		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$903,090	\$903,090
Net Balance Effect	(\$903,090)	(\$903,090)
Total Budget Balance Effect	(\$903,090)	(\$903,090)

Budget Action description:

This green sheet rescinds green sheet 14-9-C-1 and appropriates \$903,090 in General Fund (GF) support in 2019 and \$903,090 in 2020 to the Human Services Department (HSD) to provide an inflationary adjustment of 2 percent to HSD contracts that are not supported by the GF. The increase is in addition to the \$1.7 million in 2019 and \$3.6 million in 2020 provided as an inflationary adjustment for GF supported contracts in the 2019 Proposed Budget. The increase is partially offset by the amounts already included in the Budget Chair's Balancing Package (\$423,673 GF in 2019 and \$666,411 GF in 2020). The remaining expenditures rely upon the revenue made available by green sheet 1-11-A-1, which recognizes a portion of the income expected from not

* Note: This action will rescind 14-9-C-1

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enacting the Business & Occupation (B&O) Tax deduction for life sciences research grants proposed in CB 119377.

In providing the inflationary increase to all contractees, HSD is instructed to work with contractees so that they prioritize wages and benefits for 1) workers with the lowest wages and 2) positions that have the highest turnover and vacancy rates within the contracted organization. The Council understands that a cost-of-living increase also reflects increases in operational and administrative costs that may need consideration. Further, the increase for wages is expected to be in line with the positions and increases contemplated in collective bargaining agreements.

This green sheet requests a report from HSD discussing how these funds were used for any contract over \$40,000. The report should be submitted to the Council's Housing, Health, Energy, and Worker's Rights Committee and the Central Staff Director by September 15, 2019.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for inflationary increase				HSD	Leadership and Administration	BO-HS-H5000	00100	2019		\$903,090
2	Increase appropriation for inflationary increase				HSD	Leadership and Administration	BO-HS-H5000	00100	2020		\$903,090