

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 14 | 9 | A | 1 |

Budget Action Title: Add \$5.87 million GF to HSD in 2019 to increase the proposed cost-of-living-adjustment and provide it to all HSD contractees.

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Herbold; O'Brien

Staff Analyst: 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 | \$5,870,000 | \$0 |
| Net Balance Effect | (\$5,870,000) | \$0 |
| Total Budget Balance Effect | (\$5,870,000) | \$0 |

Budget Action description:

This green sheet appropriates \$5.87 million in General Fund (GF) support in 2019 to the Human Services Department (HSD) to increase the cost-of-living adjustment (COLA) provided to HSD contractees to 3.5 percent and to provide that COLA to all HSD contractees, not just those with contracts supported by the GF. The increase is in addition to the \$2 million provided as a COLA for GF supported contracts in the 2019 Proposed Budget.

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

Budget Action Title: Add \$5.87 million GF to HSD in 2019 to increase the proposed cost-of-living-adjustment and provide it to all HSD contractees.

| # | 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 cost-of-living-adjustment | | | | HSD | Leadership and Administration | BO-HS-H5000 | 00100 | 2019 | | \$5,870,000 |