## 2016 Seattle City Council Green Sheet

## **Ready for Notebook**

Tab	Action	Option	Version
102	1	Α	1

**Budget Action Title:** Reduce GSF funding by \$718,000 in HSD for excess minimum wage mitigation

funding

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	SB	ВН	JO	TR	NL	ТВ	JG	МО	KS
	Yes										
	No										
	Abstain										
	Absent										

## **Summary of Dollar Effect**

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	<u>\$0</u>	<u>(\$718,000)</u>
Net Balance Effect	\$0	\$718,000
Other Funds		
Human Services Operating Fund		
(16200)		
Revenues	\$0	(\$718,000)
<u>Expenditures</u>	<u>\$0</u>	<u>(\$718,000)</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$718,000

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### **Budget Action description:**

This green sheet would reduce the Human Services Department's (HSD) GSF funding for minimum wage mitigation by \$718,000.

### **Background**

During the development of the 2015 Adopted and 2016 Endorsed budgets, the Council approved Green Sheet 56-2-A-3 that increased appropriations in HSD to mitigate the impact of minimum wage increases for human services providers under contract to the City. The increases were \$663,000 in 2015, and \$1,061,000 in 2016.

The Council also approved a companion Statement of Legislative Intent (SLI 56-1-A-2) that requested HSD and the City Budget Office to report on the cost to maintain current City-funded human service delivery levels with the increased minimum wage. The response submitted to Council in June 2015 estimated that the impact of the minimum wage increase on the City's contracted human services providers in 2016 is \$343,000. The 2016 Proposed budget maintains the \$1,061,000 in mitigation funding that Council added to the 2016 Endorsed budget, resulting in an excess appropriation of \$718,000.

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# **Budget Action Transactions**

**Budget Action Title:** Reduce GSF funding by \$718,000 in HSD for excess minimum wage mitigation funding

#	Transaction Description	Position	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
		Title	of			Source	Code			Amount	Amount
			Positions								
1	Reduce GSF support for				FG	Human Services	Q5971620	00100	2016		(\$718,000)
	minimum wage mitigation					Operating Fund					
2	Reduce GSF support for				HSD	General Subfund	587001	16200	2016	(\$718,000)	
	minimum wage mitigation					Support					
3	Reduce appropriation for				HSD	Community Support	H30ET	16200	2016		(\$718,000)
	minimum wage mitigation					and Assistance					