

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
402	3	A	1

Budget Action Title: Cut partial funding for vacant positions in HSD, DPR, and SDHR in 2017; and add \$328,873 GSF in 2017 to DEEL to create a Child Care Space Mitigation fund

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Johnson; Juarez; O'Brien; Sawant

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Park and Recreation Fund (10200)		
Revenues	(\$97,146)	\$0
Expenditures	(\$97,146)	\$0
Net Balance Effect	\$0	\$0
Department of Education Fund		
Revenues	\$328,873	\$0
Expenditures	\$328,873	\$0
Net Balance Effect	\$0	\$0

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<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	<i>(\$123,835)</i>	<i>\$0</i>
<i>Expenditures</i>	<i>(\$123,835)</i>	<i>\$0</i>
<i>Net Balance Effect</i>	<i>\$0</i>	<i>\$0</i>
<i>Total Budget Balance Effect</i>	<i>\$0</i>	<i>\$0</i>

Budget Action description:

This green sheet would cut six months of funding in 2017 for six vacant positions in three departments. The affected departments and their funding cuts for 2017 are as follows:

- \$123,835 - Human Services Department (HSD),
- \$97,146 - Department of Parks and Recreation (DPR),
- \$107,892 - Seattle Department of Human Resources (SDHR).

The vacant positions affected by these funding reductions are as follows:

- HSD - Program Intake Rep
- HSD - Manager 3, Human Services
- DPR - Education Program Supervisor
- DPR - Plumber
- SDHR - Benefits Assistant
- SDHR - Strategic Advisor 1, Finance, Budget and Accounting

The green sheet would use this funding to add \$328,873 GSF to the Department of Education and Early Learning (DEEL) in 2017 to create a Child Care Space Mitigation fund to address the displacement of before- and after-school child care from Seattle School District No. 1's (District) buildings.

Council intends for the funding provided in this green sheet to be prioritized for use by the District to make arrangements to keep child care on-site at schools where providers would otherwise be displaced. Council further intends that DEEL will execute a contract with the District for public benefits consisting of the provision of child care on site at schools receiving child care space mitigation funding for at least five years following expenditure of the funds.

In the event the District is unable to use the funds to prevent displacement, DEEL can make the funds available directly to child care providers to assist them in relocating to alternative sites, and shall use a process similar to the process used for the Seattle Preschool Program Provider Facilities Fund.

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Budget Action Transactions

Budget Action Title: Cut partial funding for vacant positions in HSD, DPR, and SDHR in 2017; and add \$328,873 GSF in 2017 to DEEL to create a Child Care Space Mitigation fund

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to HSD for vacant positions				FG	Human Services Operating Fund	Q5971620	00100	2017		(\$123,835)
2	Reduce GSF support to HSD for vacant positions				HSD	General Subfund Support	587001	16200	2017	(\$123,835)	
3	Reduce HSD appropriations for vacant positions				HSD	Aging and Disability Services - Area Agency on Aging	H60AD	16200	2017		(\$123,835)
4	Reduce GSF support to DPR for vacant positions				FG	Parks and Recreation Fund	Q5971020	00100	2017		(\$97,146)
5	Reduce GSF support to DPR for vacant positions				DPR	General Subfund Support	587001	10200	2017	(\$97,146)	
6	Reduce DPR appropriations for vacant positions				DPR	Recreation Facilities and Programs	K310D	10200	2017		(\$49,553)
7	Reduce DPR appropriations for vacant positions				DPR	Facility and Structure Maintenance	K320A	10200	2017		(\$47,593)
8	Reduce SDHR appropriations for vacant positions				SDHR	Administrative Services	N2000	00100	2017		(\$107,892)
9	Increase GSF support to DEEL for Child Care Space Mitigation				FG	Department of Education Fund	Q5971410	00100	2017		\$328,873
10	Increase GSF support to DEEL for Child Care Space Mitigation				DEEL	Oper Tr IN-FR General Fund	587001	14100	2017	\$328,873	

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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
11	Increase appropriation for Child Care Space Mitigation				DEEL	K-12	ED400	14100	2017		\$328,873