

## 2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

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402	3	A	2

**Budget Action Title:** Cut partial funding for vacant positions in HSD, DPR, and SDHR in 2017; and add \$330,000 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)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
<b>Other Funds</b>		
Park and Recreation Fund (10200)		
Revenues	(\$98,000)	\$0
Expenditures	(\$98,000)	\$0
Net Balance Effect	\$0	\$0
Department of Education Fund		
Revenues	\$330,000	\$0
Expenditures	\$330,000	\$0
Net Balance Effect	\$0	\$0

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<b><i>Human Services Operating Fund (16200)</i></b>		
<b><i>Revenues</i></b>	<i>(\$124,000)</i>	<i>\$0</i>
<b><i>Expenditures</i></b>	<i>(\$124,000)</i>	<i>\$0</i>
<b><i>Net Balance Effect</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>Total Budget Balance Effect</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

***Budget Action description:***

This green sheet would cut \$124,000 GSF from the Human Services Department (HSD), \$98,000 GSF from the Department of Parks and Recreation (DPR), and \$108,000 GSF from the Seattle Department of Human Resources (SDHR) in 2017. It would also add \$330,000 GSF to the Department of Education and Early Learning (DEEL) in 2017 to create a Child Care Space Mitigation fund.

The amount of funding cut from each of the three departments is based on a set of positions and their associated salaries that were identified in the original version of this green sheet. After discussions with the Executive, it was determined that an improved method of cutting salary savings for vacant positions would be to reduce funding for the departments, but allow them to manage the savings target among a variety of vacant positions, rather than a set of identified positions.

Background

The Child Care Space Mitigation fund is intended 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 \$330,000 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		(\$124,000)
2	Reduce GSF support to HSD for vacant positions				HSD	General Subfund Support	587001	16200	2017	(\$124,000)	
3	Reduce HSD appropriations for vacant positions				HSD	Leadership and Administration	H50LA	16200	2017		(\$62,000)
4	Reduce HSD appropriations for vacant positions				HSD	Youth and Family Empowerment	H20YF	16200	2017		(\$62,000)
5	Reduce GSF support to DPR for vacant positions				FG	Parks and Recreation Fund	Q5971020	00100	2017		(\$98,000)
6	Reduce GSF support to DPR for vacant positions				DPR	General Subfund Support	587001	10200	2017	(\$98,000)	
7	Reduce DPR appropriations for vacant positions				DPR	Park Cleaning, Landscaping, and Restoration	K320B	10200	2017		(\$49,000)
8	Reduce DPR appropriations for vacant positions				DPR	Recreation Facilities and Programs	K310D	10200	2017		(\$49,000)
9	Reduce SDHR appropriations for vacant positions				SDHR	Administrative Services	N2000	00100	2017		(\$54,000)
10	Reduce SDHR appropriations for vacant positions				SDHR	Talent Management and Development	N1000	00100	2017		(\$54,000)

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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 GSF support to DEEL for Child Care Space Mitigation				FG	Department of Education Fund	Q5971410	00100	2017		\$330,000
12	Increase GSF support to DEEL for Child Care Space Mitigation				DEEL	Oper Tr IN-FR General Fund	587001	14100	2017	\$330,000	
13	Increase appropriation for Child Care Space Mitigation				DEEL	K-12	ED400	14100	2017		\$330,000