

2017 - 2018 Seattle City Council Green Sheet

Approved

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248	1	A	3

Budget Action Title: Transfer funding from HSD to FAS, DPR and SDOT and add FTEs to HSD, DPR, FAS to implement the Mayor's interim homelessness spending plan

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Committee

Councilmembers:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
11/16/2016	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

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

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Net Balance Effect	\$0	\$0
Other Funds		
Park and Recreation Fund (10200)		
Revenues	\$110,000	\$0
<u>Expenditures</u>	<u>\$110,000</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Transportation Operating Fund (10310)		
Revenues	\$125,000	\$0
<u>Expenditures</u>	<u>\$125,000</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Human Services Operating Fund (16200)		
Revenues	(\$545,000)	\$0
<u>Expenditures</u>	<u>(\$545,000)</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Finance and Administrative Services Fund (50300)		
Revenues	\$310,000	\$0
<u>Expenditures</u>	<u>\$310,000</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This budget action adds positions to the Human Services Department (HSD), to the Department of Parks and Recreation (DPR), and to the Financial and Administrative Services (FAS) Department to execute aspects of the Mayor's interim spending plan for homelessness in 2017 (see attached).

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All of the following positions would terminate on December 31, 2017:

Positions added for 2017 only

- one: 1.0 FTE Planning and Development Specialist II, HSD
- one: 1.0 FTE Grants and Contracts Specialist, Senior, HSD
- one: 1.0 FTE Administrative Specialist II, HSD
- one: 0.5 FTE Maintenance Laborer, DPR
- one: 1.0 FTE Strategic Advisor II, General Government, FAS
- one: 0.5 FTE Administrative Specialist II, FAS

This budget action also reduces appropriations to HSD from the General Fund (GSF) by \$545,000 in order to balance increased GSF appropriations to:

- FAS (\$310,000) for improved response to unauthorized encampment;
- the Department of Parks and Recreation (DPR) (\$110,000) for maintaining restroom and shower facilities made available for people experiencing homelessness; and
- the Seattle Department of Transportation (SDOT) (\$125,000) for improved response to encampment in right-of-ways.

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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 GSF support for maintaining restroom and shower facilities				FG	Parks and Recreation Fund	Q5971020	00100	2017		\$110,000
2	Increase revenue from GSF for maintaining restroom and shower facilities				DPR	General Subfund Support	587001	10200	2017	\$110,000	
3	Increase appropriation for maintaining restroom and shower facilities				DPR	Recreation Facilities and Programs	K310D	10200	2017		\$110,000
4	Increase GSF support for right-of-way cleanup response				FG	Transportation Fund	Q5971039	00100	2017		\$125,000

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5	Increase revenue from GSF right-of-way cleanup response				SDOT	Operating Transfer In-From General Fund	587001	10310	2017	\$125,000	
6	Increase appropriation for right-of-way cleanup response				SDOT	Right-of-Way (ROW) Management	17004	10310	2017		\$125,000
7	Increase revenue from GSF for unauthorized encampment response				FG	Finance and Administrative Services Fund	QA001004	00100	2017		\$310,000
8	Increase appropriation for unauthorized encampment response				FAS	Facilities Maintenance	541930	50300	2017	\$310,000	
9	Increase appropriation for unauthorized encampment response				FAS	Facility Services	A3000	50300	2017		\$310,000

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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
10	Add 1 FTE to HSD for Planning and Development Specialist II	Plng&Dev Spec II - FT	1	1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		\$0
11	Remove 1 FTE to HSD for Planning and Development Specialist II	Plng&Dev Spec II - FT	-1	-1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$0
12	Add 1 FTE to HSD for Grants and Contracts Specialist, Senior	Grants&Contracts Spec,Sr - FT	1	1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		\$0
13	Remove 1 FTE to HSD for Grants and Contracts Specialist, Senior	Grants&Contracts Spec,Sr - FT	-1	-1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$0
14	Add 1 FTE to HSD for Administrative Specialist II	Admin Spec II - FT	1	1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		\$0
15	Remove 1 FTE to HSD for Administrative Specialist II	Admin Spec II - FT	-1	-1	HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$0

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16	Add 1 FTE to FAS for Strategic Advisor 2 General Government	StratAdvsr2,General Govt - FT	1	1	FAS	Facility Services	A3000	50300	2017		\$0
17	Remove 1 FTE to FAS for Strategic Advisor 2 General Government	StratAdvsr2,General Govt - FT	-1	-1	FAS	Facility Services	A3000	50300	2018		\$0
18	Add 0.5 FTE to FAS for Administrative Specialist II part time	Admin Spec II - PT	1	0.5	FAS	Facility Services	A3000	50300	2017		\$0
19	Remove 0.5 FTE to FAS for Administrative Specialist II part time	Admin Spec II - PT	-1	-0.5	FAS	Facility Services	A3000	50300	2018		\$0
20	Decrease support to HSD Operating Fund				FG	Human Services Operating Fund	Q5971620	00100	2017		(\$545,000)
21	Decrease revenue from GSF to HSD Operating Fund				HSD	General Subfund Support	587001	16200	2017	(\$545,000)	

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22	Decrease appropriation to HSD Division of Homeless Strategy and Investment				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		(\$545,000)
23	Add 0.5 FTE to DPR for Maintenance Laborer	Maint Laborer - PT	1	0.5	DPR	Recreation Facilities and Programs	K310D	10200	2017		\$0
24	Remove 0.5 FTE to DPR for Maintenance Laborer	Maint Laborer - PT	-1	-0.5	DPR	Recreation Facilities and Programs	K310D	10200	2018		\$0