2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
282	1	Α	1		

Budget Action Title: Add \$500,000 GSF to HSD to support authorized encampments

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Sawant, Kshama

Councilmembers: Bagshaw; Harris-Talley; Johnson; Juarez; O'Brien

Staff Analyst: Alan Lee

Council Bill or Resolution:

Date		Total	SB	KH	LG	ВН	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	<u>\$0</u>	<u>\$500,000</u>
Net Balance Effect	\$0	(\$500,000)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	\$500,000
<u>Expenditures</u>	<u>\$0</u>	<u>\$500,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$500,000)

Budget Action description:

This budget action adds \$500,000 GSF to the Human Services Department (HSD) for authorized encampments. These funds are to be used to support increasing the number of encampments in Seattle, and increasing contracted administrative and case management services at existing authorized encampments.

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These funds are also to be used to support additional capacity for the Ballard Nickelsville encampment after it relocates from Ballard to its new location.

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Budget Action Transactions

Budget Action Title: Add \$500,000 GSF to HSD to support authorized encampments

#	Transaction Description	Position	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
		Title	of			Source	Code			Amount	Amount
			Positions								
1	Increase GSF support to				FG	Human Services	Q5971620	00100	2018		\$500,000
	HSD for authorized					Operating Fund					
	encampments										
2	Increase revenue from GSF				HSD	General Subfund	587001	16200	2018	\$500,000	
	for authorized					Support					
	encampments										
3	Increase appropriation for				HSD	Division of Homeless	H30ET	16200	2018		\$500,000
	authorized encampments					Strategy and					
						Investment					