

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
286	1	A	1

Budget Action Title: Add \$1,200,000 GSF to HSD to create four authorized encampments

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Harris-Talley, Kirsten

Councilmembers: O'Brien; Sawant

Staff Analyst: Alan Lee

Council Bill or Resolution:

Date		Total	SB	KH	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		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	\$0	<u>\$1,200,000</u>
<i>Net Balance Effect</i>	\$0	<i>(\$1,200,000)</i>
Other Funds		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$0	\$1,200,000
<u><i>Expenditures</i></u>	\$0	<u>\$1,200,000</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	(\$1,200,000)

Budget Action description:

This budget action adds \$1,200,000 GSF to the Human Services Department (HSD) for additional authorized encampments. These funds shall be used for setting up four new authorized encampments, operating costs, and provision of services such as case management and service referral.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
286	1	A	1

Budget Action Transactions

Budget Action Title: Add \$1,200,000 GSF to HSD to create four authorized encampments

#	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 to HSD for authorized encampments				FG	Human Services Operating Fund	Q5971620	00100	2018		\$1,200,000
2	Increase revenue from GSF for authorized encampments				HSD	General Subfund Support	587001	16200	2018	\$1,200,000	
3	Increase appropriation for authorized encampments				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$1,200,000