2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
286	1	Α	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	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>	\$1,200,000
Net Balance Effect	\$0	(\$1,200,000)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	\$1,200,000
<u>Expenditures</u>	<u>\$0</u>	<i>\$1,200,000</i>
Net Balance Effect	\$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.

Tab	Action	Option	Version		
286	1	Α	1		

Budget Action Transactions

Budget Action Title: Add \$1,200,000 GSF to HSD to create four 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		\$1,200,000
	HSD for authorized					Operating Fund					
	encampments										
2	Increase revenue from GSF				HSD	General Subfund	587001	16200	2018	\$1,200,000	
	for authorized					Support					
	encampments										
3	Increase appropriation for				HSD	Division of Homeless	H30ET	16200	2018		\$1,200,000
	authorized encampments					Strategy and					
						Investment					