

2018 Seattle City Council Green Sheet

Approved

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403	1	A	1

Budget Action Title: Add \$25,000 GSF to HSD to support transportation and activities for low-income seniors in Chinatown-ID and reduce \$25,000 from the Mayor's Office budget

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Sawant, Kshama

Councilmembers:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
11/15/2017	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
Net Balance Effect	\$0	\$0
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	\$25,000
Expenditures	\$0	\$25,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would add \$25,000 to the Human Services Department (HSD) and reduce \$25,000 GSF from the Mayor's Office in funding for staff. The funding would allow HSD to contract with a non-profit community-based organization to fund transportation and senior activities for low-income seniors. For example, through the Asian Counseling and Referral Service, the Vietnamese Senior Association (VSA) serves low-income

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seniors in the Chinatown/International District. These low-income seniors rely on subsidized bus passes for transportation and senior activities, but in recent years those subsidies have been reduced from \$20 per month to \$20 for three months. VSA also lacks funds for senior activities outside their neighborhood. This funding would provide sufficient funds to restore subsidies for bus passes to \$20 per month for the seniors VSA serves, and provide activities for those seniors.

This reduction reflects the cost of a partial Mayor's Office Staff position but does not cut position authority. The Proposed 2018 Budget includes 29.5 FTEs for the Mayor's Office, excluding Office of Policy and Innovation staff. This is five FTEs more than was provided, on average, to the three former Mayors. These numbers exclude policy office staff. This reduction will free up funding for other Council priorities.

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Budget Action Transactions

Budget Action Title: Add \$25,000 GSF to HSD to support transportation and activities for low-income seniors in Chinatown-ID and reduce \$25,000 from the Mayor's Office budget

#	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 transportation and activities for low-income seniors				FG	Human Services Operating Fund	Q5971620	00100	2018		\$25,000
2	Increase revenue from GSF for transportation and activities for low-income seniors				HSD	General Subfund Support	587001	16200	2018	\$25,000	
3	Increase appropriation for transportation and activities for low-income seniors				HSD	Aging and Disability Services - Area Agency on Aging	H60AD	16200	2018		\$25,000
4	Reduce appropriation for staffing in the Mayor's Office				MO	Office of the Mayor	X1A00	00100	2018		(\$25,000)