

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
236	1	A	1

Budget Action Title: Add \$346,800 in 2017 and \$353,736 in 2018 for extended hours and increased services at daytime shelter

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Sawant, Kshama

Councilmembers:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

Date		Total	SB	TB	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		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$346,800	\$353,736
Net Balance Effect	(\$346,800)	(\$353,736)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$346,800	\$353,736
Expenditures	\$346,800	\$353,736
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$346,800)	(\$353,736)

Budget Action description:
Day center services

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This budget action adds \$346,800 in 2017 and \$353,736 in 2018 for extended hours and increased services at daytime shelter, such as those provided by the Lazarus Day Center. The Lazarus Day Center is a daytime shelter with services for homeless and marginally housed people over the age of 50.

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Budget Action Transactions

Budget Action Title: Add \$346,800 in 2017 and \$353,736 in 2018 for extended hours and increased services at daytime shelter

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase support for extended hours and increased services at daytime shelter				FG	Human Services Operating Fund	Q5971620	00100	2017		\$346,800
2	Increase revenue from GSF for extended hours and increased services at daytime shelter				HSD	General Subfund Support	587001	16200	2017	\$346,800	
3	Increase appropriation for extended hours and increased services at daytime shelter				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		\$346,800
4	Increase support for extended hours and increased services at daytime shelter				FG	Human Services Operating Fund	Q5971620	00100	2018		\$353,736
5	Increase revenue from GSF for extended hours and increased services at daytime shelter				HSD	General Subfund Support	587001	16200	2018	\$353,736	
6	Increase appropriation for extended hours and increased services at daytime shelter				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$353,736