

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
226	1	D	1

Budget Action Title: Cut \$500,000 GSF from DPR and replace with \$500,000 in DPR operating fund balance; add \$500,000 to Finance General for Youth Opportunity Center and Housing Project

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Bagshaw, Sally

Councilmembers:

Staff Analyst: Traci Ratzliff

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		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Park and Recreation Fund (10200)		
Revenues	\$0	(\$500,000)
Expenditures	\$0	\$0
Net Balance Effect	\$0	(\$500,000)
Total Budget Balance Effect	\$0	(\$500,000)

Budget Action description:

This green sheet would cut \$500,000 in GSF from the Department of Parks and Recreation (DPR), increase use of fund balance by \$500,000 from DPR's operating fund and add \$500,000 in GSF to Finance General Reserves. This funding would be used for the development of a homeless youth and/or young adults opportunity center

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and housing project. The project would provide housing and health, education, and employment services for homeless youth and/or young adults on Capitol Hill.

City funding could be used to cover costs that include, but are not limited to: pre-development work, such as environmental assessments; schematic design; and land acquisition costs. The State is expected to provide funding for this project. The City also intends to contribute further support for this project in the future.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut revenue to Parks Operating Fund.				DPR	General Subfund Support	587001	10200	2018	(\$500,000)	
2	Reduce GSF support to Parks Operating Fund.				FG	Parks and Recreation Fund	Q5971020	00100	2018		(\$500,000)
3	Increase use of DPR fund balance.				DPR	Use of Fund Balance	379100	10200	2018	\$500,000	
4	Add GSF for Homeless Youth and/or Young Adults Opportunity Center and Housing Project.				FG	Reserves	2QD00	00100	2018		\$500,000