

2016 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 112 | 3 | A | 1 |

Budget Action Title: Add \$255,953 GSF to HSD for Family Homeless Shelter Support

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Licata; Rasmussen; Sawant

Staff Analyst: Ted Virdone

Council Bill or Resolution:

| Date | | Total | SB | BH | JO | TR | NL | TB | JG | MO | KS |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2015 Increase (Decrease) | 2016 Increase (Decrease) |
|--|--------------------------|--------------------------|
| General Subfund | | |
| <i>General Subfund Revenues</i> | \$0 | \$0 |
| <i>General Subfund Expenditures</i> | \$0 | \$255,953 |
| <i>Net Balance Effect</i> | \$0 | (\$255,953) |
| Other Funds | | |
| <i>Human Services Operating Fund (16200)</i> | | |
| <i>Revenues</i> | \$0 | \$255,953 |
| <i>Expenditures</i> | \$0 | \$255,953 |
| <i>Net Balance Effect</i> | \$0 | \$0 |
| | | |
| Total Budget Balance Effect | \$0 | (\$255,953) |

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Budget Action description:

This green sheet would add \$255,953 GSF to HSD to increase support for family emergency shelter and transitional housing. In 2015 the YWCA, Solid Ground, and Muslim Housing Services reported an increase in the rent, utilities, and maintenance they pay for housing space and the need for increased City support to continue providing service at their current level. This transitional and emergency shelter family housing served 743 individuals including several small children in 2014.

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Budget Action Transactions

Budget Action Title: Add \$255,953 GSF to HSD for Family Homeless Shelter Support

| # | 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 family homeless shelter | | | | FG | Human Services Operating Fund | Q5971620 | 00100 | 2016 | | \$255,953 |
| 2 | Increase revenue from GSF for family homeless shelter | | | | HSD | General Subfund Support | 587001 | 16200 | 2016 | \$255,953 | |
| 3 | Increase appropriation for family homeless shelter | | | | HSD | Community Support and Assistance | H30ET | 16200 | 2016 | | \$255,953 |