

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
258	1	C	1

Budget Action Title: Cut \$100,000 GSF from DPR and replace with \$100,000 in DPR operating fund balance; Add \$100,000 GSF to HSD for a nurse to serve unsheltered homeless

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	(\$100,000)
Expenditures	\$0	\$0
Net Balance Effect	\$0	(\$100,000)
Human Services Operating Fund (16200)		
Revenues	\$0	\$100,000
Expenditures	\$0	\$100,000
Net Balance Effect	\$0	\$0

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Total Budget Balance Effect	\$0	(\$100,000)
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Budget Action description:

This green sheet would cut \$100,000 in GSF from the Department of Parks and Recreation (DPR), increase use of fund balance by \$100,000 from DPR's operating fund, and add \$100,000 GSF to the Human Services Department (HSD) to fund a contracted nurse position. This funding will be provided to a program such as Evergreen Treatment Service's REACH to contract with a community-based health care provider such as Neighborcare to provide medical treatment to individuals living in unauthorized encampments.

The nurse shall provide medical support to an outreach program for unsheltered homeless individuals; the nurse shall also work with the City's Navigation Team with REACH when needed. A nurse will increase the capacity and service modalities offered by the Navigation Team, and will provide wound care, referrals to chemical dependency services or mental health services, services to prevent communicable diseases such as hepatitis A, and other health-related needs.

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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	(\$100,000)	
2	Reduce GSF support to Parks Operating Fund.				FG	Parks and Recreation Fund	Q5971020	00100	2018		(\$100,000)
3	Increase use of DPR fund balance.				DPR	Use of Fund Balance	379100	10200	2018	\$100,000	
4	Increase GSF support for HSD.				FG	Human Services Operating Fund	Q5971620	00100	2018		\$100,000
5	Increase revenue from GSF for a nurse to serve unsheltered homeless.				HSD	General Subfund Support	587001	16200	2018	\$100,000	
6	Increase appropriations for a nurse to serve unsheltered homeless.				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$100,000