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2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add \$120,824 GSF in 2017 and 2018 to FAS for 1 Animal Control Officer II; and add \$31,360 GSF in 2017 to DEEL to create a Child Care Space Mitigation fund

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Brian Goodnight; Tony Kilduff

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	\$152,184	\$120,824
Net Balance Effect	(\$152,184)	(\$120,824)
Other Funds		
Department of Education Fund		
Revenues	\$31,360	\$0
Expenditures	\$31,360	\$0
Net Balance Effect	\$0	\$0
Finance and Administrative Services Fund (50300)		
Revenues	\$120,824	\$120,824

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<u>Expenditures</u>	<u>\$120,824</u>	<u>\$120,824</u>
<i>Net Balance Effect</i>	<i>\$0</i>	<i>\$0</i>
<i>Total Budget Balance Effect</i>	<i>(\$152,184)</i>	<i>(\$120,824)</i>
		<i>Budget Action description:</i> This green sheet is a substitute for green sheet 332-1-B-3. This green sheet would: • add one Animal Control Office II (ACO II) to the Seattle Animal Shelter and add \$120,824 GSF in 2017 and 2018 to the Department of Finance and Administrative Services (FAS). Seattle Parks and Recreation manages a 6,200-acre park system with over 400 parks including 120 miles of trails. However, currently only one out of 10 ACO IIs is dedicated to patrolling the parks. That position is funded by the Metropolitan Parks District (the District also funds a different kind of position to work with the ACO II to focus on educating park users about lease laws, etc.); and • add \$31,360 GSF to the Department of Education and Early Learning (DEEL) in 2017 to create a Child Care Space Mitigation

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		fund to address the displacement of before- and after-school child care from Seattle School District No. 1's (District) buildings. Council intends for the funding provided in this green sheet to be prioritized for use by the District to make arrangements to keep child care on-site at schools where providers would otherwise be displaced. Council further intends that DEEL will execute a contract with the District for public benefits consisting of the provision of child care on site at schools receiving child care space mitigation funding for at least five years following expenditure of the funds. In the event the District is unable to use the funds to prevent displacement, DEEL can make the funds available directly to child care providers to assist them in relocating to alternative sites, and shall use a process similar to the process used for the Seattle Preschool
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		Program Provider Facilities Fund.
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Budget Action Transactions

Budget Action Title: Add \$120,824 GSF in 2017 and 2018 to FAS for 1 Animal Control Officer II; and add \$31,360 GSF in 2017 to DEEL to create a Child Care Space Mitigation fund

#	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 FAS for one ACO II				FG	Finance and Administrative Services Fund	QA001004	00100	2017		\$120,824
2	Increase FAS revenue to support one ACO II				FAS	Seattle Animal Shelter	569990	50300	2017	\$120,824	
3	Increase SAS appropriation and position for ACO II	Animal Control Officer II - FT	1	1	FAS	Seattle Animal Shelter	A5510	50300	2017		\$120,824
4	Increase GSF support for FAS for one ACO II				FG	Finance and Administrative Services Fund	QA001004	00100	2018		\$120,824
5	Increase FAS revenue to support one ACO II				FAS	Seattle Animal Shelter	569990	50300	2018	\$120,824	
6	Increase SAS appropriation for ACO II				FAS	Seattle Animal Shelter	A5510	50300	2018		\$120,824
7	Increase GSF support for Child Care Space Mitigation				FG	Department of Education Fund	Q5971410	00100	2017		\$31,360
8	Increase GSF support for Child Care Space Mitigation				DEEL	Oper Tr IN-FR General Fund	587001	14100	2017	\$31,360	
9	Increase appropriation for Child Care Space Mitigation				DEEL	K-12	ED400	14100	2017		\$31,360