

2017 - 2018 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
400	3	A	1

Budget Action Title: Add \$94,000 in HSD for Transitional Housing; reduce \$94,000 (CPT) in SDOT's Arterial Major Maintenance CIP project; reduce GSF support to SDOT by \$94,000

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Johnson; Juarez; O'Brien; Sawant

Staff Analyst: Calvin Chow; Eric McConaghy

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
11/16/2016	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

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		
Transportation Operating Fund (10310)		
Revenues	(\$94,000)	\$0
Expenditures	(\$94,000)	\$0
Net Balance Effect	\$0	\$0
Human Services Operating Fund (16200)		
Revenues	\$94,000	\$0
Expenditures	\$94,000	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

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Budget Action description:

This budget action adds \$94,000 (GSF supported) to HSD in 2017 to backfill funds for transitional housing in Seattle expected to be lost as a result of changed prioritization for federal funds available through the McKinney-Vento Act. If this green sheet is approved in conjunction with 400-1-A-1 and 400-2-A-1, a total of \$220,000 would be available for this purpose.

This green sheet assumes that 67-1-A-1 (which adds additional REET and Pacific Place Parking Garage Disposition funds to SDOT's Arterial Major Maintenance CIP project) will be approved, and would further adjust SDOT spending.

This green sheet would:

- Reduce \$94,000 of Commercial Parking Tax funding in 2017 for SDOT's Arterial Major Maintenance (TC365940) CIP project.
- Reduce \$94,000 of General Subfund Support to SDOT in 2017.

This green sheet anticipates that SDOT will account for these changes within the Street Maintenance BCL as a one-time \$94,000 increase of Commercial Parking Tax funding and a one-time \$94,000 decrease of General Subfund support.

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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	Decrease \$94,000 appropriations (CPT) for Arterial Major Maintenance CIP project				SDOT	Major Maintenance/Replacement	19001	10310	2017		(\$94,000)
2	Decrease \$94,000 GSF support revenue into SDOT				SDOT	Operating Transfer In-From General Fund	587001	10310	2017	(\$94,000)	
3	Reduce \$94,000 GSF transfer to SDOT				FG	Transportation Fund	Q5971039	00100	2017		(\$94,000)
4	Increase support for traditional housing				FG	Human Services Operating Fund	Q5971620	00100	2017		\$94,000
5	Increase revenue from GSF for transitional housing				HSD	General Subfund Support	587001	16200	2017	\$94,000	
6	Increase appropriations for transitional housing				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		\$94,000